CITY OF FORT LAUDERDALE

APPROVED

BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
100 NORTH ANDREWS AVENUE
8th FLOOR CONFERENCE ROOM
FORT LAUDERDALE, FLORIDA, 33301
NOVEMBER 14, 2018 – 6:00 P.M.

		10/2018 through 9/2019 Cumulative Attendance	
Board Member	**Attendance**	**Present**	**Absent**
June Page, Chair	P	2	0
Brian Donaldson, Vice Chair	P	2	0
Jeff Lowe	P	2	0
Gregg McKee	P	2	0
Eric Metz	P	2	0
David Orshefsky	P	2	0
Wesley Parker	A	1	1
Drew Saito	P	2	0
Johnnie Smith	P	2	0

Also Attending
Lee Feldman, City Manager [Via Telephone]
Chris Lagerbloom, Assistant City Manager
Laura Reece, Budget Manager
Paul Vanden Berge, Public Safety Administrator
Jeff Lucas, Fire Marshal
Rhoda Mae Kerr, Fire Chief
Paul Berg, Public Works Director
Kirk Buffington, Director of Finance
Paul Chettle, Resident of District 2
Charmaine Crawford, Budget Division and Board Liaison

Communications to the City Commission

Motion made by Mr. Donaldson, seconded by Mr. Saito, to support using a bond to rebuild Police Headquarters at a cost not to exceed $100 million. In a voice vote, motion passed unanimously.

Motion made by Mr. Orshefsky, seconded by Mr. Donaldson, to support issuing a bond for Parks at a cost not to exceed $150 million. In a voice vote, motion passed 7-1.

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. October 17, 2018

Motion made by Mr. McKee, seconded by Mr. Saito, to approve the minutes of the Board's October 17, meetings. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

Regarding ROI, Paul Chettle reported Mr. Feldman had informed the City Commission that the budget cuts he would propose would be difficult for the Commission to approve. Three of the five City Commissioners had voted in favor of increasing ad valorem taxes to offset ROI. Mr. Chettle noted that once ROI was eliminated, the Water and Sewer Fund would increase, and if criteria were met, a rebate must be paid to the users. He noted that a need of $1.4 billion had already been identified.

Mr. Feldman stated there was a Water/Sewer rate study and a Stormwater rate study underway. Impact fees would be presented as part of the water and sewer rate study because they were tied to the same cost analysis.

V. Old Business

None

VI. New Business

A. Roll Out Budget Modification Status Report ~ Budget Office

Ms. Reece had distributed a document describing the modifications and summarized it. She said departments were reporting on their past budget modifications monthly now.

B. Budget Modification Status Presentation ~ Fire-Rescue Department

Mr. Vanden Berge gave a Power Point presentation, a copy of which is attached to these minutes for the public record.

Mr. Vanden Berge described the pilot program to increase staffing on rescue units to reduce response times. This would allow the rescue units to respond without an accompanying engine unit, freeing up the engines for other calls. They intended to phase this staffing in over five to six years, starting with the heaviest areas of use and/or the largest geographic areas that experienced issues with apparatus response times. The pilot program had begun with Rescue Stations 2 and 8 in 2017.

Mr. Vanden Berge said the additional staffing had improved not only response times but also standard of care. Mr. Orshefsky acknowledged that response times had been reduced, but asked if road congestion and other external elements would erode those gains and how they would deal with that in the future. A Board member asked if the reduction in response times had provided a better outcome and if the impact had a value greater than the cost.

Mr. Orshefsky recalled that when he and Mr. Vanden Berge discussed staffing levels for the Fire Boat, the rationale for the additional staffing was that the fire equipment would become more available if the Fire Boat were separately staffed. He asked if Mr. Vanden Berge could determine how quickly equipment could be put back in service, which they could use as a metric. Mr. Vanden Berge stated unit availability was easy to demonstrate.

Mr. Orshefsky asked if traffic congestion was eroding response time gains and Mr. Vanden Berge explained that there had been a 12 second increase in travel time at Station 2 since 2016; a three second reduction at Station 8; a three second increase at Station 3, and a 30 second reduction at Station 47.

Mr. Vanden Berge stated the enhanced data analytics and accounting management modification implemented in August was intended to help improve reporting and recover costs. He described how cost recovery worked for transport fees.

Mr. Vanden Berge said the Employee Wellness Program was meant to try to identify health issues that may come up in the future for firefighters. Employees under 40 would receive the evaluation every other year and firefighters over 40 would receive the evaluation every year. They hoped this would provide future reductions in costs for insurance and/or workers compensation claims. Mr. Vanden Berge stated they were tracking out-of-service time as a metric. Mr. Feldman remarked that some of the metrics would take years to change.

C. Budget Reduction Strategies ($20 Million ROI)

Mr. Orshefsky noted that there would be significant changes to the budget in the coming year and said he wanted some feedback from staff as to how they wanted to deal with the budget reductions.

Mr. Lagerbloom said they should be sensitive to the fact that there was a level of service they needed to provide and they also needed to maintain a motivated, positive environment. He stated they had not yet looked at the budget in enough detail to offer suggestions; and would meet with Ms. Reece the following day to discuss budget philosophy. The Commission had not been specific, and had not had a goal setting session or provided direction yet. Mr. Lagerbloom affirmed that they would do a thorough dive into each expense, being mindful that each line had a constituency.

The Board requested information on the Payment In Lieu Of Taxes (PILOT) which the City had collected prior to the ROI. Ms. Reece explained that PILOT was based on assessed value of assets. Mr. Orshefsky stated the PILOT was still a transfer from an enterprise fund into General Revenue, just like ROI.

December 12, 2018 Meeting ~ To Be Confirmed

Ms. Reece said the first date the BAB would meet with the City Commission was in February.

Mr. Donaldson noted that until they had a concrete idea about what the City Commission wanted, they probably did not need to meet and discuss this in December.

Mr. Orshefsky did not believe it would be politically possible to have the solution to the structural budget problems be revenue-driven, using ad valorem. He felt if the analytics were there to measure the levels of service and to determine which levels of service they wanted to impact, the rejection of the level of service decrease further supported the ad valorem decision the City Commission would need to make.

Mr. Lagerbloom suggested the Board did not need to meet in December because they would not have the information they needed or direction from the City Commission.

Mr. Donaldson suggested the BAB might hold two meetings in January in anticipation of their February meeting with the Commission. Mr. Saito pointed out that the February joint meeting was a listening session for the Board to hear from staff and the Commission.

Mr. Lagerbloom recommended they set a tentative second meeting for January 23 in case the Commission's goal setting session did not take place prior to the Board's

planned meeting on January 16. Mr. Orshefsky suggested moving the Board's meeting to January 23 now and the Board agreed.

VII. Communications to/from the City Commission

Mr. Orshefsky recalled asking Mr. Feldman if it would be useful for the BAB to provide City Administration with a recommendation regarding the Police and/or Parks bond. He said the Infrastructure Task Force supported the Police bond but not the Parks bond. Mr. Feldman said the City Commission wanted as much input as possible. Mr. Lagerbloom described the two proposed bonds.

Motion made by Mr. Donaldson, seconded by Mr. Saito, to support using a bond to rebuild Police Headquarters at a cost not to exceed $100 million. In a voice vote, motion passed unanimously.

The Board discussed some of the Parks projects in the Parks Master Plan.

Motion made by Mr. Orshefsky, seconded by Mr. Donaldson, to support issuing a bond for Parks at a cost not to exceed $150 million. In a voice vote, motion passed 7-1.

VII. Board Member Comments

None

IX. Adjourn

Upon motion duly made and seconded, the meeting was adjourned at 8:04 p.m.

CITY OF FORT LAUDERDALE

Budget Modification Tracking Report

November 8, 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 FL²Stat 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.

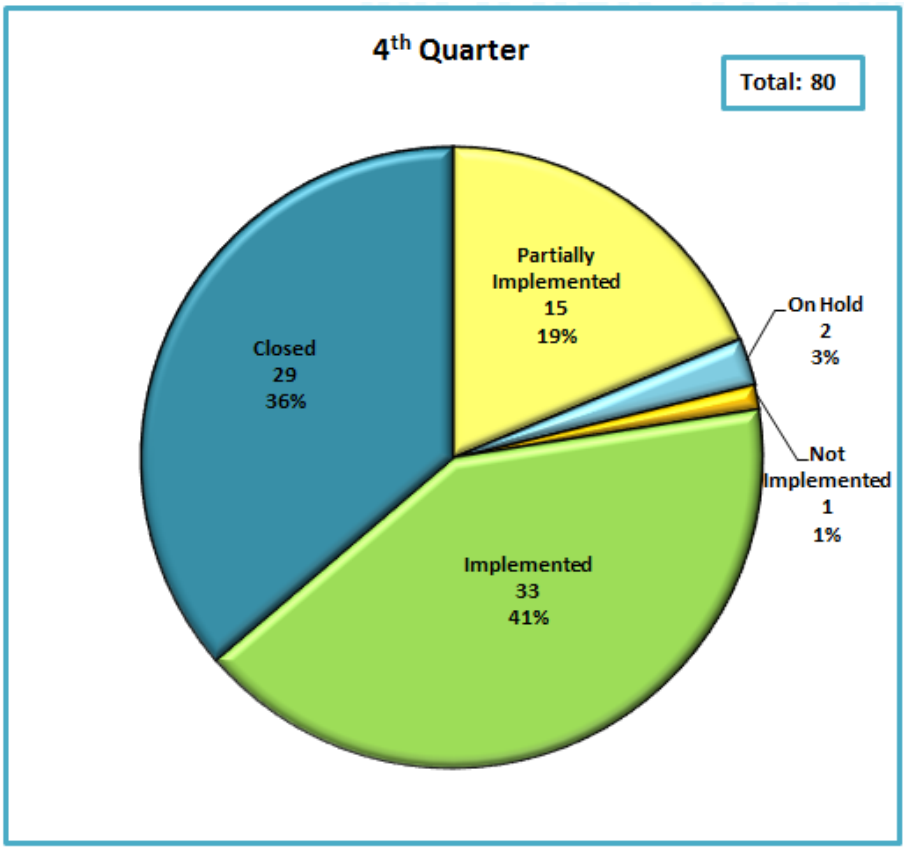
City of Fort Lauderdale
Budget Modification Status Report

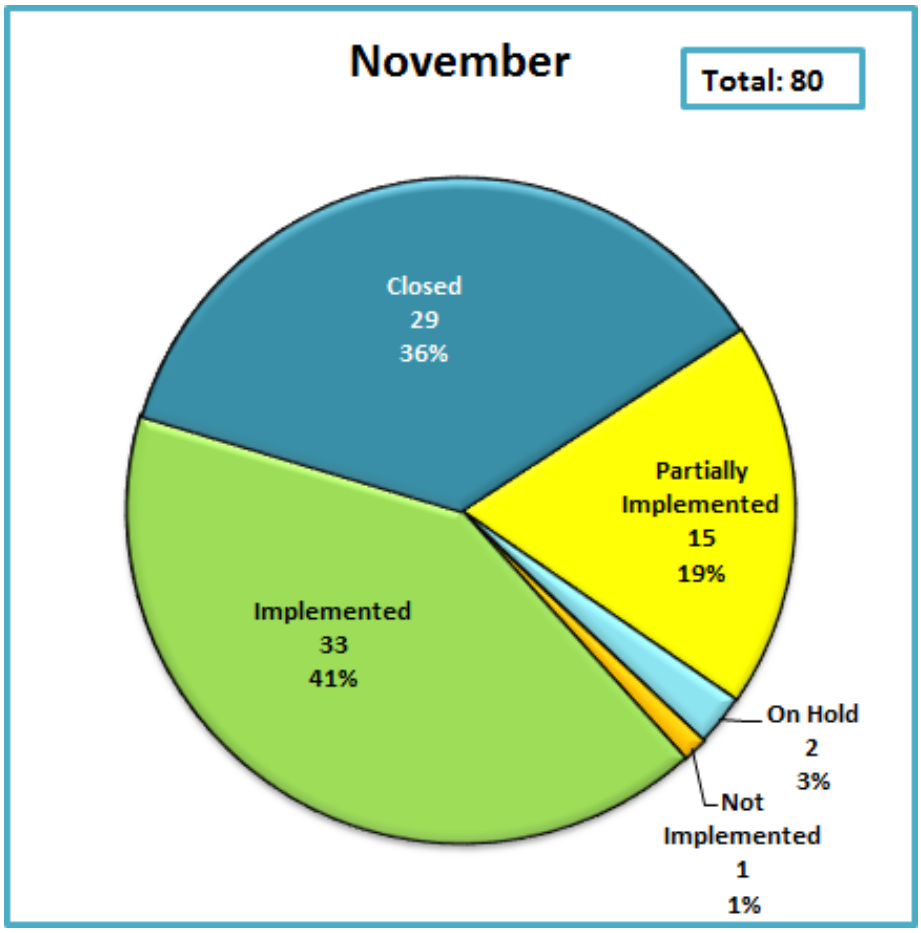
Number of Open Budget Modifications

Department / Charter Office	FY 2017		FY 2018		FY 2019		Grand Total	
	Funded	Open	Funded	Open	Funded	Open	Funded	Open
City Attorney's Office	0	0	2	1	1	1	3	2
City Auditor's Office	0	0	0	0	1	1	1	1
City Clerk's Office	0	0	0	0	1	1	1	1
City Manager's Office	1	0	4	3	6	6	11	9
Community Redevelopment Agency	0	0	4	4	1	1	5	5
Finance	5	2	7	4	7	7	19	13
Fire-Rescue	5	2	4	4	3	3	12	9
Human Resources Department	1	1	2	1	3	3	6	5
Information Technology Systems	12	9	7	7	11	11	30	27
Parks and Recreation	4	3	4	4	8	8	16	15
Police Department	5	5	4	4	0	0	9	9
Public Works	10	5	7	6	21	21	38	32
Sustainable Development	20	15	9	7	6	6	35	28
Transportation and Mobility	17	9	9	6	7	7	33	22
Grand Total	80	51	63	51	76	76	219	178

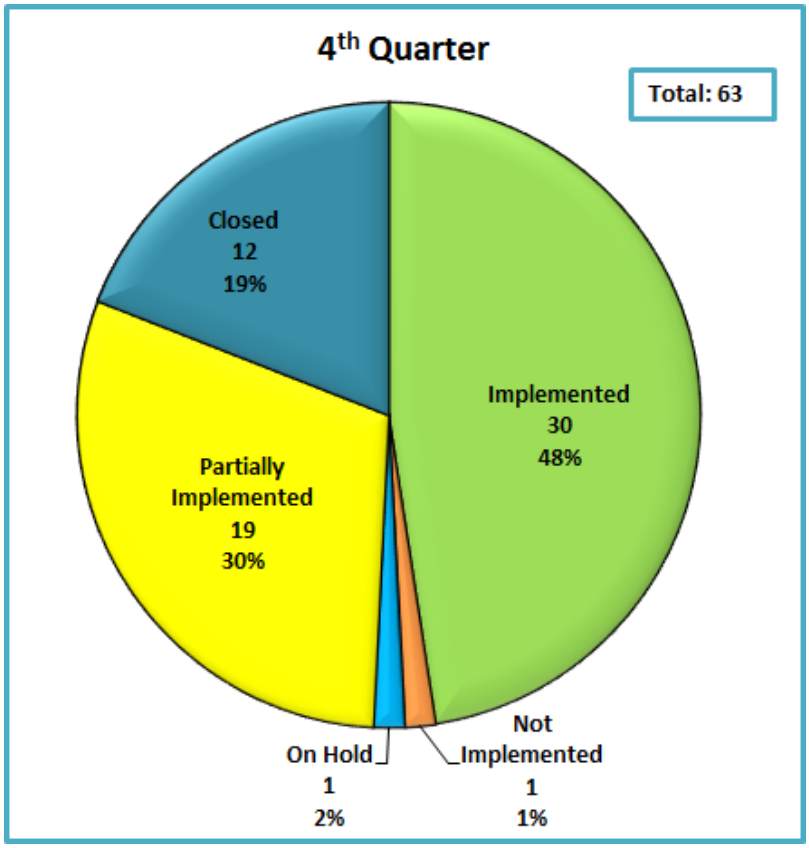
Budget Modification Status Description:	
Implemented	Fully Implemented
Not Implemented	Not implemented
On Hold	On hold
Partially Implemented	In Progress
Cancelled	Funding no longer needed
Funded through CIP	Funding was provided through the Community Investment Plan

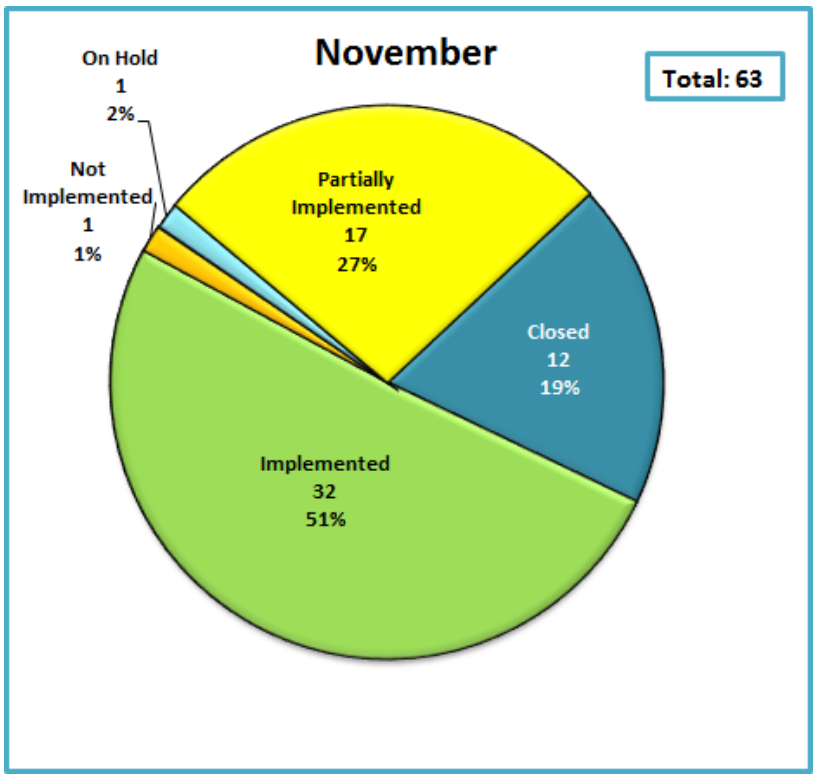
FY 2017


4th Quarter
Total: 80
Partially Implemented 15 19%
On Hold 2 3%
Not Implemented 1 1%
Implemented 33 41%
Closed 29 36%

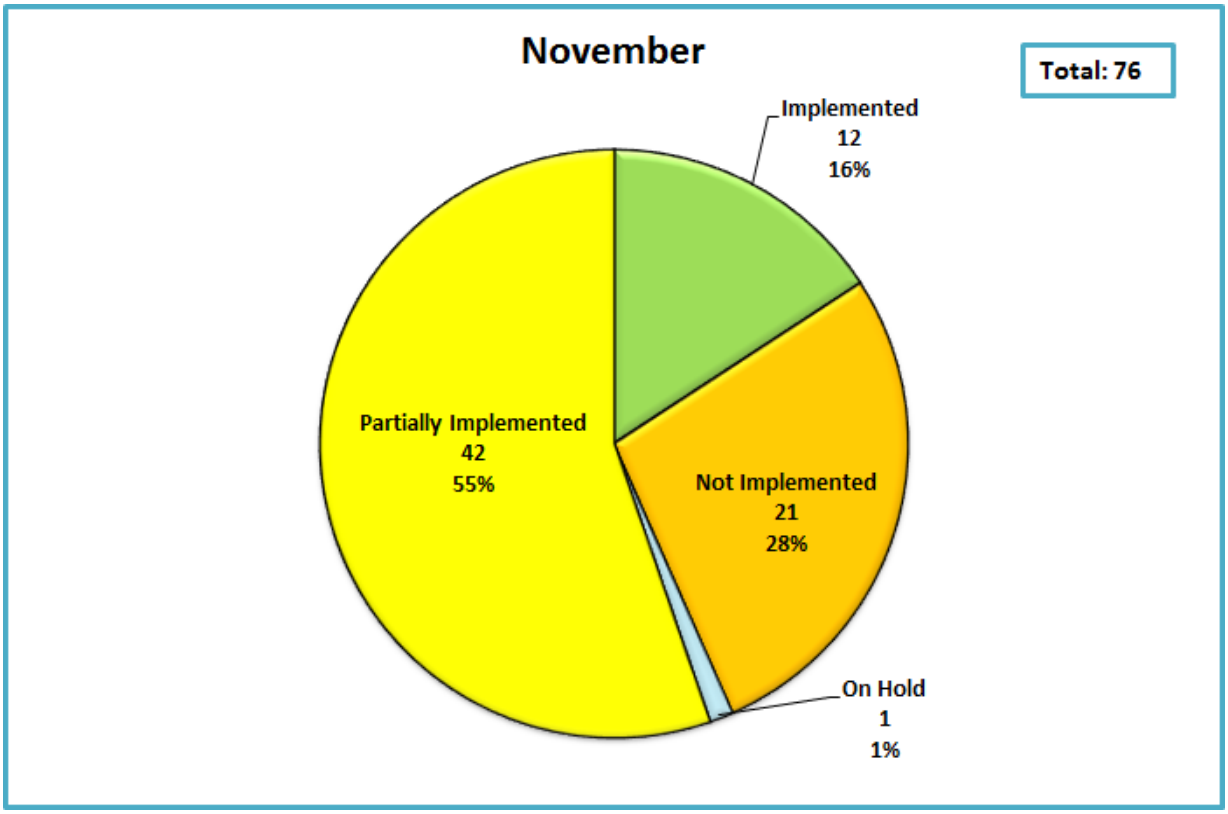

November
Total: 80
Closed 29 36%
Partially Implemented 15 19%
On Hold 2 3%
Not Implemented 1 1%
Implemented 33 41%

FY 2018


4th Quarter
Total: 63
Closed
12
19%
Implemented
30
48%
Partially
Implemented
19
30%
On Hold
1
2%
Not
Implemented
1
1%


November
Total: 63
On Hold
1
2%
Not
Implemented
1
1%
Partially
Implemented
17
27%
Closed
12
19%
Implemented
32
51%

FY 2019


November
Total: 76
Implemented
12
16%
Not Implemented
21
28%
On Hold
1
1%
Partially Implemented
42
55%

Fiscal Year 2017

As of November 8, 2018

City of Fort Lauderdale's
Budget Modification Status Report
as of November 8, 2018

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Budget Modification Title	Reported Status	Page
FISCAL YEAR 2017		
Finance		
Assistant Procurement Manager	Implemented	1
Accountant I	Implemented	3
Fire-Rescue		
Medical Rescue Unit Staffing for Rescue 2 and 8	Implemented	4
New Rescue Unit - Fire Station 2	Implemented	6
Human Resources Department		
New Part-Time Subrogation Claims Adjuster	Implemented	8
Information Technology Systems		
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
Parks and Recreation		
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
Police Department		
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
Public Works		
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	Implemented	41
Vehicle Fuel Consumption Reduction Strategy and Training	On Hold	42
Sustainable Development		
Landscape Inspector	Implemented	43
2 NEW Community Inspection Supervisor (Field and SRT)	Implemented	45
Consultant Services for Comprehensive Plan Update Phase II (250K)	Partially 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

City of Fort Lauderdale's
Budget Modification Status Report
as of November 8, 2018

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Budget Modification Title	Reported Status	Page
New - Flood Plain Development Review Specialist	Implemented	56
New - Clerk III	Implemented	57
Program - New - Plan Review and Inspection Services	Implemented	58
Clerk III for Unsafe Structures and Building Code Enforcement	Implemented	59
Plumbing Plan Examiner	Implemented	60
Program - New - Land Management Software	Partially Implemented	62
Program - New - Electronic Plan Review	Partially Implemented	63
Program - New - PCI Security Improvements	Implemented	64
Transportation and Mobility		
NEW Strategic Operations Coordinator (Senior Performance Analyst)	Implemented	65
NEW Vision Zero Coordinator (Planner II)	Implemented	67
Beach Traffic Management Plan	Partially Implemented	69
NEW One Full Time and One Part Time Customer Service Rep. I	Implemented	71
TWO Vehicle Replacements	Partially Implemented	73
NEW Parking Study to Develop Code Recommendations	Implemented	74
Incinerator - U.S. Customs and Border Protection Facility	Partially Implemented	75
Interactive Greeter	On Hold	76
Dynamic Wayfinding Display	Partially Implemented	77

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 s 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:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0131L	SENIOR PROCUREMENT SPECIALIST	$95,762

Expenditure Amounts:

Personal Services	$113,472
Operating Expenses	$4,640
Total Expenditures	$118,112

Status:

As Of: 10/23/2018

Status Update: Implemented

The Assistant Manager, Procurement and Contracts continues to assist in the implementation of the Enterprise Resource Planning (ERP) system, and the management of high volume/ high profile construction procurement solicitations and contracts.

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
Total Expenditures	$118,514

Status:

As Of: 10/26/2018

Status Update: Implemented

This was previously a grant funded position that was transferred to Finance. The Accountant I is working with The Housing and Community Development (HCD) Division to close out grants for fiscal year 2018 and will be working on the Schedule of Expenditures of Federal Awards (SEFA).

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:

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	$649,355
Operating Expenses	$35,550
Total Expenditures	$684,905

Status:

As Of: 07/16/2018

Status Update: Implemented

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.

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:

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:

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
Total Expenditures	$1,050,631

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
Total Expenditures	$30,753

Offsetting Revenue:

$30,753	***Total Offsetting Revenue***
$0	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/29/2018	The part-time subrogation claims adjuster was hired in the second quarter of FY 2017. Claim recoveries for FY 2017 totaled $361,985.81 on 119 files. Claim recoveries for FY 2018 totaled $287,781.80 on 126 files. In comparison, claim recoveries for FY 2016 totaled $279,049.17 on 74 files. The position processed 45 more files in FY 2017 than FY 2016 and 7 more files in FY 2018 than FY 2017. In addition, total recoveries in both FY 2017 and FY 2018 exceeded FY 2016.
Status Update:	Implemented	

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
Total Expenditures	$544,160

Status:

As Of:	10/25/2018	Staff continue to work with the Comcast team to migrate the remaining sites. Progress has been extremely slow on the Comcast side.
Status Update:	Partially Implemented	

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

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
Total Expenditures	$102,197

Status:

As Of: 10/25/2018

Status Update: Not Implemented

This position proved to be exceedingly hard to fill and due to a recent reorganization 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. The job was reposted and applications will be reviewed and the process will continue once sufficient number have been received.

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:

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:

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

Status:

As Of: 10/28/2018

Status Update: Partially Implemented

The project is in the execution phase. The equipment PO process is complete. The implementation phase is pending equipment delivery.

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:

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:

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

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

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.

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

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
Total Expenditures	$60,000

Status:

As Of: 10/25/2018

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 relying 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

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
Total Expenditures	$114,067

Status:

As Of: 10/25/2018

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 the 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

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: 10/25/2018

Status Update: Implemented

The systems are fully and currently in use. The Fire portal is managed by Fire Department. The Citywide 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:

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	$28,000
Total Expenditures	$28,000

Status:

As Of: 10/25/2018

Status Update: Implemented

This subscription is purchased annually and is used by all Information Technology (IT) Staff. 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 FM 200, 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:	10/25/2018	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:	10/18/2018	Please see above, this request is complete.
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
Total Expenditures	$200,000

Status:

As Of: 10/18/2018 The "Playbook" is being published and mailed twice a year.

Status Update: Implemented

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
Total Expenditures	$242,907

Offsetting Revenue:

$20,000	***Total Offsetting Revenue***
$222,907	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/18/2018	See above, all staff has been hired. Cultural Arts and fitness classes are now taking place on the first floor of South Side
Status Update:	Implemented	

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 backround 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:

PosType	JobCode	Job Description	Budgeted Salary
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
Total Expenditures	$84,098

Status:

As Of:	10/26/2018	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.

Advertisement/Recruitment

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
Total Expenditures	$131,233

Status:

As Of:	10/26/2018	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.
Status Update:	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
Total Expenditures	$94,379

Status:

As Of:	10/26/2018	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.
Status Update:	Implemented	

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

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
Total Expenditures	$184,099

Status:

As Of: 10/26/2018

Status Update: Implemented

With the entire complement of Storekeepers now in place, the Police Department considers 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:

PosType	JobCode	Job Description	Budgeted Salary
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
Total Expenditures	$409,273

Status:

As Of: 10/26/2018

Status Update: Partially Implemented

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. 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 FY 2016. 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
Total Expenditures	$150,000

Status:

As Of: 10/25/2018

Status Update: Implemented

Stormwater Operations is placing the first quarter FY 2019 valves which will be seven (7). For FY 2018, 22 tidal valves were replaced in total.

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
Total Expenditures	$96,603

Status:

As Of: 10/19/2018

Status Update: Implemented

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]: 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
Total Expenditures	$34,500

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

The South double gates have been installed and the motors have been partially installed. The North single gate is being installed and the motor installation will follow. This is estimated to be at 75% complete.

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:

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: 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: 11/01/2018

Status Update: Implemented

Two (2) diesel dispensers were replaced. The remaining $10,000 was rolled into CIP 12363.

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 FY 17 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 capactiy 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
Total Expenditures	$51,000

Status:

As Of: 10/25/2018

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

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
Total Expenditures	$78,269

Status:

As Of:	10/25/2018	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 need 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 supervisor 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

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:	10/25/2018	Community Inspections Supervisor - February 26, 2017 Community Inspections Supervisor - May 22, 2017
Status Update:	Implemented	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
Total Expenditures	$250,000

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

The Corradino Group consultants are currently drafting a framework for the updated goals, objectives and policies, and conducting technical meetings with City staff. The project is expected to be completed in 2020.

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:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0546L	PLANNER III	$87,814

Expenditure Amounts:

Personal Services	$86,346
Operating Expenses	$18,705
Total Expenditures	$105,051

Status:

As Of:	10/25/2018	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
Total Expenditures	$107,681

Status:

As Of:	10/25/2018	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
Total Expenditures	$369,098

Status:

As Of:	10/25/2018	Code Compliance Officer - January 3, 2017 Code Compliance Officer - January 3, 2017 Code Compliance Officer - May 22, 2017 Code Compliance Officer - June 26, 2017
Status Update:	Implemented	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
Total Expenditures	$85,429

Status:

As Of: 10/25/2018 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
Total Expenditures	$115,689

Status:

As Of: 10/25/2018

Status Update: Implemented

Floodplain Development Review Specialist - September 18, 2017

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
Total Expenditures	$57,418

Status:

As Of: 10/25/2018 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:

As Of: 10/22/2018

Status Update: Implemented

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.

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

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:

As Of: 10/25/2018

Status Update: Implemented

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.

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

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
Total Expenditures	$97,799

Status:

As Of: 10/25/2018

Status Update: Implemented

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

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
Total Expenditures	$5,449,146

Offsetting Revenue:

$1,651,907 ***Total Offsetting Revenue***

$3,797,239 ***Net Fund Support***

(Expenditures less Revenues)

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

The Accela payment portal was recently postponed to go live in January 2019. In preparation for the upcoming Accela Go-Live Readiness, the Sustainable Development department has scheduled official training for employees, as well as public outreach training sessions during the month of December 2018.

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
Total Expenditures	$500,000

Offsetting Revenue:

$50,000	***Total Offsetting Revenue***
$450,000	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

PermitRocket,LLC has successfully completed the fourth milestone in this project. This milestone included plan approval, plan stamps, approved print sets, supporting documents and the project dashboard. The new software will help eliminate reviewing paper-plans in a linear fashion. Upon completion, E-Permit Hub Digital Plan will be integrated with Accela providing integrated digital review capabilities to the department. The project is 56% complete.

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	***Total Offsetting Revenue***
$50,000	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of: 10/25/2018

Status Update: Implemented

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.

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
Total Expenditures	$122,682

Offsetting Revenue:

$38,894	***Total Offsetting Revenue***
$83,788	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/29/2018	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.
Status Update:	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:

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

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0545L	PLANNER II	$84,126

Expenditure Amounts:

Personal Services	$82,179
Operating Expenses	$5,500
Total Expenditures	$87,679

Status:

As Of:	10/29/2018	The Zeroing In 2022 Five Year Strategic Plan will be presented to Commission at the November 20th Conference Meeting and on the December 4th meeting for adoption. The staff person continues to coordinate with partners on implementation including a recent meeting with FDOT on projects to improvide safety in Fort Lauderdale. Works with City Departments including setting up and coordinating the Task Force Meetings. Completed the Dashboard with IT. Completed the newsletter to share progress with SCO. Attends neighborhood events to share safety information and equipment. Presents on the City's Vision Zero Initiative successes. Procured the Predictive Analystics company. Procured and began installing the Bike and Pedestrian Counters. Developed a safety campaign for pedestrians at railroad crossings and continues to work with FDOT on improving safety for vehicles at crossings as well. Coordinating WalkSafe integration in elementary schools to teach children safe walking behaviors. Completing Safe Routes to Schools grant application and continues to look for other grant opportunities.
Status Update:	Implemented	

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 FY 2016 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:	10/29/2018	Public outreach has been completed on the Phase II portion of the project. Outreach happened at the August Art Walk to share information about the project and potential implementation solutions. A public meeting was held on October 3rd to share potential implementation strategies with the public. The comments received during the public outreach have been incorporated into the recommendations. The draft implementation solutions document is under review by staff.
Status Update:	Partially Implemented	

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
Total Expenditures	$79,729

Status:

As Of: 10/29/2018

Status Update: Implemented

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 11157 neighbors come into the office as opposed to FY16 where we

	had 8125 neighbors come into the office. This is a 27% increase in the number of neighbors at the window. We have also received 1000 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 CO_2 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 emmissions 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 ***Total Offsetting Revenue***

$41,000 ***Net Fund Support***

(Expenditures less Revenues)

Status:

As Of: 10/29/2018

Status Update: Partially Implemented

Vehicles delivered to Fleet Services. Pending enforcement technology installation.

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
Total Expenditures	$125,000

Status:

As Of: 10/29/2018 Presented to Commission October 9th. Final invoice received and processed

Status Update: 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:

Measure Type	Request Description	FY 2016 Target	FY 2017 Target	FY 2017 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 ou

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: 10/29/2018 Equipment has been installed and is undergoing testing and commissioning

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 ou

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: 10/29/2018 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 ou

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: 10/29/2018 Interface design has been approved and installation site preparation has begun

Status Update: Partially Implemented

Fiscal Year 2018

As of November 8, 2018

City of Fort Lauderdale's
Budget Modification Status Report
as of November 8, 2018

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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

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
Total Expenditures	$1,435,940

Status:

As Of:	10/31/2018	The NITE team now has 10 members. We hired the two maintenance workers in September. At the end of October, we posted a part-time Code Compliance Officer position since we have not had success hiring a full-time officer. We hope to hire one or two officers. The last position on the team, a Public Safety Aide, will be reevaluated and may be replaced with an administrative position. Vehicles and equipment for the positions hired have been ordered.
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:

As Of: 10/23/2018

Status Update: Implemented

A subscription tor mySidewalk was purchased. The Structural Innovation 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.

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 tack 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

Add Position	0808A	CONSTRUCTION REVIEW SPECIALIST	$66,397

Expenditure Amounts:

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

Status:

As Of:	10/31/2018	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: 10/29/2018

Status Update: Implemented

Purchase Order PP180018-1 created on October 24, 2017 in the amount of $230,000. To date, Beach CRA has approved $135,712.50 in associated invoices. There has been no change since last update. 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:

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

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: 10/29/2018

Status Update: Implemented

Total expenditure for CRA Beach Staff training in FY18 totaled $15,087.

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:

As Of: 10/29/2018

Status Update: Implemented

Purchase Order PP180644-1 was created on November 21, 2017 in the amount of $78,000. As of 10.29.2018, Northwest Progresso Flagler CRA has paid the entire encumbered amount.

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 ou

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: 10/26/2018

Status Update: Implemented

The Community Redevelopment Agency (CRA) Board approved Central City Incentive Programs on July 10, 2018. CAM# 18-0713.

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 of Report Production - Assistant Controller Position

Request Type: Position - New

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

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

The 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
Total Expenditures	$90,609

Status:

As Of:	10/26/2018	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 is working on the audit and financial reporting preparation. He also has been assisting with the implementation, and is the team lead, 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: 10/23/2018

Status Update: Implemented

Finance has been working with Information Technology (IT) on the implementation of Laserfiche. Licenses (44) have been purchased and users will begin to be setup in the system towards the end of the calendar year, based on IT staff availability.

FY 2018 BUDGET MODIFICATION STATUS UPDATE

Finance - 450 Water and Sewer Operations

Priority No: 2

Title of Request: Water and Sewer Efficiency – Office Supervisor

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
Total Expenditures	$63,215

Status:

As Of:	10/26/2018	The hiring of this position has improved the Division's performance measures. It has decreased the average lobby wait time of neighbors from 9 minutes to 6 minutes, by assisting them with an I-pad to make their utility payment via credit card, answering routine billing inquiries, and accepting written adjustment requests. The position also increased our delinquent collections by $92K and trained staff in the collection of an additional $62K for a total of $154K.
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:

As Of: 10/23/2018

Status Update: Implemented

Finance has been working with Information Technology (IT) on the implementation of Laserfiche. Licenses (13) have been purchased and users will begin to be setup in the system towards the end of the calendar year, based on IT staff availability.

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 allows 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

Strategic Connections:

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$728,744
Operating Expenses	$43,500
Total Expenditures	$772,244

Status:

As Of:	11/05/2018	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.
Status Update:	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

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
Total Expenditures	$69,468

Status:

As Of: 10/30/2018

Status Update: Implemented

The Fire Department filled this position in late August 2018. We have begun to identify issues that have historically limited collections of EMS Transport Fees. We have identified issues regarding report writing, coding issues from our billing agency, and improved process procedures that will increase EMS Transport fee collections in the future.

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

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
Total Expenditures	$392,780

Status:

As Of:	10/30/2018	The gym equipment has been purchased and installed at each of the designated Fire Stations.
Status Update:	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

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
Total Expenditures	$261,700

Status:

As Of:	10/30/2018	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 12/31/18.
Status Update:	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:

As Of:	10/26/2018	Implemented. This combined request for multiple recruitments is complete. Andrea Walters, the HR Analyst for the Police Department, confirmed assessments for the Police Major promotional recruitment are no longer required (canceled) due to the number of candidates that qualified for that promotional recruitment.
Status Update:	Implemented	

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/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
Total Expenditures	$176,027

Status:

As Of:	10/25/2018	The Communications Technician has been hired. The Technical Support Coordinator candidate failed the police background and polygraph. Additional candidate applications are being reviewed for the next round of interviews.
Status Update:	Partially Implemented	

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 effectivity 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

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
Total Expenditures	$92,697

Status:

As Of:	10/25/2018	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

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:

As Of:	10/25/2018	A new Information Technology Security Analyst (ITSA) has been hired. IT Security staff has purchased a MDM solution and currently in process of setting up a schedule for deployment.
Status Update:	Partially Implemented	

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

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
Total Expenditures	$250,000

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

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.

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:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 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	$258,700
Total Expenditures	$258,700

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

This budget modification is multi-faceted with various components and systems. UPS Battery Replacement - Staff has started the replacement of UPS Batteries for Prime Communications Site with the acquisition and delivery of batteries. Staff expect to change out of batteries in latter part of March. Subscriber Radio Batteries - Batteries that are not meeting specs and capacity are being replaced while the battery fleet is being increased to support operations. This is an on-going process as existing batteries are being analyzed for compliance. Parts & Component - This is an on-going process. Staff is doing acquisition on needed components to support public safety operations. Communications Gear for Hazmat & Specialty Teams - Staff has acquired specialty communications gear for the immediate needs of Hazmat Team. Staff is evaluating the new APX multi-band radio to replace the unsupported HT1000 UHF two-way radios. Staff expect to move forth with acquisition in May 2018. Upgrade GenWatch System - Current staffing level cannot work on until the Public Safety Radio Subscriber Project is completed. Upgrade of Diagnostic X System - Current staffing level cannot work on until the Public Safety Radio Subscriber Project is completed. This budget modification is multi-faceted with various components and systems. UPS Battery Replacement - Staff has started the replacement of UPS Batteries for Prime Communications Site with the acquisition and delivery of batteries. Staff expect to change out of batteries in latter part of March. Subscriber Radio Batteries - Batteries that are not meeting specs and capacity are being replaced while the battery fleet is being increased to support operations. This is an on-going process as existing batteries are being analyzed for compliance. Parts & Component - This is an on-going process. Staff is doing acquisition on needed components to support public safety operations. Communications Gear for Hazmat & Specialty Teams - Staff has acquired specialty communications gear for the immediate needs of Hazmat Team. Staff is evaluating the new APX multi-band radio to replace the unsupported HT1000 UHF two-way radios. Staff expect to move forth with acquisition in May 2018. Upgrade GenWatch System - Current staffing level cannot work on until the Public Safety Radio Subscriber Project is completed. Upgrade of Diagnostic X System - Current staffing level cannot work on until the Public Safety Radio Subscriber Project is completed. This project was partially implemented. Staff was not able to replace the Hazmat UHF radios, upgrade the Diagnostic X Box due in part to amount of funds budgeted.

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

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:	10/25/2018	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. 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.
Status Update:	Implemented	

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 FY 2017, 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

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
Total Expenditures	$1,264,238

Status:

As Of:	10/25/2018	All equipment was received. Disseminated radios to sworn police officer and fire personnel completed. Dissemination of subscriber radios for support personnel of Police (PD) and Fire Dept., (FD) and fix end equipment e.g., consolettes, control stations antenna, upgrade of consoles installation on hold until staff address other projects. Mobile radios are being installed in specialty vehicles for Police; and Fire Services is scheduled upon completion of Police. Radio Management phase of project on hold until complete deployment of all radios and installation of fix end equipment.
Status Update:	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: 10/18/2018

Status Update: Partially Implemented

Ongoing facility maintenance continues to take place, mold assessment and removal, roof and A/C repairs, replacement of playground shades and fence repairs and replacements.

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
Total Expenditures	$316,200

Status:

As Of: 10/18/2018

Status Update: Implemented

Continue to conduct the ice rink and Light Up Sistrunk events and fund the lease of Huizenga Park with all the necessary maintenance and repair costs.

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: 10/18/2018

Status Update: Not Implemented

Requesting for funds to be moved to FY2019, project is still with IT. Waiting on confirmation when the project will start.

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
Total Expenditures	$50,000

Offsetting Revenue:

$5,000	***Total Offsetting Revenue***
$45,000	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of: 10/18/2019

Status Update: Implemented

This item is complete. Code Camp classes were a success and will be conducted again in FY 2019 (summer camp)

FY 2018 BUDGET MODIFICATION STATUS UPDATE

Police - 001 General Fund

Priority No: 1

Title of Request: Body Worn Camera Pilot Program – (2) Clerk 1 and (1) Administrative Aide

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
Total Expenditures	$179,315

Status:

As Of:	10/25/2018	The Body Worn Camera Program contract has been approved by the City Commission. The Department is moving forward in implementing the program in phases. Equipment for the first 100 officers should be in our possession by the November 30, 2018. Camera assignment and training will begin early in December. The ultimate distribution schedule will depend on the delivery of cameras from the supplier and how quickly the Department can staff the new unit. Positions are still not filled.
Status Update:	Partially Implemented	

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:

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

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	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
Total Expenditures	$488,786

Status:

As Of: 10/26/2018

Status Update: Implemented

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.

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 involvment 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: 10/26/2018

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
Total Expenditures	$155,000

Status:

As Of: 10/26/2018

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 determine if reductions actually occur and what the magnitude of the change may be.

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: 10/19/2018

Status Update: Partially Implemented

The Energy Management Software Service is being initiated and is expected to be fully operational by the end of November 2018. For the programmable thermostat installations, the Division is coordinating with the Parks and Recreation Facilities Division with the contract and expect to have 50% of thermostats installed by the end of November 2018 and 100% by the end of January 2019.

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
Total Expenditures	$7,155

Status:

As Of: 10/19/2018

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: l 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:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

Source of Justification: 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
Total Expenditures	$1,837,802

Offsetting Revenue:

$400,000	***Total Offsetting Revenue***
$1,437,802	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	11/01/2018	The Serviceworker IV position is in the process of being filled; all other positions have been filled. Some of the equipment has been delivered; the bulk of the vehicles could arrive January 2019. The crew has started responding to Q-Alerts including daily responses to roadway potholes, striping, and signage complaints.
Status Update:	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
Total Expenditures	$98,763

Offsetting Revenue:

$27,000	***Total Offsetting Revenue***
$71,763	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of: 10/19/2018

Status Update: Implemented

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).

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 fenceline. Finally, Fleet Service procures vehicles and manages the disposal of assets.

Currently the city has a back log of surplused 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
Total Expenditures	$82,563

Status:

As Of:	10/25/2018	With the added position, a higher level of overseeing is occurring for Fleet Vehicle Services (FVS) and Preventative Maintenance (PM). The productivity of the maintenance has improved. More time is being allocated to review the resale of vehicles. A comparison metric is being developed to determine the effectiveness of the auction process and will be compared to the estimated resale value such as Kelley Blue Book and to other auction sites.
Status Update:	Implemented	

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: 10/25/2018 The Enterprise Resource Platform (ERP) is currently being phased in to the City.

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

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
Total Expenditures	$350,636

Status:

As Of: 10/25/2018

Status Update: Implemented

(2) Administrative Aides - March 26, 2017
(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

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
Total Expenditures	$502,800

Status:

As Of: 10/29/2018

Status Update: Implemented

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.

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

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
Total Expenditures	$58,055

Status:

As Of:	10/25/2018	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.
Status Update:	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:

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: 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: 10/25/2018

Status Update: Implemented

Matrix Consulting is currently on the “Data Workshops” Task, task 4 of 11. Staff interviews have been conducted by Matrix and they are awaiting City staff’s feedback on their initial time estimate/cost spreadsheet. The project is estimated to be completed by January 2019.

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

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
Total Expenditures	$40,000

Status:

As Of:	10/25/2018	Coastal Archeology began services in April 2018. Throughout August and September they conducted research, reviewed reports, visited sites, and conducted project reviews.
Status Update:	Implemented	

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

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

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: 10/25/2018

Status Update: Implemented

TOD Consulting Group began consulting services in September 2018. Task 1 of 4 was completed, which included gaining familiarity with current zoning rules and regulations, finalizing and submission of a project schedule, and submittal of a project summary document. The project is expected to be completed by June 2019.

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: 10/25/2018

Status Update: Implemented

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.

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

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:	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
Total Expenditures	$450,489

Status:

As Of:	10/29/2018	The Traffic Engineer position posting is being reviewed and will be re-released.
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:

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

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
Total Expenditures	$616,960

Status:

As Of:	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.
Status Update:	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:

PosType	JobCode	Job Description	Budgeted Salary
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
Total Expenditures	$106,128

Offsetting Revenue:

$146,045	***Total Offsetting Revenue***
$(39,917)	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/31/2018	Hiring in progress.
Status Update:	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

Strategic Connections:

Cylinder:	Business Development
Goal:	Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou
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
Total Expenditures	$1,050,000

Status:

As Of:	10/31/2018	#1 Purchase order issued, coordinating delivery; #2 Additonal research being conducted for a hosted solution; #3 Quotes exceeded threshold, drafting an RFP; #4 Completed #5 Completed
Status Update:	Partially Implemented	

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 no 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

Strategic Connections:

Cylinder:	Business Development
Goal:	Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou
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
Total Expenditures	$375,000

Status:

As Of:	10/31/2018	#1 Conduit and cable installation is on-going, remaining hardware has been ordered. #2 Quotes received and are being evaluated. #3 Purchase Order issued, project kick-off meeting conducted, form development continuing
Status Update:	Partially Implemented	

Fiscal Year

2019

As of November 8, 2018

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FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Attorney - 001 General Fund

Priority No: 1

Title of Request: Replace Furniture at City Prosecutor's Office

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 City Prosecutor's Office relocated to the current office space in May 2011. The former tenant sold the City three very dated clerical work stations, some partitions, a desk, shelves, bookcase and chairs for $999.00.

The bulk of the remaining furniture in the City Prosecutor's Office was moved from the former leased office space in the Courthouse Square Building, and the estimated age of the furniture is 25 years or more.

On 10/17/2017, KI furniture rendered a quote to refurnish all of the offices at the City Prosecutor's Office including work stations for a total of $31,010.81. Installation costs are estimated at $5,500.00.

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

Operating Expenses	$36,511
Total Expenditures	$36,511

Status:

As Of: 11/06/2018

Status Update: Not Implemented

The City Attorney's Office is in the process of scheduling a meeting with KI furniture and Sustainable Development to view samples and get quotes and are significantly reducing the original purchase estimate.

Please note that we are significantly reducing the original purchase estimate and will forward the revised quote to you upon receipt
to keep you up-to-date.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Auditor - 001 General Fund

Priority No: 1

Title of Request: New Assistant City Auditor 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 Auditor's Office - New Assistant City Auditor III position.
The new Assistant City Auditor III will facilitate compliance with the Internal Assessment requirements of the International Standards for the Professional Practice (IPPF) of Internal Auditing (IA) as published by the Institute of Internal Auditors (IIA). According to the IPPF Standards (standards), the quality assurance process must include both internal and external assessments. (Standard 1300). Internal assessments should be comprised of ongoing internal evaluations of the IA activity, coupled with periodic self-assessments and/or reviews. These internal assessments are conducted by persons within the organization's Internal Audit activity or by other persons within the organization with sufficient knowledge of internal audit practices. The assessments are conducted under the direction of the chief audit executive.

(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 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

Source of Justification: None

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0963M	ASSISTANT CITY AUDITOR III	$123,370

Expenditure Amounts:

Personal Services	$129,370
Operating Expenses	$13,200
Total Expenditures	$142,570

Status:

As Of: 11/05/2018 The Assistant City Auditor III position is funding a Part Time ACA III position.

Status Update: Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Clerk - 001 General Fund

Priority No: 1

Title of Request: Records Management Coordinator

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	-0.70	0.30

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 Records Retention Program is evolving to a digital format with Laserfiche. Management of this project will increase the workload to include: departmental training, implementing effective strategies to migrate to a digital format, coordinating the transfer of department records from storage to be scanned digitally, and all other aspects required to digitally convert and maintain record storage/destruction.

The increase in workload and responsibility to the City Clerk's Office will effectively reduce Other City Department workloads by eliminating the need for transfer request forms and email correspondence for box requests to and from storage.

Records Retention Program expansion into digital storage/retention and destruction will reduce the storage facility cost. The permanent removal of boxes from storage, for digital conversion, would save an average of $ 1.32/box per year (we currently have an average of 23,000 boxes in storage) and the savings associated with box deliveries, retrievals and refills.

This is responsible technical, administrative work of more than average difficulty, coordinating the inactive records management function citywide excluding the police department. The function includes overseeing administrative activities and providing guidance to other employees with respect to state law and administrative rules relating to scheduling the disposition of records and all activities relating to inactive storage and disposal of records. Situations concerning consequential departures from established rules and policies are referred to a superior for final decision.

An employee in this class exercises reasonable initiative and independent judgment in conformity with established rules, policies and procedures and may recommend criteria and systems to collect, index, store and retrieve records and necessary controls to insure their integrity. Where the work is repetitive, there is added responsibility for finality of action. Employee must also apply specialized and/or technical knowledge and experience through the interpretation and completion of assignments in accordance with such rules, policies and procedures. Work is reviewed through conferences, observation, reports submitted and results obtained.

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

No.
This responsibility is required for the Records Management Liaison Officer (Currently City Clerk) by Florida Statute.

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

Source of Justification: Information Technology Services Department Five Year Strategic Plan 2012 - 2017 (05/05/15, To Be Pr

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0954C	ASSISTANT CITY CLERK III	$64,352

Expenditure Amounts:

Personal Services	$33,262
Total Expenditures	$33,262

Status:

As Of:	11/05/2018	The Records Management Coordinator position is funding a Part Time Clerk position.
Status Update:	Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 1

Title of Request: Structural Innovation - Special Neighbor Survey

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 Structural Innovation Division is requesting $25,000 to procure services to conduct a Special Neighbor Survey on traffic flow, homelessness, and public education, as these three areas for the past five years have received the lowest levels of satisfaction on the respective questions in the Annual Neighbor Survey.

This survey was administered for the first time in Fiscal Year 2018, providing more in-depth information regarding why our Neighbors feel dissatisfaction with each of the three topics. Departments and Advisory Boards in the City have begun using information from this survey to establish goals, and intend to use the survey again to measure the success of initiatives introduced to address these issues. The survey provides valuable insight as it is statistically significant and representative of the different demographic groups and districts across the City. To ensure impartiality and validity, the City uses a third party agency to administer the survey.

The benefits of continuing conducting the Special Neighbor Survey on these three topics are that it will assist departments when deciding which programs to implement to address Neighbors' concerns, and when deciding the success of such programs in the future, as it provides them with a benchmarking opportunity against previous years. In addition, this special survey helps with understanding the multiple variables involved otherwise not revealed in the Annual Neighbor Survey.
If this request is not funded, departments will lose the opportunity to obtain reliable detailed feedback from Neighbors on these three topics, and the opportunity to use historical data to determine progress.

(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 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Overall image of the City	N/A	67%	70%
Effectiveness	Neighbor satisfaction with overall flow of traffic	20%	20%	25%
Effectiveness	Neighbor satisfaction with quality of public schools	N/A	26%	30%
Effectiveness	Neighbor satisfaction with efforts in addressing homelessness	N/A	35%	40%

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	$25,000
Total Expenditures	$25,000

Status:

As Of:	10/23/2018	Structural Innovation is currently working with ETC for a Special Neighbor Survey focused on traffic, homelessness, and public education. A Purchase Order has been created for this item and the survey will be administered in the coming weeks.. This is the second year the survey has been administered which will allow the City to benchmark programs that address these concerns.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 2

Title of Request: Neighbor Support - Adopt-A-Drain 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 Neighbor Support Division is requesting funding for the Adopt–A–Drain Program.

In light of flooding from storm-water and sea-level rise, the City's goal is to take proactive and innovative steps through a comprehensive storm-water management plan that strategically prioritizes areas and resources for improvements to the City's storm-water infrastructure. The City of Fort Lauderdale has approximately 184 miles of stormwater pipes, 1,216 manholes, and 8,905 stormwater catch basins that require continuous ongoing maintenance to reduce flooding in local communities.

The Adopt-A-Drain Pilot Program is being proposed as an approach to reduce disruptions to the storm-water management system. In particular, the program focuses on removing debris such as waste and vegetation from neighborhood storm-water grates by neighbors within the City. The pilot program will be a one year trial where four neighborhoods that have been identified by the Public Works Department as demonstrating the greatest need for storm-water improvement will be offered the opportunity to participate. The pilot program is projected to begin in 2019 with an estimated cost of $9,000.00. Eventually, the program will become available to neighborhoods throughout the City, if successful.

In the Annual 2016 Neighbor Survey, neighbors listed stormwater and drainage improvements as one of the community investment plan priorities. The City recognizes that portions of the infrastructure are approaching the end of their expected life cycle and is therefore investing millions of dollars to strategically and proactively address these issues. In particular, $ 13.6 million is currently being invested in the stormwater infrastructure project to reduce flooding, adapt to sea level rise and strengthen community resilience and committing over $170 million in stormwater infrastructure through 2022.

In many cities throughout the United States such as the City of Seattle, Washington, Superior, Wisconsin and San Francisco, California, an Adopt-A-Drain program was successfully developed to address similar issues faced by the City of Fort Lauderdale. In particular, San Francisco's program was recognized in news articles for their program. They have approximately 2,000 drains adopted by community members and received awards and recognition for successful implementation.

In planning for a City of Fort Lauderdale Adopt-A-Drain Program, several meetings took place between the Office of Neighbor Support, Public Works, Strategic Communications and Information Technology between July and December of 2017. From those meetings, it is agreed that the City has the internal capability to develop an Adopt-A-Drain program if funding is granted.

1. It will prevent localized flooding in neighborhoods by keeping storm drains clear of debris
2. It will prevent pollutants from entering the storm-water system and protect wildlife within our waterways
3. The program will assist community builders in maintaining the City's storm drains.

The goal of the program is to contribute towards the City's goal of improving the storm-water infrastructure. The objective is to have 10%-20% of storm drains adopted over one year in order to assess the potential success of the program.

The program involves seven components:

1. Website/web application - Applications will be submitted through the website and applicants will receive a confirmation e-mail and certificate on the adoption of the requested drain. In addition, the applicant will receive and must watch a training video.

2. Program guidelines :
   a. Participants must be ages 18 Years or older in order to participate
   b. Participants may be eligible for green-your-routine reward points

c. Participants will be tasked with cleaning their storm drain on a schedule and prior to impending storms
d. Participants must follow provided safety guidelines

3. Materials
   a. There are four materials needed to supply program participants. They include vests, gloves, brooms and dustpans. Participants may borrow these from the City and return when completed.

4. Marketing
   a. The Strategic Communications Office will assist in branding and promoting the program by creating an Adopt-A-Drain logo, designing a mascot, designing flyers, sending electronic communication to neighbors through the City's website and social media platforms.

5. Test Neighborhoods (Selected by Public Works)
   a. Starting with Victoria Park, Durrs, Imperial Point and Edgewood.

6. Operating staff – GIS, Office of Neighbor Support and Public Works – Stormwater Operations
   a. Application Developer, Geographic Information Systems (GIS) Division: is responsible for developing the City of Fort Lauderdale Adopt-A-Drain website and maintaining the site throughout the course of the program.
   b. Senior Management Fellow, Office of Neighbor Support: is responsible for administering the program. Communicates with program participants, ensure proper functioning of the program, coordinates efforts to address issues and promote the program to the community.
   c. Stormwater Operations, Public Works – is responsible for responding to storm-water related service requests from program participants through Lauderserv.

7. Funding
Estimated Costs:

Materials (200 people)…….…….... Subtotal: $3, 000.00
   a. Vests ($4.75/ea.)
   b. Disposable Heavy Duty Gloves – 5 pack ($5.00/ea.)
   c. Broom and Dustpan set ($8.97/ea.)
Promotion …….Subtotal: $1000.00
   a. Printing 7,600 flyers, 8.5 x 11: 3-fold flyers
   b. Mailing
   c. Training Video ……..……Subtotal: $5,000.00

Flooding from storm-water and sea-level rise has impacted our City and residents on a recurring basis and neighbors and have identified this issue as one of the most important challenges our City faces. Taking proactive and innovative steps through a comprehensive storm-water management plan that strategically prioritizes areas and resources for improvements to the City's storm-water infrastructure is a win-win for our City.

It benefits the City by raising public awareness to the challenges with this issue and provides for a low cost effective way to proactively maintain the stormwater system. Keeping storm drains and catch basins clear of leaves and debris helps avoid flooding and enables stormwater to drain properly. A monthly commitment by local communities to check the drain and remove the debris on top goes a long way in helping Public Works maintain the drains to reduce flooding and prevent pollution of our waterways.

It benefits our neighbors by reducing localized flooding that affects them directly. The program will enable invested local resources that are familiar with the infrastructure and storm related issues affecting their local community to have a way to be involved and to proactively help their community. The Storm Drain Adoption Program is a chance for people to make a difference right outside of their front doors.

By granting funding of this program, the City will add an important component in managing stormwater and seal level rise occurring in our City. Armed with smart technology and tailored mapping software, we can advance the way environmental fieldwork happens. The program allows neighbors to adopt a location-specific storm drain based on where they work, live or play and thereby commit to protect them from debris and other clean water concerns.

Performance Measures:

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

Workload	Percentage of storm drains adopted and maintained by neighbors/business with pilot program	0	0	5%

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

Expenditure Amounts:

Operating Expenses	$9,000
Total Expenditures	$9,000

Status:

As Of: 10/29/2018

Status Update: Partially Implemented

Neighbor Support and Public Works are meeting bi-weekly to develop the implementation of the program.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 5

Title of Request: Professional Standards - Professional Services - Attorney/Investigator Services

Request Type: Program - New

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

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

The Professional Standards Division has 2 full time employees: a Professional Standards Manager and a Secretary III. There is only one employee who is responsible for meeting with community builders, completing investigations, and writing reports. Due to the workload in Fiscal Year 2018, Professional Standards Division had to retain the services of an Attorney / Investigator to assist with investigations. It is anticipated that the need for an Attorney /Investigator will continue in Fiscal Year 2019.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint				
ClearPoint	Discrimination claims resolved in the City's favor	4	4	4

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:

Operating Expenses	$50,000
Total Expenditures	$50,000

Status:

As Of: 10/29/2018

Status Update: Partially Implemented

As of today's date, the Office of Professional Standards has not referred a matter to an Attorney/Investigator.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 6

Title of Request: Structural Innovation - Open Data Platform (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 Structural Innovation Division is requesting $100,000 to acquire an Open Data Platform. This platform will support and advance the City's Open Data initiative by facilitating the publication of datasets. This comes from a City effort to affirm its commitment to transparent, honest, and effective government.
The City-wide Open Data initiative is managed by the Division of Structural Innovation with direction from the Open Data Governance Committee. The Committee is made up of representatives from every department who oversee identification, prioritization, and release of datasets. To date, the Open Data Governance Committee has successfully identified and compiled into an inventory all data sources. In the upcoming weeks, the City will be approaching Code Fort Lauderdale to assist with hosting a civic hackathon, where the public will be invited to participate; this event will be used to assist with identifying the first datasets to be published. The next step in the process will be to identify where the data will reside; the Division of Structural Innovation is currently reviewing potential platforms.

Once implemented, the Open Data program will facilitate communication and collaboration with the public and among City departments, improving the City's ability to deliver quality services to the community. Other benefits include higher civic engagement, enhanced public's experience with the City, and a potential reduction in public records requests.

Dedicated Open Data platforms are user-friendly and accessible to the general public as technical skills are not required to navigate them. The interface of this type of platform is intuitive, and provides interactive options for viewing the datasets, such as maps, graphs, and live analyses and comparisons. It also facilitates the development of applications (e.g. mobile apps) for individuals with the technical skills as it allows for the download of data in different formats. Cities like Boston, Chicago, and Cincinnati are among the many cities utilizing Open Data platforms to communicate and engage the public. In their cities, the initiative has received wide acceptance.

If this request is not funded, the Structural Innovation Division will be limited to publishing datasets on the City's website. The difference between a regular website and a dedicated Open Data platform is that the latter facilitates the manipulation and understanding of the data through the presentation and interactive capabilities built within. A regular website only allows for the static presentation of information which limits the user to the format in which the data was published. Also, if not funded, the Structural Innovation Division would publish less datasets than with a dedicated platform as the maintenance of datasets in a regular website is more difficult.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Number of datasets published	0	3	10

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	$100,000
Total Expenditures	$100,000

Status:

As Of:	10/23/2018	Structural Innovation is piloting two open data platforms, ESRI and Socrata. At the end of the 6-month pilot, concluding in February 2019, a platform will be selected to support and advance the City's Open Data initiative.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 7

Title of Request: Continual Development Opportunities to Advance Structural Innovation Programs

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 Structural Innovation Division (SI) is requesting $22,000 to provide continual professional development opportunities to the staff in Structural Innovation, and subscription fees to participate in the Florida Benchmarking Consortium. The funds will cover the following:

(1)Florida Benchmarking Consortium (FBC) membership fees ($3,000). If not funded, the City will not be able to participate in the FBC benchmarking program; however, we will continue to benchmark with other organizations (such as the International City County Management Association (ICMA)) that do not require membership fees. The benefit of participating in the FBC benchmarking program will be connecting and assessing our progress with a variety of other Florida cities.

(2)Professional Development opportunities for members of the Structural Innovation staff ($19,000). Currently, there are very limited ongoing funds budgeted for professional development opportunities for the Structural Innovation staff. In an effort to maintain the development of staff, additional funds are being requested to allow staff to attend trainings and conferences, and join related professional membership organizations. These include: Analytics training, Software training (such as Excel), Administrative Professionals certification, Engineering Lean and Six Sigma conference, and joining American Society for Quality, ICMA, and Institute of Industrial and Systems Engineers, Bloomberg Philanthropies City Lab conference, and Summit on Government Performance.

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

By funding these activities, the Structural Innovation staff will be able to keep current with emerging initiatives and network with individuals participating in like functions, keeping the City of Fort Lauderdale on the cutting edge of government transformation.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of metrics shared through FBC benchmarking efforts	0	0	15

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	$22,000
Total Expenditures	$22,000

Status:

As Of: 10/23/2018

Status Update: Partially Implemented

Structural Innovation has renewed the City's membership to the Florida Benchmarking Consortium (FBC) for FY 2019. Staff has also begun and will continue to participate in development opportunities to keep the City on the cutting edge of government innovation and transformation.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

City Manager - 001 General Fund

Priority No: 9

Title of Request: Chief Education Officer

Request Type: Position - New

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

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

The City has identified a need for strategic support with the position of a Chief Education Officer. The position will strengthen the commitment of the City of Fort Lauderdale to effectively develop strong partnerships with educational institutions, and to enhance the effectiveness of educational development of youth and adults within the City.

The position will interface directly with Broward County schools, the school board, public and private schools, the City's Education Advisory Board, School Resource Officers (SROs) from the Police Department and our Neighbors, and will represent the interests of the City by addressing education issues during pivotal meetings and interactions with stakeholders. The Education Officer will meet with schools and principals to convey their concerns as well.
In addition, the Chief Education Officer will investigate the feasibility of a charter school program within the City, and will pursue any other programs that may achieve the intended result of increasing the overall performance and improving the perceptions about the education system in the City.

This position would be assigned to a higher management level commensurate with the responsibility of interfacing with public officials and outside agencies, an undertaking which will require a discretionary, focused and interactive approach to impress upon those officials the commitment of the City to work together to achieve educational excellence.
The background of this request links to the high priority objective within the Commission Annual Action Plan (CAAP) of "Education Quality Strategy and City Actions", the Press Play 2018 initiative for education, and it institutionalizes the response to the Neighbor Survey by tasking the position with potential collaborative efforts to increase the public's perception of, and the overall quality of, our school system. The intended influence of this effort will hopefully extend outward from the City as a model for improvements across Broward County.

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

Currently, there is no designated position to address the educational objectives within the strategic plan, and for the CAAP priority. The position will work closely with the Chief Service Officer to also support volunteer opportunities within Fort Lauderdale schools.

Without the position, the City will have limited, incidental resources to achieve the intended results and goals for education. The position provides a direct response to the feedback, statistics and ratings of education and focuses efforts more directly on results.

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

Access to confidential information, and proprietary City systems at a high management level cannot be outsourced to a third-party contractor due to the sensitive nature of information, and network security concerns

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	% of schools with 6 or higher (Public) on greatschools.org	*	Increase	Increase
Effectiveness	% of Fort Lauderdale Public Schools graded A or B from FLDOE	8	Increase	Increase
Effectiveness	% increase/decrease in ratings YOY schools graded A or B from FLDOE	8	Increase	Increase
Effectiveness	Graduation Rates of Fort Lauderdale High Schools (average) from FLDOE	8	Increas	Increase

Effectiveness	College and Career acceleration (high schools) within Fort Lauderdale, average score from FLDOE	*	Increase	Increase
Effectiveness	Overall rating as a place to educate children	*	Increase	Increase
Effectiveness	The City and its partners are making progress furthering economic growth, education, and workforce development	*	Increase	Increase
Effectiveness	Quality of Private Schools	*	Increase	Increase
Workload	Meetings and interactions with outside agencies			
ClearPoint	Number of agencies established as a contact			

Strategic Connections:

Cylinder: Business Development

Goal: Be known for educational excellence

Objective: Create a call to action with our partners to elevate our focus on excellent Pre-K through 12th grade quality public and private education

Source of Justification: Commission Annual Action Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0435M	CHIEF SERVICE OFFICER	$96,604

Expenditure Amounts:

Personal Services	$101,648
Operating Expenses	$15,700
Total Expenditures	$117,348

Status:

As Of: 10/29/2018 Job posting for the position was advertised the week October 29.

Status Update: Partially Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

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

Priority No: 1

Title of Request: Community Redevelopment Agency (CRA) Strategic Communications 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 objectives of the Northwest – Flagler – Progresso (NFP) CRA Development plan must be completed prior to the expiration on November 7, 2025. The plan includes favorable programs and incentives for development, and to ensure the objectives can be completed in time, the agency has identified the need for a new Strategic Communication Specialist position that can communicate, promote, and market the programs and opportunities within the CRA.
The objectives in the NPF CRA Redevelopment Plan include but are not limited to:
o The development of strong commercial nodes along Sistrunk Corridor
o The elimination of slum and blight in the Progresso commercial-industrial area between Sistrunk Boulevard and Sunrise Boulevard and N.W. 9th Avenue and N.W. 5th Avenue.
o Disposition of all CRA-owned properties
o The transition of remaining NPF CRA resources and assets to the City of Fort Lauderdale
o Identification and funding of impactful redevelopment projects and ensuring that they are completed by 2025, as statutorily required.
o Development a transition plan for community policing programs to ensure continuity.

The agency has been working with a third party marketing firm for several years to assist with the communication and marketing, but as the contract with the marketing firm was not renewed, the Agency is requesting the position to be funded and hosted within the CRA.
The position will specifically be responsible for the development and communication of information designed to keep the public informed of the CRA's programs, events, accomplishments and activities involving specific programs on an individual department or Citywide basis through the use of various communications media and personal contact.

The position will also be responsible for design, research, and preparation of informational brochures, prepare specialized material and programs using films, slides and audio-visual equipment to explain the functions of a program or operation to the general public, civic and educational groups.

The specialist will provide goodwill through outreach efforts such as speeches, exhibits, tours, and question /answer sessions; participates in public meetings and responds to requests for information from the public and serve as liaison between news media and information sources within the City.

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

The Mosaic Group, an outside Marketing Consulting Firm, worked for the Community Redevelopment Agency, (CRA) for approximately 3 years. CRA Management has determined that hiring an in-house Marketing employee would be a more effective and efficient means of handling CRA social media and creative efforts. It ensures that CRA messaging is disseminated in a timely fashion.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Ensure Marketing efforts and outreach is addressed	50%	50%	100%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

Objective: Facilitate a responsive and proactive business climate

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	$84,970
Operating Expenses	$7,500
Capital Outlay	$5,000
Total Expenditures	$97,470

Status:

As Of: 10/15/2018 Employee hired on 10/15/2018.

Status Update: Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 001 General Fund

Priority No: 1

Title of Request: Increased Efficiency of Account Payables and E-Payments - Accounting Clerk

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

Source of Justification: Commission Annual Action Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0018A	ACCOUNTING CLERK	$49,684

Expenditure Amounts:

Personal Services	$22,790
Total Expenditures	$22,790

Status:

As Of: 10/25/2018

Status Update: Not Implemented

Finance is currently recruiting for the Accounting Clerk position. It is anticipated that we will fill the position by the end of November.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 001 General Fund

Priority No: 2

Title of Request: P-Card Audit

Request Type: Program - New

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

Source of Justification: None

Expenditure Amounts:

Operating Expenses	$25,000
Total Expenditures	$25,000

Status:

As Of: 10/26/2018 Finance is seeking a qualified firm to conduct a P-Card audit for fiscal year 2018.

Status Update: Not Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 001 General Fund

Priority No: 3

Title of Request: Increase the number of compliant businesses in the City - Office Supervisor

Request Type: Program - New

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

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$69,394
Operating Expenses	$1,643
Total Expenditures	$71,037

Offsetting Revenue:

$150,000	***Total Offsetting Revenue***
$(78,963)	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of: 10/25/2018

Status Update: Not Implemented

Finance is currently recruiting for the Office Supervisor position. It is anticipated that we will fill the position by the end of November.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 001 General Fund

Priority No: 4

Title of Request: Lien Search Services

Request Type: Program - Revised

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Expenditure Amounts:

Operating Expenses	$90,000
Total Expenditures	$90,000

Offsetting Revenue:

$262,500	***Total Offsetting Revenue***
$(172,500)	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/26/2018	Finance is working with Information Technology on the implementation of this service.
Status Update:	Not Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 001 General Fund

Priority No: 5

Title of Request: Bloomberg Terminal Subscription Service

Request Type: Program - New

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Expenditure Amounts:

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

Status:

As Of: 10/26/2018

Status Update: Implemented

Finance has altered this program because of the change in the investment services contract. Finance has consolidated the investment managers and the investment advisor into one contract. By doing so, Finance was able to outsource the OPEB trust investing and consulting to the new contractor for a cost of $15,000, saving the City $9,000.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 450 Water and Sewer Operations

Priority No: 1

Title of Request: Electronic Bill Presentment and Payment system

Request Type: Program - New

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

Operating Expenses	$93,600
Total Expenditures	$93,600

Status:

As Of: 10/26/2018

Status Update: Not Implemented

Finance is currently implementing this service and it is expected to go live the second week of November.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Finance - 450 Water and Sewer Operations

Priority No: 2

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

Request Type: Program - New

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Provide reliable and progressive technology infrastructure

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

Expenditure Amounts:

Operating Expenses	$5,000
Capital Outlay	$54,820
Total Expenditures	$59,820

Status:

As Of: 10/25/2018

Status Update: On Hold

This project is currently on hold, pending the implementation of the first two kiosks.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Fire Rescue - 001 General Fund

Priority No: 3

Title of Request: Emergency Management Equipment Replacement and Upgrades

Request Type: Capital Outlay – Replacement

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

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

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

1) Power Lift Stretchers

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

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

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

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

2) Replacement Body Armor

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

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

3) Self-Contained Breathing Apparatus

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

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

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

4) Thermal Imaging Cameras

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

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

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

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

5) Fire Rescue HumVee

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Safety

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

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

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

Expenditure Amounts:

Operating Expenses	$100,000
Capital Outlay	$705,000
Total Expenditures	$805,000

Status:

As Of:	10/30/2018	Replacement Body Armor - This item is under review within our Research and Development committee and we expect a recommendation and procurement item to be forwarded by the end of December 2018.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Fire Rescue - 001 General Fund

Priority No: 6

Title of Request: Administrative Staffing - Administrative Assistant I

Request Type: Position - New

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

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

Administrative Assistant I

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

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

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

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

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

In Fiscal Year 2017, this bureau processed:
(1) 75 Purchase orders
(2) 98 Requisition Authorizations (RA's)
(3) 1593 P-Card transactions

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

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$78,061
Operating Expenses	$1,793
Capital Outlay	$1,500
Total Expenditures	$81,354

Offsetting Revenue:

$70,000	***Total Offsetting Revenue***
$11,354	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/30/2018	The Fire Department is currently working with Human Resources to identify the desired job descriptions and responsibilities with the intent to post the position for recruitment by the end of November 2018.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Fire Rescue - 001 General Fund

Priority No: 7

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

Request Type: Capital Outlay – New

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

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

Fire Administrative Vehicles Fleet Increase for Reassigned Staff

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

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

Expenditure Amounts:

Capital Outlay	$90,000
Total Expenditures	$90,000

Status:

As Of: 10/30/2018

Status Update: Partially Implemented

In October 2018, the City Commission approved the purchase of three (3) additional administrative vehicles for the Fire Department. In conjunction with Fleet Services, the Fire Department identified and submitted a requisition for purchase through the procurement department for these vehicles. The additional cost will be absorbed through savings on other "Above Base" funding requests.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Insurance - 543 City Insurance

Priority No: 2

Title of Request: Active Shooter Insurance Policy

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?

Based upon recent events, both locally and nationally, and the potential risk for an active shooter and /or workplace violence event occurring at a City facility or special event, Risk Management recommended that the City investigate purchasing an insurance policy to provide coverage for this type of risk.

The City's Insurance Advisory Board reviewed the obtained insurance policy quotes and recommended purchasing insurance to protect the City's community builders and neighbors from this emerging risk, along with ensuring the financial stability of the City's Insurance Fund.

The City Manager approved the purchase of a $5,000,000 policy limit of liability at City facilities and special events for a cost of $93,273 in FY 2018. There is the potential for a premium increase when the policy renews in FY 2019, so $100,000 is being requested for budgeting.

(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 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Expenditure Amounts:

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

Status:

As Of: 10/01/2018 FY 2018 cost of the policy was $93,273.

Status Update: Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Insurance - 545 Self-Insured Health Benefits

Priority No: 2

Title of Request: Life Insurance Policy for Community Builders at 1x Salary up to 300,000

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 currently provides $10,000 in life insurance coverage to management, supervisory, confidential, and professional community builders as part of their employment benefits for a cost of $4,780 in FY 2018. All other community builders have the option of purchasing voluntary life insurance as part of their employment benefits. The City Manager's Office requested Risk Management/Benefits to investigate the option of the City providing life insurance coverage to all community builders, as part of fostering professional and rewarding careers.

Risk/Management/Benefits obtained quotes from the City's life insurance carrier, The Standard, for the cost of providing coverage for all community builders as part of their employment benefits starting January 2019. Based upon a comparison of 20 neighboring government organizations, it is recommended that the City provide life insurance at a policy limit of 1x salary up to $300,000 for all community builders for a cost of $120,240 in FY 2019.

(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 2018 Target	FY 2019 Target	FY 2019 Target with Modification

Strategic Connections:

Cylinder: Internal Support

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

Objective: Foster professional and rewarding careers

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

Expenditure Amounts:

Operating Expenses	$120,240
Total Expenditures	$120,240

Status:

As Of: 10/26/2018

Status Update: Partially Implemented

This item was approved by the City Commission at its October 23, 2018 Regular Commission Meeting.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Insurance - 545 Self-Insured Health Benefits

Priority No: 3

Title of Request: Increased Staffing/Relocation of Community Builder Health and Wellness Center

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 currently provides accessible primary, preventative, acute care, wellness, disease management, health coaching, and a limited generic formulary, among other services to community builders and family members enrolled in the City's health plans at a health and wellness center operated by Marathon Health, LLC.

Community builder and dependent utilization of the health and wellness center has grown dramatically since its inception on May 22, 2013. As of November 2016, 63% of community builders and 28% of dependents regularly utilize the health center for primary care services. In addition, 64% of high-risk community builders and 46% of high-risk dependents are engaged with the medical staff to remediate identified health risks. Community builder and dependents rate the health center very favorably, with three consecutive years at 98% overall satisfaction. Current information shows that 62% of the target populations with risk factors or chronic conditions have made measurable clinical improvements.

The City Commission approved a three-year contract at their February 21, 2017 agenda meeting with Marathon Health, LLC for health center professional medical and other services, and authorized the City Manager or designee, to exercise additional staffing options, if and when necessary (CAM #17-0241). The contract provides no increase in fees for the first year and a two percent increase for each of the following five years. In addition, Marathon has provided pricing for additional staffing at the health center due to a recent increase in demand for services. The additional staffing includes a part-time nurse practitioner, a part-time medical assistant, and a part-time dietician.

Based upon current community builder usage of the health center and cost savings to the medical plan, the City Manager's Office authorized the additional staffing of the part-time nurse practitioner, part-time medical assistant, and part-time dietician starting as of April in FY 2018. The City is paying $918,063 for the current staffing level, and will pay an additional $119,897 with the added staff for a total of $1,037,960 in FY 2018. In FY 2019, the City would be paying a total of $1,135,676, which includes $199,252 for the increased staffing.

In addition, the City is paying $55,750 in FY 2018 for office space rent for the health center, and the lease will be expiring in June 2019 with no possibility for renewal. However, with the addition of staff and the recent issues involving the current health center location, the City is actively seeking new office space and will likely move to a new location in early FY 2019. Discussions with the City's real estate consultant has estimates for new office space at approximately $9,200 a month, which is a $4,500 monthly increase above the current office rent expense for a total of $110,000 in FY 2019.

Additionally, it is estimated that moving expenses and additional furniture/equipment will total approximately $15,000.

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

N/a

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	[CP]: Utilization Rate of the Employee Health and Wellness Center	90%	90%	95%

Strategic Connections:

Cylinder: Internal Support

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 1

Title of Request: SUPPORT - ENTERPRISE RESOURCE PLATFORM - FIRST

Request Type: Position - New

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$91,090
Operating Expenses	$3,250
Total Expenditures	$94,340

Status:

As Of: 10/25/2018

Status Update: Implemented

The Part Time Clerk has been hired to cover the IT front desk area and as a result we have been able to provide Admin Help to the ERP Project.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 2

Title of Request: SECURITY SERVICES AND ENCRYPTION

Request Type: Program - New

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Expenditure Amounts:

Operating Expenses	$170,000
Capital Outlay	$100,000
Total Expenditures	$270,000

Status:

As Of: 10/25/2018 Network Augmentation and PCI QSA Consultant on board to start scheduling. Encryption will

Status Update:	Partially Implemented	follow once the scope has been determined. Some encryption licenses have been purchased this be a phased approach depending on scope for PCI and other relevant compliances.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 4

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

Request Type: Position - New Part Time

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

Personal Services	$(13,584)
Total Expenditures	$(13,584)

Status:

As Of: 10/25/2018 Personnel requisition submitted to begin recruitment of new position

Status Update: Not Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 5

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

Request Type: Capital Outlay – New

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

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

Expenditure Amounts:

Operating Expenses	$500
Capital Outlay	$24,000
Total Expenditures	$24,500

Status:

As Of: 10/25/2018 Currently waiting on delivery of the vehicle from Fleet.

Status Update: Not Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 6

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

Request Type: Program - New

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Provide reliable and progressive technology infrastructure

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

Expenditure Amounts:

Capital Outlay	$105,647
Total Expenditures	$105,647

Status:

As Of:	10/25/2018	Work is well on the way with the "GIS Resilency for Accela/Cityworks Enterprise Asset Management System" portion with staging servers and devices being stood up in Azure. This portion of the Budget Modification request is expected to be completed and implemented by January, 2019. Work on the "Real Time Data Feed" portion cannot start until the "GIS Resiliency for Accela/Cityworks Enterprise Asset Management System" portion is complete.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 7

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

Request Type: Capital Outlay – New

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Provide reliable and progressive technology infrastructure

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

Expenditure Amounts:

Capital Outlay	$98,500
Total Expenditures	$98,500

Status:

As Of: 10/25/2018

Status Update: Not Implemented

Staff is reviewing existing project schedules and staff vacancies to determine an effective start date.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 8

Title of Request: REPLACE LEGACY TELEPHONE SYSTEM COMPONENTS/SERVICES

Request Type: Capital Outlay – Replacement

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

Operating Expenses	$52,000
Total Expenditures	$52,000

Status:

As Of: 10/25/2018

Status Update: Not Implemented

Staff is reviewing existing project schedules and staff vacancies to determine an effective start date.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 9

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

Request Type: Capital Outlay – Replacement

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

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

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

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

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

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

Performance Measures:

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

ClearPoint

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Expenditure Amounts:

Capital Outlay	$125,192
Total Expenditures	$125,192

Status:

As Of: 10/25/2018 This project is in the planning phase.

Status Update:	Not Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 10

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

Request Type: Capital Outlay – New

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Safety

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

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

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

Expenditure Amounts:

Operating Expenses	$50,000
Capital Outlay	$364,000
Total Expenditures	$414,000

Status:

As Of: 10/25/2018

Status Update: Not Implemented

Working with the vendor for a storage solution. There is a conference call scheduled for 11/07/18 to discuss several options.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 11

Title of Request: REPLACE OBSOLETE AND UNSUPPORTED SOFTWARE WITH ACCELA

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 current land management software solution, Community-Plus is obsolete and no longer offers the functionality needed by the Community and the multiple departments it serves. In addition, the software is running on unsupported hardware and a legacy database management system. To overcome these challenges, Community Plus is being replaced with Accela. The current system, Community-Plus, is composed of seven modules, or applications, utilized as the backbone of operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing and Special Assessments. Replacement of Community-Plus with Accela will include the replacement of these applications with the exception of Special Assessments which will move to Formulating Innovative Responsive Solutions Together (FIRST), the City's new Enterprise Resource Planning (ERP) system.

This replacement of Community Plus with Accela will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, implement the automation of current manual tasks, and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. Both the Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system. This cost encompasses additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, Laser -fiche and iPads needed for the field staff.

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

The City will need the in-house experience gained to administer and monitor this software solution going forward.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Days to issue a Building Permit (When issued in less than 180 days)	30 Days	30 Days	28 Days

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	$377,084
Capital Outlay	$596,278
Total Expenditures	$973,362

Status:

As Of: 10/25/2018

Status Update: Not Implemented

The project team is completing testing of the configuration portion of the user acceptance testing during the week of 10/29/18, followed by conversion testing, and the new software update version testing, which is projected to extend the Go-Live date by approximately a month. The current Go-Live date is being pushed passed the projected date of January. The new version testing was not previously accounted as part of the project plan, but requires extensive re-testing to ensure adequate system operation.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Information Systems - 581 Central Services Operations

Priority No: 12

Title of Request: INFORMATION TECHNOLOGY STRATEGIST FOR SCADA

Request Type: Position - New

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

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

The Information Technology Services Department is requesting a dedicated Information Technology Security Analyst to isolate and eliminate potential vulnerabilities related to networking a critical infrastructure control system, the Supervisory Control and Data Acquisition System (SCADA), for the City's water distribution and collection infrastructure. The Analyst would be dedicated to SCADA for at least two years and then would concentrate on the daily security matters Citywide.
SCADA is the critical component of the City's water and wastewater digital control and automation system and the Information Technology Services team has been tasked with the protection of the Industrial Control Systems (ICS) in the Public Works Department. Due to the essential need for water and wastewater services, SCADA is a top cybersecurity concern for Information Technology Services and the Public Works Departments; however, enhancing security service levels will require an additional security analyst. This position will perform security and vulnerability assessments, provide technical direction for maintaining security and data integrity, develop and maintain an incident response plan, train Community Builders on best security practices, and monitor security reports. The analyst will also analyze, evaluate, and review current security standards and practices related to industrial control systems.

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$95,762
Operating Expenses	$5,000
Total Expenditures	$100,762

Status:

As Of: 10/25/2018 Internal Employee has been selected for Position.

Status Update: Implemented

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	$264,252
Total Expenditures	$264,252

Status:

As Of:	10/29/2018	The increased health center staffing is complete along with implementation of increased hours and services. This has resulted in an increase of 429 available appointment slots between the first (2,106) and second (2,535) quarters of CY 2018, and an increase of 270 available appointment slots between the second (2,535) and third (2,805) quarters of CY 2018. The City has selected a potential new health center location and is in the process of negotiating a lease for relocation prior to June 2019.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 2

Title of Request: Three (3) - Utility Cargo Vans - Facilities

Request Type: Capital Outlay – New

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

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

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

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

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

Not applicable

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Expenditure Amounts:

Operating Expenses	$4,000
Capital Outlay	$133,794
Total Expenditures	$137,794

Status:

As Of: 10/18/2018 Facility staff is working with Fleet to get the vehicles ordered.

Status Update: Not Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 3

Title of Request: NEW POSITION - Procurement Specialist II

Request Type: Position - New

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

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0130L	PROCUREMENT SPECIALIST II	$84,126

Expenditure Amounts:

Personal Services	$85,450
Operating Expenses	$1,873
Total Expenditures	$87,323

Status:

As Of:	10/18/2018	Interviews to take place on 10/29/18 for the Procurement Specialist II position
Status Update:	Not Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 4

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

Request Type: Position - New

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

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Places

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

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

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0726V	RECREATION PROGRAM COORDINATOR	$80,559

Expenditure Amounts:

Personal Services	$81,883
Operating Expenses	$1,873
Total Expenditures	$83,756

Status:

As Of:	10/18/2018	The job position was posted and closed, ratings completed, waiting on HR for final review before interviews can be scheduled.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 5

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

Request Type: Position - New

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Places

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

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

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$85,058
Operating Expenses	$6,150
Capital Outlay	$15,000
Total Expenditures	$106,208

Status:

As Of:	10/18/2018	Both positions were filled pay period ending 10/6/18
Status Update:	Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 6

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

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	-1.00	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 the City Fort Lauderdale has experienced new developments and increased population and density over the last years, the need for development and maintenance of public spaces has also increased. The department has identified a need for one additional Municipal Maintenance Worker II, dedicated to the City's tennis centers.

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Places

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

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

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$16,958
Operating Expenses	$825
Total Expenditures	$17,783

Status:

As Of:	10/22/2018	Staff is working with Human Resources to fill the vacancy.
Status Update:	Not Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 7

Title of Request: NEW POSITION - Irrigation Technician

Request Type: Position - New

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

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Places

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0284A	IRRIGATION TECHNICIAN	$66,397

Expenditure Amounts:

Personal Services	$67,819
Operating Expenses	$(140,102)
Capital Outlay	$34,156
Total Expenditures	$(38,127)

Status:

As Of:	10/18/2018	the Irrigation Tech job notice has been posted, once applications are received staff will review and interview the candidates
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 8

Title of Request: Build Community through Programs and Events

Request Type: Program - New

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

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

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

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

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

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

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

Not applicable

Performance Measures:

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

Strategic Connections:

Cylinder: Public Places

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

Objective: Celebrate our community through special events and sports

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

Expenditure Amounts:

Personal Services	$2,688
Operating Expenses	$99,864
Total Expenditures	$102,552

Status:

As Of:	10/22/2018	Relay for Life - Committee will start monthly meetings at Carter Park starting on 2/5/19 in preparation for the May event which is tentatively 5/17/19. Riverland Concert Series - the concerts will be held the 2nd Friday of November, April & May with different Hispanic culture. 11/9/18 is the first concert scheduled. Light up the Galt - currently meeting with local business community for needs and expectations. Orchestra booked, other bands are being booked, finalizing kid zone, holiday lights have been bid and the PO issued, anticipate light installation by 10/26/18.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Parks and Recreation - 001 General Fund

Priority No: 9

Title of Request: Enhanced Median Maintenance

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 maintains 90 acres of medians throughout the City. The department is funded to cut and maintain these medians however there is no plan or funding in place for regular replacement as the landscape reaches the end of its lifecycle. Typical landscaping has a useful life of approximately five to seven years however there are other factors such as soil conditions and being in a harsh road environment which could vary that lifecycle significantly. To improve the conditions of most of the existing medians through plant replacement and using different landscape materials would require an increase in operating expenses of $650,000* per year for contracted services. This funding would increase the level of maintenance of all 90 acres of median however a major focus would be placed on high visibility corridors such as A 1A, Las Olas, Sistrunk, Broward, Sunrise, Commercial, Andrews, Oakland Park, and Federal Highway. These high visibility corridors would see dramatic improvements in the appearance, quantity and quality of the landscaping.

During the first budget hearing for the FY 2019 Budget this amount was reduced to $459,091 through a vote by the City Commission. (Reduction of $190,909)

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

Not applicable

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Percent of Neighbors that perceive the overal appearance of the City as excellent or good	61%	62%	63%

Strategic Connections:

Cylinder: Public Places

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

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

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

Expenditure Amounts:

Operating Expenses	$459,091
Total Expenditures	$459,091

Status:

As Of: 10/18/2018

Status Update: Partially Implemented

We are increasing our median hedge cycles from 9 to 12 cycles per year. We are also coming up with long range plans for median replacement and replanting and working with Procurement to obtain the proper contracts for these services and materials.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 001 General Fund

Priority No: 2

Title of Request: City-Wide Pavement Alleyways

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 project provides City-wide inspection and assessment of streets and alleyways, inspection and assessment of City-wide streets and alleyways are necessary to determine if conditions merit a policy be implemented to address the Q-Alert customer services requests to resurface the City-owned streets and alleyways.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	current condition assessment of roads, alleyways, and sidewalks	0	0	100

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

Expenditure Amounts:

Operating Expenses	$180,000
Total Expenditures	$180,000

Status:

As Of: 10/23/2018

Status Update: Not Implemented

By the end of the month, this project will be assigned to a Community Builder team member based on the workload. At that time, a specification package will be prepared.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 001 General Fund

Priority No: 8

Title of Request: Neighbor Support - Food Repatriation Program

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.50	1.50

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

The City has identified a significant source of food waste, and would like to create a program to address the repatriation of it from restaurants/venues to homeless shelters and food pantries around the City that serve meals to neighbors. Depending on the organization, food pantries and shelters serve anywhere between 100-700 meals per day, with up to 15% of their budgets often going to food resources to make meals. The Homeless Outreach office in the Neighbor Support Division is requesting two (2) positions and additional materials in order to successfully implement the program.

The first request is for a Food Repatriation Coordinator (Administrative Assistant I) position. This position would be required to work flexible hours due to the nature of oversight of when food donations often occur. The person in this position would: research best practices around the country to utilize for the program with the City, create education and outreach materials to encourage partnerships for donations, coordinate the pick-up and drop-off of repatriated foods (with in-person management at the beginning), track and measure donation amounts for performance measures, and maintain scheduling for the repatriation and necessary position.

The second request is for a part-time driver to serve as the pick-up and drop-off personnel for repatriated food. This position's scheduling would be determined by the Administrative Assistant I position and would be responsible for assisting with tracking and measuring of donations picked up, transporting food from donors to recipients, and retaining food containers for continued usage. This person would drive an existing ice van that would require fuel upkeep, and potentially a car wrap that will showcase the program.

In addition to personnel, this program will require a budget for vehicle fuel, re-usable containers to transport food from donors to recipients (in case no containers can be provided), a weighing scale for the vehicle, vehicle wrap, and a stipend for the Coordinator to view the best practices in cities that are renown for their food rescue programs.

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

This is a program that is unique to the City based on its population and needs. The coordination of the program would require oversight by City personnel, and the education and awareness cannot be outsourced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Gross weight of unpackaged foods repatriated, including crate storage	N/A	Increase	Increase
Effectiveness	Approximate average value of food repatriations donated by participating venues	N/A	Increase	Increase
Effectiveness	Percent of facility resources overall allocated to food resources for meals	15%	Decrease	Decrease
Effectiveness	Number of participating food agencies	N/A	Increase	Increase
Effectiveness	Number of participating venues	N/A	Increase	Increase

ClearPoint

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	0085M	ADMINISTRATIVE ASSISTANT I	$71,571

Expenditure Amounts:

Personal Services	$92,732
Operating Expenses	$38,420
Total Expenditures	$131,152

Status:

As Of: 10/29/2018 This program has not yet started.

Status Update: Not Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 409 Sanitation Operations

Priority No: 1

Title of Request: Enhance the Public Works Solid Waste and Recycling Program

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 three (3) years, the Public Works Solid Waste and Recycling Program has continually expanded support functions of City-wide operations. Examples include global tracking of disposal volumes and costs, scrap metal recovery, expansion of contractual services for City-operation waste removal or recycling, consolidation of waste hauling contracts and support of drafting procurement documents for waste related services in other City programs. Most recently, hurricane-related support (FEMA documentation training, FEMA project work sheets, interlocal agreements for debris management sites, disaster debris management, 404 and 406 mitigation opportunities, right of entry agreements, etc.) has also required significant staffing resources. Currently, this workload is being carried by the Program Manager, an Administrative Assistant I, and an Administrative Aide. This request is for additional administrative and program level support and to allow for appropriate cross-training within the program. The requested Senior Administrative Assistant would be responsible for the development, coordination, and implementation of solid waste and recycling programs internally and in the community. Duties would include coordinating contractors such as the curbside cart collections, sludge hauling, rolloff and construction debris hauling, street silts, animal carcass collection, regulated waste from the Fort Lauderdale Executive Airport (FXE), household hazardous waste and electronics collection events, etc. This employee will take the lead for all cart shop activities, including supervision of the Municipal Maintenance Worker II and Municipal Maintenance Worker III, preparation and presentation of quarterly statistical reporting for all solid wastes generated (budgets, bulk statistical reports and analysis and other reports as required), as well as, direct responsibility for all outreach for the Solid Waste and Recycling Program. Additionally, this position will be directly responsible for the maintenance of the Green Your Routine website which encompasses 450 pages of resource information and content for our neighbors. This program is currently inadequately staffed to provide any redundancy for the extensive operational hours (12 hours service Monday-Friday, 10 hours service on Saturday, and all holidays except Christmas). This is especially true for staffing shortages due to requests for annual leave, sick leave, and unscheduled leave, etc. This position is key to reaching targets and goals in the Sustainability Action Plan, the Press Play Strategic Plan, and Fast Forward Vision Plans. The current output of the program is not sustainable without additional resources, let alone expansion of programs to ensure successful attainment of City-wide goals. This position will report to the Public Works Sustainability Office at 101 Ivy Tower, 14th Floor City Office.

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

This position is best performed by a full-time City staff person. It requires daily interaction with internal and external stakeholders and other staff to achieve the goals associated with this position. This position would also provide succession/back-up to the Program Manager.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Recycling and yard waste tons as a percentage of garbage disposal	39.1	39.1	39.1

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce solid waste disposal and increase recycling

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary

Add Position	0086L	ADMINISTRATIVE ASSISTANT II	$84,126

Expenditure Amounts:

Personal Services	$86,890
Operating Expenses	$5,627
Total Expenditures	$92,517

Status:

As Of:	10/19/2018	The position remains unfilled at this time.
Status Update:	Not Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 1

Title of Request: Increase Employee Safety and Training

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 Utilities Division is implementing a series of modernization programs focusing on maintenance of its assets and compliance with regulatory agencies. The City is also executing the "GO BIG, GO FAST" program for infrastructure and to meet the Consent Order from the Florida Department of Environmental Protection (FDEP). The infrastructure initiative includes addressing the need of human infrastructure to meet the demand of aged infrastructure and to provide a high level of services. The Utilities Division is committed to: (a) Training, development, and continuous improvement of its Human Resources, and (b) to full compliance with all local and federal regulations.

The focus of the above are: employee development program, training programs, safety programs, and compliance programs with state licensing for plant operators, water distribution staff, wastewater collection staff and general safety for all staff. This position will assist in defining and conducting a Division training program, Individual development Plan (IDP), counsel employees on educational training and career development, selection of training classes by vendors, maintaining records of all licensing and ensuring compliance with regulatory licensing. On the safety side, this position will assist with development of the division's safety program, safety training, such as, OSHA 10 Hours, Confined Space entry, Trench safety, and advanced training for high-voltage equipment and specialized Crane operations. A training specialist in Utilities would provide Utility Serviceworkers with better resources and support to provide improved services to Neighbors.

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

This function cannot be outsourced to an outside firm because it is very intrinsic to our daily operations and for the unique requirements for employee training and development. Those training needs and employee development processes are unique to our operations and specific to many job categories in the Utilities Division (electricians, mechanics, operators, services workers, equipment operators, etc.).

Getting outside providers for these functions is not feasible as they do not understand our training needs and professional development requirements and capabilities. In the past, we worked to hire a Consultant to assist with the development of Safety and Training programs, however, this was not successful as the outside consultant did not understand our operations and Human Resources development needs. Consultant charges would total $200,000-$250,000 annually for 1,000 hours; while the annual salary of a full time employee is about $77,000 per year.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Satisfaction with Quality of Sewer (Wastewater) Services	N/A	61%	62%

Strategic Connections:

Cylinder: Internal Support

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

Objective: Improve employee safety and wellness

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0127M	TRAINING SPECIALIST	$74,617

Expenditure Amounts:

Personal Services	$75,461
Operating Expenses	$6,040
Capital Outlay	$32,000
Total Expenditures	$113,501

Status:

As Of:	10/19/2018	This position is in recruitment. Human Resources has advertised it. Once the list is received, the ranking and rating will take place and interviews will follow.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 2

Title of Request: Enhance Maintenance and Repair of Collection System

Request Type: Program - New

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

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

In 2017, the Utilities Division experienced multiple sewer main breaks leading to a large number of Sanitary Sewer Overflows (SSO). The Division is also under a Consent Order (CO) from the Florida Department of Environmental Protection (FDEP). As a result of these activities, Public Works implemented the "GO BIG, GO FAST" program.

The requested funding will allow the City to let a contract to provide quick lining repairs to sections of failing sewer pipes and provide sewer manhole rehabilitation. This would allow for limited lining (maintenance and repairs) of severely damaged pipe sections at specific locations. The City Auditor has opined this type of lining work a “is not capitalized” and as such is considered maintenance. As a result, this scope of work cannot be performed within the existing Inflow and Infiltration (I&I) Community Investment Planning (CIP) contract/program the Engineering Division has in place. The basic tenant of this maintenance contract is addressing many of the localized failures in gravity pipes and manholes quickly, to prevent further deterioration of the system. The specifications will include line items for: (a) Pipelining (gravity or otherwise), (b) Manhole rehabilitation, and (c) Pipe/manhole connections repair.

Providing funding for these activities will address local pipe failures, reduce I&I into the gravity system, prevent pipe /manhole connection failures, prevent “sinkholes” in roadways, and right of way (City, FDOT, and Broward County), reduce claims through the City's Risk Management division, protect life and safety (especially on major roads), and avoid sanitary sewer overflows (SSOs). Utilizing a contract will allow current staff the ability to focus on preventative maintenance activities, such as cleaning the collection system. This item, in particular, has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	10%	10%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	10%	10%	33%

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

Expenditure Amounts:

Operating Expenses	$500,000
Total Expenditures	$500,000

Status:

As Of: 10/23/2018

Status Update: Partially Implemented

Because there is no current lining repair contract, the Division is actively assembling the bid package for this contracted service.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 3

Title of Request: Improve Response Time for Line Stops

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 2017, the Utilities Division experienced multiple sewer main breaks leading to a large number of Sanitary Sewer Overflows (SSO). The Division is also under a Consent Order (CO) from the Florida Department of Environmental Protection (FDEP). As a result of these activities, Public Works implemented the "GO BIG, GO FAST" program to ensure “some measure” of infrastructure resiliency, provide an “acceptable level of service”, protect “life and safety”, and to meet all regulations. This would also require “agility” and the “ability” to respond quickly to emergencies and failures of the pipelines so a problem is not exacerbated and damages are expanded.

Utilities Operations recommends and solicits funding for an active annual contract to perform line stops. This contract is necessary because various repairs, including emergencies, require installing “line stops” to stop the flow of water and sewer. This contract would be used for:

- Annual Point Repair contract as defined above,
- Regular Community Investment Planning (CIP) Projects requiring quick action to stop water and sewer flow, and
- Bypassing a damaged or inoperable valve (water or sewer)

This work is highly specialized and there are few firms in the market who can perform this type of work, especially for larger diameter pipes. Having access to these specialty firms during emergencies is critical.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

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

Expenditure Amounts:

Operating Expenses	$250,000
Total Expenditures	$250,000

Status:

As Of: 10/23/2018

Status Update: Partially Implemented

The Division currently has, and is using, a piggy-back contract for line stop services. They will pursue their own contract before the expiration of the existing piggy-back contract. This service was needed and put into use just this last week during the Northwest 13th Street 24-inch force main break.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 4

Title of Request: Improve Response to Utilities Services

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?

Currently there are only two (2) Utility Field Representatives for wastewater operations to cover the City. These representatives investigate all sewer complaints, provide sewer utility locations, clear stoppages of sanitary sewer laterals and aide in the repair as needed, treat gravity system for rodents and grease, isolate force mains for service or in the event of a break, clear roots from laterals, conduct closed circuit television inspection of sewer laterals, investigate inflow and infiltration sources, investigate roadway defects caused by underground sewer infrastructure and report grease trap violations. A deficiency in staffing levels further causes long completion times of assigned tasks, slow response to emergencies, inefficient work flow, no redundancy and lack of succession planning potential. Additional staffing would provide additional resources to complete preventative maintenance activities, such as cleaning the collection system. This item, in particular, has been impacted negatively by reactive priorities . Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year. This request would bring staffing up to a minimal acceptable standard. This request is for additional staffing and vehicles are codependent for successful results and should not be separated. These employees will be reporting to the Central Maintenance Facility located at 4250 NW 10th Avenue, Fort Lauderdale.

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

Utility Field Representatives are first responders for the Public Works Department and require learned institutional knowledge of our waste water collection systems and must be readily available

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

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	0242A	UTILITY FIELD REPRESENTATIVE	$57,435
Add Position	0242A	UTILITY FIELD REPRESENTATIVE	$57,435

Expenditure Amounts:

Personal Services	$116,754
Operating Expenses	$35,526
Capital Outlay	$90,000
Total Expenditures	$242,280

Status:

As Of:	10/23/2018	The two (2) Utility Field Representatives positions are in the process of being recruited. Fleet is awaiting the formal above base approvals to begin the vehicle specification and ordering.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 5

Title of Request: Enhance Sewer Cleaning 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?

This request is for the funding of contracted services for the cleaning and inspection of sewer gravity systems and wastewater pumping stations. The City has 479,000 miles of gravity sewer, 10,257 sanitary sewer manholes, and 186 waste water pumping stations. Due to numerous force main breaks, engineering projects, king tides and tropical weather events, the Public Works staff who are regularly tasked to provide this service, cannot reach their annual minimal maintenance service levels and are currently several years behind. For example, the percent of the collection system cleaned for preventative maintenance has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year. It is a best management practice to clean and inspect the entire gravity sewer collection system every eight (8) years and wastewater pumping stations require frequent cleaning to prevent damage and failure to equipment caused by the accumulation of grease, rags, and debris.

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

These services can be performed at cheaper cost point by outside contractors, risk to staff would be reduced working in confined spaces and septage hauling/disposal fees would be greatly reduced. If services were contracted, City staff would continue to perform closed circuit television inspections, respond to sewer stoppages, support engineering and in house projects and still be available for emergency response. If successful employees could be trained in performing more costly services in house such as grout injection and lining installation.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

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

Expenditure Amounts:

Operating Expenses	$300,000
Total Expenditures	$300,000

Status:

As Of: 10/23/2018

Status Update: Partially Implemented

A sewer cleaning contract has been identified and the Division is in the process of obtaining a piggyback approval.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 6

Title of Request: Quality Assurance for Improved Data 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?

This position would establish a primary point of contact for Neighbor concerns generated from the Commission or City Manager's Office and requiring immediate attention. Currently, requests introduced through Commission or the City Manager's Office may not follow the standard process set in place and followed by the Call Center. A primary point of contact would allow an extension of the current process used by Public Works (including the Call Center, Engineering, and Utility Divisions) to standardized how requests are received, processed, and implemented to ensure a high level of quality of service throughout the City.

The Administrative Assistant I will also perform data quality assurance for the upcoming asset management program to ensure current information is ready for GIS data conversion from Hansen, Cayenta, and QAlert into FIRST and Cityworks. It is vital quality assurance activities are regularly conducted to ensure the data we are collecting is reliable and accurate. Work orders are developed out of the Neighbor concerns and updates are provided to managers, Neighbors, and Commission based on the data . Incorrect entries will prove to be inefficient and inaccurate. Further, data conversion must occur in order to fully utilize the asset management program. This data will be used to assess the useful life and conditions of the City's distribution and collections system and stormwater infrastructure and to work proactively to prevent the continuing failures within the system. This will take a considerable amount of time currently not available within current staffing. This employee will report to the Public Works, Strategic Support, Customer Service office located in the Administration building at 38th Street.

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

This position the direct link between work crews and infrastructure asset management. This individual should be maintained internally and cannot be outsourced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor satisfaction with quality of customer service from City employees	N/A	57%	61%

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	0085L	ADMINISTRATIVE ASSISTANT I	$77,217

Expenditure Amounts:

Personal Services	$79,501
Operating Expenses	$3,500
Total Expenditures	$83,001

Status:

As Of:	10/19/2018	This position is currently in the hiring process.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 7

Title of Request: Improve Preventative Maintenance Program

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 City's wastewater force main system is equipped with approximately 900 isolation valves and 290 air relief valves throughout the City. Currently there is no preventative maintenance program or assigned staff for this task. Maintenance and repairs are performed on a reactionary basis. Additional staff would provide resources to focus on preventative maintenance activities, such as cleaning the collection system. This item, in particular, has been impacted negatively by reactive priorities. Utilities staff estimates only 10% of the targeted 33% of the collection system is cleaned each year. This request is essential for effective management of the system and is required to operate on a continuous basis to prevent force main breaks, allow for maintenance of the system, and provide reliable isolation in the event of an emergency reducing the amount of potential sewer discharge. The goal is to service, maintain, and check/test all valves in the entire system once every five (5) years. This gap has been identified in an Effective Utility Management self-assessment and is part of our Public Works wastewater business plan and the City's Utility Master Plan for wastewater. This budget request is for both the personnel and equipment to provide this function and they should not be separated as they are codependent for successful implementation. These employees will report to the Central Maintenance Facility located at 4250 NW 10th Avenue, Fort Lauderdale.

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

This function could not be efficiently and effectively provided by an outside vendor or service due to the technical nature, in house coordination levels and institutional knowledge required of the City's utility network.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of collection system cleaned for preventative maintenance	N/A	33%	33%
Effectiveness	Percent of collection system CCTV'ed for preventative maintenance	N/A	33%	33%

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	0233U	UTILITIES SERVICEWORKER	$46,019
Add Position	0238A	UTILITIES SERVICEWORKER III	$55,107

Expenditure Amounts:

Personal Services	$103,010
Operating Expenses	$80,526
Capital Outlay	$140,000
Total Expenditures	$323,536

Status:

As Of:	10/23/2018	The Utilities Serviceworker and Utilities Serviceworker III positions are in the process of being recruited. Fleet is awaiting the formal above base approvals to begin the vehicle specification and ordering.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 8

Title of Request: Improve Response Time for Utility Events

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 City's 24-Hour Customer Service Center has seen a continuous increase in call volumes. Since FY 2013, the Customer Service Center has seen a 75% increase in the number of calls received each year by staff. Due to this increase in calls, Neighbor's may experience long wait times in the call queue and may ultimately abandon the call. If this happens, the City loses valuable input provided from Neighbors on a variety of concerns or potential emergencies. Neighbor involvement and feedback are crucial to the success of the City. Therefore, high quality customer service is of upmost importance. Additional staffing in the form of one (1) full-time and one (1) part-time Service Clerks would further facilitate and improve upon this level of service.

The requested staff would be scheduled based on call volume forecasting including seasonality and current trends. Additionally, the requested staff would support Call Center operations by dispatching requests to field crews, providing shift coverage (vacation, sick time, FMLA, utility emergencies, and/or natural disasters), and representing our Neighbors by receiving and routing requests to the appropriate City department. This employee will report to Public Works, Strategic Support, Customer Service office located at the 38th Street Public Works Administration building.

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

These positions are the link between work crews and infrastructure asset management. These individuals should be maintained internally and cannot be outsourced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Call Abandonment Rate	N/A	3.8%	3%

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0012A	SERVICE CLERK	$51,664

Expenditure Amounts:

Personal Services	$69,946
Operating Expenses	$4,000
Total Expenditures	$73,946

Status:

As Of: 10/19/2018

Status Update: Implemented

The new Service Clerk and permanent part-time Service Clerk positions have been filled. Due to onboarding and training, improvement metrics are not available at this time.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 450 Water and Sewer Operations

Priority No: 9

Title of Request: Improve Water Treatment Process and Management Quality

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 Fiveash Water Treatment Plant must maintain its high level of excellence, as well as support plant modernization /optimization, concurrently with implementation of ISO 9001 and "Effective Utility Management" (EUM) by the City. One (1) additional Regional Chief Water Operator will improve on this implementation. A Regional Chief Water Operator oversees the plant's ongoing operations and procedures. They are also a key member of the management team reporting directly to the Regional Water Facilities Manager and helps to establish policies which promote the City's new culture and vision via its operations. Additionally, the Regional Water Chief Operator is responsible for the efficiency of the treatment process, which includes maintaining control of operations. The Fiveash Water Treatment Plant is a 70 million gallons per day (MGD) water production facility, operating 365 days a year with currently only one Chief Operator.

Due to Fiveash's aging infrastructure and the extensive ongoing and upcoming improvement projects, there is a need for an additional Regional Chief Water Operator. There is only one (1) chief operator at the plant, and he is two (2) years from retirement. Two (2) Regional Chief Water Operators per plant will mirror the present structure of the 50 MGD George T. Lohmeyer Wastewater Treatment Plant. This position will be stationed at the Fiveash Water Treatment Plant and also assist in providing oversight of elements in other shifts.

Source of Justification: Comprehensive Utility Strategic Plan (CUSP) which requires the water quality to be met via process control in accordance with various Florida Administrative Codes. For example FAC 62-555, 62-550, etc. Furthermore the requested staff will help to improve the treatment process by helping to oversee and develop a quality management program.

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

This important management position directly supervises the plant operators (II, I, and trainees). This included technical supervision to maintain compliance with rules/regulations, operation of pumps, chemical dosing, standard operating procedure preparation, work order preparation, etc. Due to the continual involvement with operational and maintenance staff this position needs to be a City employee.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Operators Receiving "Hands On" Coverage by a Manager	N/A	67%	100%

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	0368V	REGIONAL CHIEF WATER OPERATOR	$78,851

Expenditure Amounts:

Personal Services	$81,135
Operating Expenses	$4,820
Total Expenditures	$85,955

Status:

As Of:	10/19/2018	A list of six (6) candidates was received from NEOGOV the week of 10/7/18. The applications are in the process of being evaluated. The next step will be to have a consensus on who will be interviewed.
Status Update:	Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 1

Title of Request: Improve Tidal Valve Maintenance

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?

Stormwater Operations is requesting an additional position to address valve maintenance. In 2012, the City began to install tidal valves in catch basins and will have approximately 160 in place by the end of FY 2018. This piece of infrastructure requires quarterly maintenance in order to operate reliably. Each valve requires eight (8) hours of crew time annually, resulting in approximately 1,200 hours of additional maintenance for the 160 tidal valves. This position will support the operations and maintenance of the existing and future tidal valves installed throughout the City. In November 2016, the City entered into a new five-year United States Environmental Protection Agency (USEPA) National Pollution Discharge Elimination System (NDPES) Permit cycle with new requirements to reduce pollution, especially pollution introduced through the stormwater system. This position will also support inspection of catch basins to ensure compliance with the City's NPDES guidelines.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Inspections per Month	N/A	100	200

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	$46,019

Expenditure Amounts:

Personal Services	$46,961
Operating Expenses	$2,200
Capital Outlay	$32,000
Total Expenditures	$81,161

Status:

As Of: 10/30/2018

Status Update: Partially Implemented

The Utilities Servicworker position, U1003, for Stormwater Operations is currently being recruited through NeoGov. The Public Works Maintenance Chiefs are reviewing applications and the transfer lists for interviews.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 2

Title of Request: Enhance Stormwater Operation's Functionality

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 Stormwater Operations section is requesting the purchase of two (2) one ton extended cab pick-up trucks (e.g. Ford F350) to address the growing responsibilities and demands of the Stormwater Operations section. This size vehicle will allow maximum flexibility and functionality. Over the past four (4) years, the Stormwater Operations Section has evolved into seven (7) crews and increased the supervision of the section from one (1) to two (2) Stormwater Operations Chiefs. One of those seven (7) crews includes three (3) Community Builders for the street sweeping crew which was added in FY 2018. Additionally, the Community Builders assigned under the Swales/Right of Way Crew facilitate the performance measure based activity of Proactive Stormwater Infrastructure Inspections of 1,907 catch basin inspections per month (or 22,884 annually). For the reasons stated above, these pick-up trucks would be used by the Stormwater Operations Chief to conduct daily site inspections of projects, and by the assigned Utilities Service workers to conduct proactive inspections. Further, the pick-up trucks are a more appropriately sized vehicle for conducting inspections in neighborhoods where frequent stopping and parking to facilitate the inspections is necessary. Ultimately, these two (2) vehicles would also be used to complete the following activities for the City's stormwater assets: proactive and reactive inspections, street sweeping, Closed-circuit television assessments (CCTV), cleaning maintenance, right of way and repair, sweeper assessments, and transportation to training while providing redundancy for the only current pick-up in the stormwater fleet.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
ClearPoint	Number of Catch Basin Inspections	22,884	22,884	22,884

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

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

Expenditure Amounts:

Operating Expenses	$5,200
Capital Outlay	$62,246
Total Expenditures	$67,446

Status:

As Of: 10/30/2018

Status Update: Partially Implemented

The request to purchase two (2) F-350 trucks for Stormwater Operations has been forwarded to Fleet Services to prioritize.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 3

Title of Request: Improve Stormwater Maintenance Program

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?

A budget modification request is being made for the Stormwater Operations (STW OPS) to fund an additional STW OPS crew to perform condition assessment of existing and future Stormwater (STW) assets. This new crew will consist of two (2) closed-circuit televsion (CCTV) operators and two (2) jet-vacuum (jet-vac) truck operators for a total of four (4) Community Builders.

The City's is divided in ten (10) watersheds or basins. Each watershed is divided into numerous sub-basins depending on geographic characteristics of the terrain as well as the location of waterbodies, waterways, and/or major roadways. Each watershed encompasses various neighborhoods. Five (5) out of the ten (10) total watersheds will be partially evaluated for stormwater asset condition assessment as part of the Stormwater Master Plan (SMP) which focuses on seven (7) of the most affected neighborhoods. It is expected, additional stormwater asset condition assessments, within the five (5) watersheds of the SMP and the other five (5) watersheds not included, will be required in the near future. The condition assessment of the stormwater assets is vital to create a prioritization of Operations & Maintenance (O&M) work orders and capital improvement projects.

The requested STW OPS crew will also support the watershed asset management plan (WAMP) by performing proactive condition assessment of the City's stormwater assets in a continuous cycle. The results from the condition assessment is summarized in scoring matrixes prioritizing the work repair of the City's STW assets in a sustainable manner based on a variety of factors, including climate change, sea level rise, budgeting constrains, and business-risk analysis.

This crew will support the work planned for contractors who will also be responsible for condition assessment of STW assets on an as-needed basis in order to provide an adequate level of service to each of the ten (10) watersheds and as approved by the City.

STW OPS currently utilizes a Closed-circuit television (CCTV) truck to inspect and document the condition of stormwater infrastructure in the City. Currently, the size of our camera tractor limits our ability to CCTV for condition assessment in smaller catch basins and connecting infrastructure, particularly, catch basins less than 36 inches and pipes smaller than eight (8) inches in diameter. Based on current inventory and potential unknown stormwater pipe reconciliation, it is estimated STW OPS has an excess of 500 catch basins with connecting stormwater infrastructure within this size category. Based on the Stormwater Master Plan initiative to commence a City-wide condition assessment of stormwater assets for Phase 3 Stormwater Master planning, the CCTV tractor assembly we are proposing will improve our ability to capture the condition assessment on the stormwater pipe in this size category. In addition, a second camera tractor unit will provide redundancy for the standard unit(s) for pipes up to 15 inches. In summary, this smaller more compact CCTV tractor would improve the efficiency and effectiveness of the STW OPS CCTV crew by allowing them to gain access to smaller pipes efficiently, providing easier access to smaller infrastructure in the system and improving operations and maneuverability of the camera from a logistic and safety perspective.

STW OPS currently has two (2) jet-vac combination trucks used by the Maintenance Section for cleaning catch basins and stormwater pipes. Two (2) additional jet-vac combination trucks associated with the requested crew, are on order in the current fiscal year, however the associated ongoing costs of fuel,maintenance etc. are included in this request.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
	Number of Storm Drains Cleaned per month	100	100	150
ClearPoint	Percent of disposal costs attributed to water weight	N/A	33%	17%
ClearPoint	Total Linear Feet of Storm Systems Assessed for Condition of Pipe	12,000	24,000	

ClearPoint | Percentage of Storm Drains Cleaned | 10%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0233U	UTILITIES SERVICEWORKER	$46,019
Add Position	0238A	UTILITIES SERVICEWORKER III	$55,107
Add Position	0238A	UTILITIES SERVICEWORKER III	$55,107
Add Position	0239A	UTILITIES SERVICEWORKER IV	$58,449

Expenditure Amounts:

Personal Services	$219,890
Operating Expenses	$12,400
Total Expenditures	$232,290

Status:

As Of: 10/30/2018

Status Update: Partially Implemented

The one (1) Utilities Serviceworker, two (2) Utilities Serviceworker IIIs and one (1) Utilities Serviceworker IV positions (U1004, U1005, U1006 and U1007) are currently being recruited through NeoGov. The Maintenance Chief is reviewing applications and the transfer lists for interviews.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 4

Title of Request: Increase Efficiency of Drying Beds

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 Stormwater Section is responsible for the ongoing efforts and activities of two (2) jet vacuum (jet-vac) trucks and three (3) street sweepers to remove debris from the road, swale and stormwater system to provide optimal function of the system. The debris and silts removed are hauled, usually wet, to the City's permitted drying beds at Plant A where dumped and allowed to dry. Materials are then reloaded into large dumpsters and hauled for disposal. Currently, the City manages more than 1,150 tons of this material annually at a cost of $63,000 including hauling fees.

The drying beds used for this process are unprotected from the elements, making them largely inefficient with frequent rain events saturating the debris and silt collected. As a result, staff estimates less than a third of the disposal costs associated with these activities (or almost $17,000 annually) is actually water weight.
In addition, the process of reloading "dried" silts from the drying beds to large dumpsters for hauling adds an additional 140 hours per year of non-productive time as operational staff are detoured from core work to provide this function.

Dewatering containers are a standard at treatment facilities to minimize hauling and disposal costs.
By purchasing and utilizing dewatering containers, the City would reduce the amount of water captured in the debris loads, reducing disposal costs and eliminating multiple touches of the debris loads. Staff proposes continuing to utilize the drying beds as the platform for the dewatering containers, and recommends plumbing the containers directly into the effluent sump onsite. This would eliminate unnecessary effluent being pumped into the sump and sanitary sewer pump station as well.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
	Percent of disposal costs attributed to water weight	N/A	33%	0%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Reduce flooding and adapt to sea level rise

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

Expenditure Amounts:

Operating Expenses	$5,000
Capital Outlay	$65,302
Total Expenditures	$70,302

Status:

As Of: 10/30/2018

Status Update: Not Implemented

This request is for the purchase of three (3) specialized dewatering containers for the Drying Beds at Plant A. Measurements have been taken from the Jet-Vac trucks and Street Sweepers. This has been shared with the Division for the Invitation to Bid (ITB) specification generation. The first meeting for ITB generation is scheduled for 10/31/18.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 470 Stormwater Operations

Priority No: 5

Title of Request: Establish Watershed Asset Management Plan (WAMP)

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 for adding $1,405,000 annually to the Stormwater Operations (STW OPS) Budget for a program to develop a Watershed Asset Management Program (WAMP) to compliment and expand an existing City effort to compile existing stormwater (STW) infrastructure data into the Cityworks Asset Management Software.

• The City of Fort Lauderdale's STW system was built mostly during the mid-20th century and not designed to address the challenges posed by climate change, sea level rise and growing impervious surface faced by the coastal City it is today. As a result, the City intends to be proactive and invest in capital infrastructure STW improvement projects estimated at $ 200 million during the next 5 years increasing the STW Operations and Maintenance (O&M) and environmental protection needs with associated costs.

• The Federal Emergency Management Agency notes large portions of Fort Lauderdale are located in "High Risk Flood Areas". The City has developed substantial infrastructure to mitigate flooding along public roads. The STW Enterprise Fund provides infrastructure coordination and a self-funding rate mechanism to generate revenue requirements of STW operating and capital improvement activities. The costs associated with the STW Fund are solely covered by STW rates and are not sourced from any other forms of taxation or fees.

• The goals of O&M and environmental programs are to proactively inspect STW and environmental assets, respond to the community's concerns related to street flooding, proactively maintain the STW system, repair and replace aging infrastructure, and construct street grass swales to reduce street flooding and STW runoff while improving the water quality of the City's waterways. Recent findings made by engineering consultants [Hazen & Sawyer with the Stormwater Master Plan (SWMP) and Consultant GHD Services Inc. with the evaluation of a WAMP] indicate significant STW capital expenditures will be required over the next 10 years to provide the levels of service (LOS) required for such a municipal STW system affected by increasing storm and tidal flooding events.

• Accountability for repair and maintenance of STW and environmental assets is the responsibility of the Public Works Department (PWD) with minor activities addressed by the Department of Sustainable Development. Significant cost reduction of STW O&M costs can be achieved through the establishment of a WAMP to deliver an acceptable STW O&M LOS.

The budget modification is paying for:

• This request will fund the creation and establishment of a new program, WAMP, for STW O&M and Environmental Divisions of the PWD.

• A WAMP is a planning document used to provide a rational framework for understanding and planning the asset portfolio. A WAMP specifies the activities the City will need to undertake to meet its asset management objectives, along with the resources required, timescales and costs for completion, and responsibilities for delivery. The WAMP is also intended to identify critical assets posing the highest risk to the City and the appropriate mitigations. This WAMP seeks to achieve 3 primary objectives: 1) maintain or improve asset service levels, 2) minimize lifecycle costs of STW assets and ancillary equipment, and 3) identify and manage risks.

• The proposed WAMP will provide the necessary sustainable strategic framework for efficient management of current and future STW O&M needs and minimize the O&M impact of the STW capital expenditures planned by the SWMP.

• By funding and establishing a WAMP, the PWD will be able to achieve these goals through the STW and environmental groups:

- Save the City about $2 Million in avoided costs from years 1 through 5 and about 28% annual savings of STW O&M costs for years 5 through 10
- Establish a sustainable financial framework for STW management, including risk-based decision making process and data-driven budgeting justifications
- Implement asset management and business process improvements to help the City's STW OPS and environmental programs be better prepared for extreme weather events and sea level rise
- Establish asset management objectives including those for lifecycle costs; management of risks; organizational improvement, including knowledge management; business operations; maintenance and reliability; use of technology; and service level enhancement
- Establish a state-of-the-art maintenance and reliability program enhanced by Cityworks™ asset management software implementation

- Establish minimum levels of service for water quality, water quantity, and O&M needs for the City's watersheds, with performance measures and associated targets aligned with the City's Asset Management objectives
- Assess the existing STW asset portfolio including age and condition
- Evaluate current O&M level of services for STW assets and subsequent enhancement of those service levels
- Assess the existing environmental processes, permits and regulations
- Recommend Capital Improvement Plan including a proactive, long-term approach for STW asset management

• A WAMP will also ensure STW infrastructure is adequately funded, meets future demand, and is resilient to climate and other risks. It achieves these objectives by documenting the current state of assets (e.g., asset inventory, valuation, condition, risk), and, through enhanced maintenance practices, project the long-range asset renewal (rehabilitation and replacement) requirements for the City STW Division.

• The WAMP will consolidate the Division's asset information into a structured framework to provide a justifiable, data-driven basis to support long-term organization, operations, and asset management decisions. While the WAMP is anticipated to be a parallel initiative to the Cityworks™ implementation, it not only increases the usefulness of the software, but leverages the software's ability to manage STW work and report performance. Each of these initiatives should inform, and be conducted in closely with, one another.

The cost reductions attained if the budget modification is approved:

• Save the City approximately $2 Million in avoided costs from years 1 through 5 and approximately 28% annual savings of STW O&M costs for years 5 through 10

• This is a Return on Investment of more than 370% and an Internal Rate of Return of 54%. Key Points a WAMP will provide if implemented:

1. Vast improvements in operational efficiency: City STW OPS will move from a more reactive to proactive culture, making the right decisions, at the right time, and for the right reasons.
2. STW infrastructure will last longer: less capital fund money will be needed to replace broken pipes, valves, etc.
3. Increase knowledge management. By formally digitizing best practices (via Cityworks), City won't incur efficiency losses with onboarding and training new people.
4. Improved safety and all the costs associated with injured workforce since work shifts from a reactive to a proactive mode.
5. Better energy efficiency, including trucks and pump stations.
6. Importantly, better risk management and climate resiliency (better management of riskiest infrastructure) since an agreed LOS will be implemented for each of the 10 watersheds

• A WAMP will allow the City to add the new assets described under the SWMP, while minimizing escalating operational costs over the next 5 years. Simply put, implementing a WAMP will establish a robust asset management program for STW OPS that can easily be adopted by other City departments with increasing returns to scale as awareness of asset management grows within the City.

Equipment ($75,000)

These expenses are for Additional Software Implementations and integrations to City business applications resulting from establishing a WAMP.

Consultant Fees ($505,100)

A successful WAMP will require a consultant with a proven record of accomplishment in both asset and maintenance management to oversee this initiative from the start through successful handover of the leadership of all WAMP activities to City STW OPS staff by the end of FY2023. Given this initiative is at the nexus of STW OPS human resources, business operations, and the technology enabling them, STW OPS will require the leadership and support from a consultant with deep, seamlessly integrated knowledge across all 3 of these areas.

The consultant fees are estimated based on 3 phases of WAMP: (Phase 1: Discovery, Phase 2: Implementation, and Phase 3: Management). While most of these tasks can be established by the beginning of FY2020, (e.g. asset register, risk analysis, WAMP document, etc.), additional modification, enhancement, and updating of work within those tasks will need to be undertaken in the subsequent 4 years. For instance, a foundational level of maintenance process maps can be established in the first fiscal year, but as STW OPS embraces the principles of condition based maintenance, it will require support in revising these process maps.

The consultant fees will cover:

- Identify, Plan, Schedule, Execute, and Close-Out work. Develop maintenance plans for STW assets, schedule work on STW assets, update the asset register used by Cityworks, update asset cost information, develop and optimize maintenance workflows, evaluate maintenance and asset performance, support program funding requirements and updates, support condition assessments, support evaluation of service levels by watershed, support and sometimes lead risk management initiatives, assist with capital improvement planning, and provide support for consultant program management.
- Meet the City's geodatabase and the administrative needs to manage a complex enterprise asset management system, including management of the City's geodatabase for STW infrastructure, as work order history and asset attribute data (including condition) will be tracked and managed spatially.

Performance Measures:

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

Efficiency	Annual operating and maintenance cost savings	0	0	$400,000

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a sustainable and resilient community

Objective: Proactively maintain our water, wastewater, road and bridge infrastructure

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

Expenditure Amounts:

Operating Expenses	$1,405,000
Total Expenditures	$1,405,000

Status:

As Of: 10/30/2018

Status Update: Partially Implemented

Task Order #1 for consultant Hazen & Sawyer (H&S) is being developed for first year of the program. Strategic planning tasks and the draft of the first Watershed Asset Management Program (WAMP) planning document are being developed.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 1

Title of Request: Enhanced Fleet Fuel Island Services - Diesel Exhaust Fluid

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 is in the process of upgrading the fuel islands within the current Fiscal Year 2018. The new diesel engines that have been integrated into the fleet require the use of Diesel Exhaust Fluid (DEF). The fleet fuel island improvements doesn't cover the cost of the DEF dispensers or the installation. Fleet is requesting to add two DEF dispensers, one located at the Central Fueling Station and the other at the 38th St. location. The new islands would offer dispensing and measuring of DEF as a new service. Currently, a portion of the necessary fluid is being purchased through First Vehicle Services as non-contract charges, while some departments are purchasing it independently through their own sourcing. Fleet Services is proposing to make DEF available at the City fuel islands. Costs for using the DEF at the fuel Islands would be reallocated based on usage, similar to how diesel and gasoline are charged out to the user departments. Purchasing the fluid in bulk quantities will improve efficiency at fill up, by centralizing the location of the additive, and offering 100% of the vehicles the additive at the fuel islands.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent of vehicles using Diesel Exhaust Fluid through the Fleet Fuel Islands	N/A	0%	100%

Strategic Connections:

Cylinder: Internal Support

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

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

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

Operating Expenses	$40,000
Capital Outlay	$100,000
Total Expenditures	$140,000

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

$40,000 will be used to purchase the Diesel Exhaust Fluid (DEF). Currently, the DEF dispensers are being installed under CIP for Fuel Island Renovation. The Division is awaiting final installation and final charges. If it is within budget, the Division would like to use the funding to install a dispenser at the George T. Lohmeyer Wastewater Plant and Fire Station #53.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 2

Title of Request: Solar Powered Vehicle Charging Stations / Maintenance of Existing Stations

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 is requesting to add a solar powered portable electric vehicle charge station ($87,000). The proposed Electric Vehicle Charge Station will be able to charge up to four vehicles simultaneously. The charge station can be installed quickly and relocated if needed and doesn't require infrastructure costs to run electrical utilities to the predetermined location. The charge station also includes a 6 KW generator that can be used to run small equipment. The electrical vehicle charger is completely independent of the electrical grid allowing flexibility on placement of charge station. In the event fleet is relocated the electric charge station can be easily relocated. The unit could be used in special events to promote electric vehicles and in the event where 110V power, low amperage, is required the charge station could be used to provide electrical power without noise of a generator. Fleet Services has been tasked with maintaining the two electric charging station locations, two chargers located at the Fiveash location and four at Mills Pond Park ($6,000). Fleet Services was notified that these charging stations are nearing the end of their life cycle and some will need to be repaired and some will require replacement. Three of the six charge stations will need to be repaired or replaced.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of charge stations replaced	N/A	0%	50%

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	$6,000
Capital Outlay	$87,000
Total Expenditures	$93,000

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

For this project, a $93,000 Charge Station has been ordered and Fleet Services is awaiting delivery. Pricing is being evaluated on vehicle chargers and charge stations are being evaluated to replace the ones located at 949 NW 38th Street and Mills Pond Park.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 3

Title of Request: Fleet Services - Electric Vehicles

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 is requesting to add four electric vehicles to the Fleet inventory to be used as loaner vehicles. This a service that would allow for reliable loaners to be provided to the Community Builders while their vehicles are being serviced for necessary maintenance and repairs. Replacing four loaners, with four electric vehicles provides the following benefits: moves the City toward the 20% reduction in fuel use by 2020, reduces the City's greenhouse gas emissions, improves delivery of City services by providing alternative transportation while regular fleet vehicles receive maintenance, and demonstrates the City 's leadership to adopt emerging green technology. Electric vehicles are also ideal for loaner vehicles as they require no fuel and no power from the electric power grid. They are 100% solar powered, requiring no fuel. Vehicle maintenance costs will be $600 per vehicle. All departments, who do not already have dedicated loaner vehicles, will be able to use these electric vehicles.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent change in total Fleet Services fuel consumption	-2%	-2%	-11%
Effectiveness	Percent of loaner venicles needing replacement	N/A	13%	11%

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: Sustainability Action Plan

Expenditure Amounts:

Capital Outlay	$103,636
Total Expenditures	$103,636

Offsetting Revenue:

$6,000	***Total Offsetting Revenue***
$97,636	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of: 10/25/2018 Fleet Services has entered a requisition to purchase the four (4) electric vehicles.

Status Update: Partially Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Public Works - 583 Vehicle Rental Operations

Priority No: 4

Title of Request: Upgrade the EJ Ward Fueling System Hardware

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 EJ Ward terminals, installed in 2010, are currently operating under Version three. Fleet is requesting to upgrade all the terminals to version four that would provide a system that is more reliable. The EJ Ward terminals consistently have failures causing the pumps to be inoperable usually by circuit board or electronic failures. The software was upgraded in 2017, the new terminals would also allow newer technology with CANceivers to be used and add Radio Frequency Identification (RFID) modules to vehicles that currently use fobs. The RFID module is dedicated to the equipment providing more accountability for fuel usage. The estimated life of the system is seven years.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of Fuel Pumps thats are operable	N/A	0%	100%

Strategic Connections:

Cylinder: Internal Support

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

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

Source of Justification: Not identified in an approved plan

Expenditure Amounts:

Capital Outlay	$81,575
Total Expenditures	$81,575

Status:

As Of: 10/25/2018 Terminals are scheduled to be installed November, 2018

Status Update: Partially Implemented

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Sustainable Development - 001 General Fund

Priority No: 3

Title of Request: BEAMs Expansion and Establishment of a Business Conduit

Request Type: Position - New

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

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

Economic and Community Investment has an initiative to become the go to resource for business issues within the City of Fort Lauderdale. These resources will include, but not be limited to: conducting data/market analysis; connecting our businesses with financial and/or development resources; continuing the enhancement of working relationships with our partner economic development agencies, providing “state of the economy” presentations to trade and investor groups, and elevating the City’s recognition as a business hub.

On November 8, 2017, at the direction of the City Commission (CC), the Economic Development Advisory Board (EDAB) established 5 priorities for the Economic and Community Investment Division. On November 21, 2017 the City Commission discussed EDAB priorities and agreed to, "Wholeheartedly endorse all five priorities." The jointly established priorities, CC/EDAB priorities are:
CC/EDAB 1. Messaging and Branding
CC/EDAB 2. Expansion of BEAMS program
CC/EDAB 3. Incubator/accelerator/pipeline/entrepreneurship programs, and how to do business with the City/business readiness training
CC/EDAB 4. Involvement with CRA
CC/EDAB 5. Explore using existing City resources to create pipelines for economic development

Request the approval of one (1) Full-Time Economic Development Representative:
Priorities targeted by this request: CC/EDAB 2, CC/EDAB 3, and CC/EDAB 5. To develop the business conduit, Economic and Community Investment (ECI) is attending more conferences, more business functions, conducting more "BRAVO" visitations, and making presentations to trade groups and international trade missions. To meet the increased expectations of our sponsors, an increase to the ECI staff level is recommended. By adding an additional staff member, ECI can expand the BEAMs program, to deliver two complete BEAMs Academy series each year. This equates to hosting twenty-four classes plus the planning, organization, collaboration, and outreach required for each class. Absent additional staffing, ECI will not be able to take on the increased number of academy courses. Further, the additional staff support required to maintain these activities must be at a job level that has the authority to oversee and manage programs, act as a lead worker and supervise staff.

These activities are paying off with recognition for ECI, BEAMs, and the City of Fort Lauderdale. ECI and BEAMs has been recognized by the County Commission and praised at the Annual meeting of the Greater Fort Lauderdale Chamber of Commerce. BEAMs is being used as a case study in the International Economic Development Council (IEDC) and University of Oklahoma’s Economic Development Institute courses. The assistance of ongoing mid-level oversight of BEAMs and other ECI activities will assure the high quality and performance of these programs that is reasonably expected by the EDAB and City Commission. Also, the City will not have the ability to achieve its leadership role without Economic Development partners without proactive and ongoing outreach to our businesses.

Request funding to support priorities CC/EDAB 1 (Message and branding), CC/EDAB 2 (Expansion of BEAMS program), and CC/EDAB 5 (Create pipelines for economic development): $10,000
Professional Development: Collectively, these priorities require participating at conferences, attending business functions, conducting "BRAVO" visitations, making presentations to trade groups and international trade missions, and conducting the BEAMs classes. At this time and for the foreseeable future, ECI does not have the luxury of “behind the scenes staff” - all ECI staff is front line participants in these undertakings. Training in economic development concepts and professional certifications are necessary for ECI staff to interact with the businesses and business leaders encountered at these functions. This will facilitate their ability to contribute to and understand the business conversation encountered at these functions. Failure to equip ECI staff with the knowledge required to appropriately represent the City at these functions diminishes the stature of the City.

Request funding to support priorities CC/EDAB 2 (Expansion of BEAMS) and CC/EDAB 3

(Incubator/accelerator/pipeline/entrepreneurship programs business readiness training): $41,200
The initiatives in ECI's Economic Development Action Framework (EDAF) include the activities described in this budget request that will begin to address the five endorsed priorities. This budget request reflects resources needed to undertake programs that will initiate progress on the five priorities above.

Request funding to support priorities CC/EDAB 2 (Expansion of BEAMS) and CC/EDAB 3 (Incubator/accelerator/pipeline/entrepreneurship programs business readiness training):$4,500
The City of Fort Lauderdale is a member of the International Council of Shopping Centers (ICSC). Annually city representatives attend the ICSC Florida Matchmaking Conference in Orlando to engage retail development industry experts in understanding the latest trends in retail, learn how retail is fueling local economies and attract investment to Fort Lauderdale. For FY 2019 Economic and Community Investment Division (ECI) proposes to join Colliers International at their booth at the ICSC New York conference. ECI will utilize the partnership with Colliers International to set up meetings with relevant and active developers/retailers that have a specific interest in SE Florida. Colliers will set up an VIP reception to be hosted by ECI on behalf of the City of Fort Lauderdale.

Request funding to support priorities CC/EDAB 5 (Create pipelines for economic development): $10,000
Economic Development's (ECI) software subscriptions support goals and objectives that are critical to providing the division's internal and external clients with current and reliable information. These data sources are needed to create market trend/analysis reports for certain properties, corridors, districts, and/or economic/business climate reports that ECI is often required to produce. Effective economic development is a data driven process. The software allows our city to create baseline data regarding various economic development indicators that allow us to be more competitive in the current market.

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

In the event that this request is not granted, ECI will have to use the Economic Development Program Aides to exercise program management and oversight that is beyond their job descriptions. This position requires full-time exposure to develop and expand relationships within the City. Also, the City will not have the ability to achieve its leadership role with out Economic Development partners without proactive and ongoing outreach to our businesses.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Number of Jobs Created	525	525	Increase
Workload	Number of BEAMs Participants, An individual who attends one or more classes in a BEAMs series	100	100	150
Workload	Number of BEAMs Graduates, an individual who attends all of the classes within a BEAMs series	50	50	75
Effectiveness	Total number of Business Visits facilitated by ECI Community Builders	20	20	35
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Total Wage Value in Millions	$36.8	$36.8	Increase
Effectiveness	Qualified Target Industry Tax Refund Program (QTI) Capital Investment in Millions	$26.6	$26.6	Increase

Strategic Connections:

Cylinder:	Business Development
Goal:	Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou
Objective:	Define, cultivate, and attract target and emerging industries
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0813L	ECONOMIC DEVELOPMENT REPRESENTATIVE	$84,126

Expenditure Amounts:

Personal Services	$84,970
Operating Expenses	$73,063
Total Expenditures	$158,033

Status:

As Of:	10/25/2018	Economic Development Representative - This position has not gone out for recruitment. It will be posted in the first quarter of the fiscal year.
Status Update:	Not Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Sustainable Development - 140 Building Permits

Priority No: 1

Title of Request: Building Services Accela Technology Positions

Request Type: Position - New

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

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

Accela Land Management platform integration requires critical support by three employees solely dedicated to the Department of Sustainable Development. When implementing new software we anticipate ongoing issues with maintaining the software as well as trouble shooting issues. These positions will assist in facilitating a seamless transition, preventing delays in the use of the system and delays in permit review and inspection activity. They will allow the department to maintain high levels of customer service and ensure continuous staff support. Lack of funding may create a situation where delayed responses to software and hardware issues related to the Accela platform are encountered. Other municipalities that implemented Accela stated that dedicated staff to support the software is necessary for successful implementation and continued operations. The request is inclusive of:

Two (2) Full-Time Senior Technology Strategist, funded 100% Building Permits Fund:
The Senior Technology Strategist's responsibilities include providing broad-based technical support in the research, experimentation, business analysis and use of systems technology including architecture, integration capabilities and database management for the Data Warehouse/Business Intelligence organization. Also, the incumbent will be responsible for implementing project and maintenance tasks of moderate complexity that require a high level of technical knowledge. Both positions will support the definition and design of data architecture while providing technical assistance to technical team members, users and external customers. Responsibilities include; consulting with the department to determine logical and physical database designs for new business solutions, determining data architecture design and maintenance, coordinating, leading and supporting project teams in the development of data warehouse and business intelligence systems. The Strategist is responsible for being current on legal and technical issues that may impact the City.

One(1) Full-Time Technical Support Coordinator, funded 32% General Fund 001 and 68% Building Permits Fund 140:
The Technical Support Coordinator's responsibilities include installing, developing and maintaining the application software, creating new programs and reports along with the supporting existing programs and use of software development tools. This position requires a sophisticated level of job knowledge and programming expertise in examining new and existing programs for errors in logic and efficient computer utilization. The Technical Support Coordinator serves as project lead, and analyzes department software and application requirement needs. The General Fund impact of this position will be $17,222.

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

The job responsibilities are directly tied to the division goals and everyday processes and procedures. Utilizing a third party or temporary personnel could result in disruption to the continuity and effectiveness of ongoing team efforts. If this request is not granted, the department will be required to utilize the current Senior Technology Strategist position, who would be serving in a dual capacity to support Building Services division initiatives and the Information Technology Department initiatives. While this would give the department some coverage, it is anticipated that the volume of work associated with the initial stages of going live may be difficult to resolve with just the resources that are available today.

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0045A	TECHNICAL SUPPORT COORDINATOR	$53,819
Add Position	0147L	SENIOR TECHNOLOGY STRATEGIST	$100,121
Add Position	0147L	SENIOR TECHNOLOGY STRATEGIST	$100,121

Expenditure Amounts:

Personal Services	$258,131
Operating Expenses	$21,527
Total Expenditures	$279,658

Offsetting Revenue:

$18,834	***Total Offsetting Revenue***
$260,824	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/25/2018	These positions were approved on a fiscal year 2018 Consolidated Budget Amendment, CAM #18-0224.
Status Update:	Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Sustainable Development - 140 Building Permits

Priority No: 2

Title of Request: Call Center Staff Support

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	2.40	3.40

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

Request approval of one (1) Full Time Service Clerk and (3) Part Time Service Clerks: $225,548
On the front lines of neighbor support, the Department of Sustainable Development (DSD) received 99,882 calls in fiscal year 2017. The department currently has four separate groups of clerks that respond to each division's calls. The Community Builders in each group have additional duties, and are not solely dedicated to the call center. The lack of dedicated staff results in the inability to meet the target response time. The additional clerks will position the department to reduce wait times and the number of dropped calls. DSD received approximately 400 calls per day in fiscal year 2017, with an abandoned call rate of 12%. The global metric for call abandonment rate in a call center is between 5% and 8%. DSD, in collaboration with Structural Innovation launched a Call Center Process Improvement Plan in July 2017. Recommended process changes from the study suggested the addition of a consolidated call center as the best option to provide timely and efficient customer service. We are recommending that clerks are added to Community Enhancement and Compliance, Urban Design and Planning, and Building Services divisions for a consolidated department call center. These DSD clerks, similar to the dedicated staff member of the Neighborhood Support Office and Public Works call center, will provide direct assistance to our neighbors and facilitate internal coordination for call backs. A breakdown of funding sources for the four positions is as follows:

- 1 Full Time Service Clerk-(100% Building Permits Fund)
- 1 Part Time Service Clerk-(60% Building Permits Fund and 40% Community Enhancement and Compliance)
- 1 Part Time Service Clerk-(40% Building Permits Fund and 60% UD&P Division)
- 1 Part Time Service Clerk-(40% Building Permits Fund and 60% Engineering Division)

The General Fund impact of these positions will be $50,132.

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

Each department is unique with its own duties and responsibilities to Neighbors and customer service. A third party will not be able to sufficiently perform these unique duties as well as a well trained City staff member can.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	The percentage of inbound phone calls made to a call center that are abandoned by the customer	8%	8%	8%

Strategic Connections:

Cylinder: Internal Support

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

Objective: Continuously improve and innovate communication and service delivery

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

Position Requests:

PosType	JobCode	Job Description	Budgeted Salary
Add Position	0012A	SERVICE CLERK	$51,664

Expenditure Amounts:

Personal Services	$96,470
Operating Expenses	$23,785
Total Expenditures	$120,255

Offsetting Revenue:

$50,132	***Total Offsetting Revenue***
$70,123	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/25/2018	Full Time Service Clerk - An offer has been accepted and the employee is scheduled to begin work in November 2018.
Status Update:	Partially Implemented	Part-Time Service Clerks(3) - These positions are in the process of being recruited and should be filled by the second quarter.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Sustainable Development - 140 Building Permits

Priority No: 3

Title of Request: Replacement of Fleet Vehicles

Request Type: Capital Outlay – Replacement

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

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

The Department of Sustainable Development Building Services Division is requesting twenty (20) Ford Explorers to replace the existing fleet of sedans with insufficient ground clearance.

The division has seen a substantial increase in the complexity of projects being built in the City of Fort Lauderdale as evident in construction values exceeding one billion dollars for FY16, FY17 and FY18. Driving around the city, inspectors are required to navigate a variety of road hazards on a daily basis. They may be dispatched to perform damage assessments after a storm, manage flooding events throughout the community, or conduct an inspection at a construction site that contains uneven terrain . Each site requires a certain amount of ground clearance from the vehicles they drive. Our inspectors have experienced an increase in the amount under carriage damage over the past few years. It has also been determined that mid-sized sedans do not provide enough ground clearance to maneuver job sites that our inspectors are being asked to enter.

The lack of vehicles with adequate ground clearance have impacted operational efficiency due to the prolonged time cars remain in the garage for repairs, an issue that could be avoided by driving an sport utility vehicle. BSD is requesting twenty (20) Ford Explorers at this time in order to perform their job safely and to keep the level of quality and quantity of inspections required. If this request is not funded, BSD Inspectors may not be able to fulfill the level of assignments required of their positions.

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

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

Expenditure Amounts:

Operating Expenses	$54,800
Capital Outlay	$600,000
Total Expenditures	$654,800

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

A Duval Ford purchase order has been created by the Fleet Services. The vehicles were ordered in October 2018.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Sustainable Development - 142 Building Technology

Priority No: 1

Title of Request: Esri ArcGIS Enterprise Licenses

Request Type: Capital Outlay – Replacement

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

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

The Department of Sustainable Development is requesting funds for Esri ArcGIS Enterprise licenses through Esri 's Enterprise Agreement and for hosted servers and devices in Microsoft Azure to host these licenses. Information Technology Systems (ITS) is implementing two business systems, Accela Permitting and Land Management System and Cityworks Enterprise Asset Management System. The asset management system is being implemented to manage the upkeep of the City's water, sewer and stormwater systems. Neither of these systems can function without Geographic Information Systems (GIS). However, the existing enterprise GIS infrastructure is not equipped to accommodate these new systems because of increasing demands on the current GIS infrastructure which has seen web use increase 39% from FY 2016 to FY 2017. This increased demand has contributed to the City's enterprise GIS infrastructure inoperability on 4 separate occasions since the start of FY 2018. In each instance, the downtime generally lasted from 1-hour to 4-hours, with one lasting almost a day. Because of the necessity of GIS with the new systems and current infrastructure demands, ITS needs to enhance the enterprise GIS infrastructure to allow both Accela and City works to operate reliably with minimal service interruptions. Neither of the systems mentioned here can afford service interruptions and a malfunction of GIS renders the other two dependent systems inoperable. In the case of Accela, service interruptions may have adverse effects to permitting and code compliance revenues. Service interruptions may also make the City's development approval process vulnerable to customer complaints from neighbors and businesses. Additional Esri ArcGIS licenses through Esri's Enterprise Agreement (Esri EA) will minimize service interruptions and address the concerns listed above. The price for the 3-year Esri Enterprise Agreement is $166,000 annually. A portion of this can be offset by the $67,921.09 the City already pays annually for software licenses and maintenance. The Microsoft Azure services are expected to amount to $ 131,213.44 annually.

- Department of Sustainable Development (DSD) TOTAL (Esri EA + Microsoft Azure) = $89,522.82
- Information Technology Services (ITS) TOTAL (Esri EA + Microsoft Azure) = $118,167.81
- Public Works (PWD) TOTAL (Esri EA + Microsoft Azure) = $89,522.82

The second component of this request is for the ArcGIS GeoEvent Server which provides interactive mapping of real time data streams. This item is dependent on the previous item to upgrade and create resiliency in the City 's ArcGIS Enterprise Infrastructure. The need for this funding has arisen during the last year as various departments in the City have identified the need to capture and monitor field sensor data, amongst other data commonly presented in GIS maps. One example of is the "Calls for Service Dashboard" which tracks City vehicles in real-time on an interactive map that shows the locations of service calls. The Fire-Rescue Department, in particular, has experienced the value provided by this dashboard during Hurricane Irma. Since then, the GIS team has created an enhanced version of the Calls for Service Dashboard to show the status of fire response units. This is available in the City's Fire Stations to make supervisors aware of the status of available vehicles when responding to incidents. However, the capability for real-time vehicle tracking is a missing component that could favorably impact response times for the Fire-Rescue Department. This would allow front line supervisors to make decisions on appropriate vehicle deployment. Further, the GIS team is about to embark on a similar project for the Real Time Crime Center at the Police Department. Public Works has also expressed a desire to track the movement of water, sewer and stormwater vehicles in relation to their assets and work orders. The solutions created from this ArcGIS GeoEvent Server technology will also provide situational awareness during Emergency Operations Center (EOC) activations.

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Expenditure Amounts:

Capital Outlay	$89,523
Total Expenditures	$89,523

Status:

As Of:	10/25/2018	This project is being managed by the City's Information Technology department.
Status Update:	Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Sustainable Development - 147 NUISANCE ABATEMENT

Priority No: 1

Title of Request: Nuisance Abatement Personal Property Asset Search

Request Type: Program - New

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

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

When the Community Enhancement and Compliance Division cannot gain voluntary compliance for chronic violators through the civil citation process or quasi-judicial enforcement hearings where fines and liens are levied, the division initiates the lien foreclosure process. Once the lien foreclosure process is initiated, the City Attorney's Office files a Notice of Intent to Foreclose with the circuit court, and the lien foreclosure process begins. In some instances, once the Notice of Intent to Foreclose is filed, the property owner reaches out to the City to come to an agreement to rehabilitate the property. In other instances, the City cannot foreclose due to superior liens or other matters. The City is prohibited from foreclosing on a property that is homesteaded.

In addition to lien foreclosure, the City will begin using a third party to conduct a personal property asset search. The Community Enhancement and Compliance Division will use the criteria outlined below to initiate personal property asset searches. The searches can be requested for homesteaded property.

1. Value of real estate exceed values of liens; and
2. There are superior liens in front of City liens; and
3. Outstanding liens on the property

Request for Legal Services $40,000.00
The asset searches will cost approximately $600.00 per search, and the division will request searches each month along with fees associated with vehicle title searches and vehicle storage costs.

Performance Measures:

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

Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

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

Expenditure Amounts:

Operating Expenses	$40,000
Total Expenditures	$40,000

Status:

As Of: 10/25/2018

Status Update: Partially Implemented

The Community Enhancement and Compliance division recently requested quotes from companies to provide services for personal property asset searches. Quotes are currently being reviewed and a requisition will be created for the lowest bidder.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 001 General Fund

Priority No: 1

Title of Request: Improving Traffic Flow (Partial Funding)

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

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

SE/NE 3rd Avenue and Andrews Avenue Traffic Study & Preliminary Engineering, SE 6th Avenue to Sunrise Boulevard ($75,000) -
In an effort to create north-south efficiencies in vehicular operations connecting to our downtown, we are requesting funding for a study to understand the traffic movements, design alternatives, and safety improvements needed to explore the opportunities for possible one-way streets, couplet street, or other operational opportunities. The study would be completed in coordination with County Traffic Engineering staff.

Performance Measures:

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

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: Vision Zero

Expenditure Amounts:

Operating Expenses	$75,000
Total Expenditures	$75,000

Status:

As Of: 10/31/2018

Status Update: Partially Implemented

The intent of this funding is to fund a traffic study to analyze the opportunity to create one-way pairs along Andrews Avenue and 3rd Avenue through downtown Fort Lauderdale. Commission discussed this item on September 4, 2018 at Conference. Commission will vote on a resolution to support to move into the traffic study phase on November 6, 2018 agenda. The intent is to get Broward County Commission support, then work with Broward County staff to scope the traffic study.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 001 General Fund

Priority No: 3

Title of Request: Annual Speed Radar 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?

Annual Speed Radar Sign Program ($45,000)

At the request of various neighborhoods we are seeking to purchase ten speed radar signs per year in order to accommodate the high demand for this technology. The speed radar signs will be placed on high crash corridors within neighbors where speeding is prevalent.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor satisfaction with overall flow of traffic in our annual neighbor survey	20%	20%	25%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets	35%	38%	40%

Strategic Connections:

Cylinder: Infrastructure

Goal: Be a Pedestrian friendly, multi-modal City

Objective: Improve pedestrian, bicyclist and vehicular safety

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

Expenditure Amounts:

Operating Expenses	$45,000
Total Expenditures	$45,000

Status:

As Of: 10/31/2018

Status Update: Partially Implemented

Locations are being prioritized from the existing request list based on need and availability of an appropriate location

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 001 General Fund

Priority No: 5

Title of Request: Annual Box Wrap 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?

Annual Box Wrap Program ($20,000) -
This program will provide pedestrian wayfinding and beautification/public artwork to traffic signal control boxes along major corridors of the City. It is estimated that ninety-two locations remain; therefore, an annual program would allow staff to program one corridor per year at an average annual cost of $20,000 to install eight to ten box wraps.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Percent of commuters who walk in Fort Lauderdale according to the annual American Community Survey	N/A	3%	5%
Effectiveness	Number of Box Wraps Completed	7	0	10

Strategic Connections:

Cylinder: Public Places

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

Objective: Integrate arts and cultural elements into public places

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

Expenditure Amounts:

Operating Expenses	$20,000
Total Expenditures	$20,000

Status:

As Of: 10/31/2018

Status Update: Partially Implemented

TAM staff is currently compiling the list of utility box wrap requests by date requested. No commitments have been made to date. The number of boxes/corridors to receive this funding will be based on the artwork requested by neighbors and the price of the artwork.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 001 General Fund

Priority No: 6

Title of Request: Blue Tooth Sensors Annual Purchase

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?

There is a great amount of new big data that has come on the market to help cities analyzes what is happing real time on their streets and make improvements. This includes such things as cell phone data and blue tooth data. Staff would like to be able to use this data to be able to use this data to develop suggested improvements that will improve vehicle travel time. Such technology includes the Blue Toad technology used by the Florida Department of Transportation and StreetLight Data being used by the City on the SE 17th Street Mobility Plan Project.

In partnership with the Florida Department of Transportation, we are requesting an annual purchase of 10 blue tooth sensors for a total of $56,250. These sensors collect data from blue tooth enabled vehicles in order to analyze traffic patterns. These sensors will allow us to collect data from vehicles to view live traffic data, perform on the spot traffic analysis and create custom dashboards for monitoring and reporting. FDOT purchases these readers every year to place on their arterials, however in an effort to expand this effort we are requesting funds to add more sensors on major corridors within the City. These sensors will be placed on high traffic corridors in order monitor roadway conditions and propose potential traffic signalization and roadway improvements to address any problems in those corridors. - $56,250

The City has recently utilized StreetLight data which is derived from the tracking of cell phone triangulation as people cross through project specified zones to be able to understand how people are moving through and within corridors including peak times for different locations. It is requested that funding be provided to conduct two corridor studies with the data. - $60,000

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Effectiveness	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey	20%	20%	25%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on neighborhood streets	35%	38%	40%
Effectiveness	Percent of neighbors satisfied with the management of traffic flow and congestion on major roadways	16%	18%	20%
Effectiveness	Number of traffic signals retimed	12	20	24

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

Expenditure Amounts:

Operating Expenses	$116,250
Total Expenditures	$116,250

Status:

As Of: 10/31/2018

Status Update: Partially Implemented

A meeting was held with the Florida Department of Transportation to begin the discussion. A follow up meeting is being scheduled to work through the details of this partnership.

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 468 Airport Operations

Priority No: 1

Title of Request: Enhance Services and Equipment at Fort Lauderdale Executive Airport (FXE)

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 170,000 aircraft operations per year, making it one of the top five General Aviation airports in the United States. In order to continue being an attractive destination, the Airport must maintain the general airfield. 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 capital improvements:

1) Line Stripping Unit with Line Driver Attachment ($16,000)
This equipment will be operated by the airport Maintenance staff to complete a variety of tasks within the airfield and on other airport properties. The airport is required by the Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) to maintain painted markings on the taxiways and runways for safety reasons. This equipment will allow airport maintenance staff to touch up or enhance existing markings which will promote safety and reduce airport liability. This equipment will also be used to touch up parking lots and street markings, while also providing the airport with a paint spray applicator for other various tasks. Additionally, the airport would save money on the mobilization cost vendors charge for small jobs. If not funded, the airport will continue to pay for unnecessary cost for vendor services.

2) Pressure Washer Trailer ($25,000)
Procuring an upgraded pressure washer trailer will maximize the cleaning efficiency of the airport maintenance staff. The hot water unit, larger water tank, and multiple hi-pressure lines will allow the staff to work faster, longer (in between water tank fill ups), and together- as two personnel would be able to operate a scrubbing applicator. Additionally, this equipment can be fitted with a hydrant fill up, which will decrease the amount of downtime while waiting for the water tank to be refilled. This equipment will also be used to pressure clean dirt and mold off of the airfield markings to promote visibility and to prepare surfaces for painting.

3) Tractor and Two 20 foot Mower Decks ($165,000)
Procurement of new Tractor and mower deck to replace equipment (the Flail Mower) that is ineffective for the airport's environment will allow airport maintenance staff to maintain the landscaping. This equipment will match other equipment that currently works in the field, and will potentially reduce maintenance down time as Fleet Services will be maintaining duplicate equipment. The repercussions of not procuring the tractor and mower will result in a waste of productive hours as inefficient equipment is currently being used. An additional mower deck will replace current equipment that will need to be retired due to structural issues and safety concerns. It will be more cost efficient for the airport to purchase a new unit than to continually service and modify the original structure of the existing unit. Failure to procure a new mower deck will result in the existing equipment being used until catastrophic failure puts the unit out of service. This also creates a safety issue at the airport as disabled vehicles can become a safety hazard to aircraft and result in cease of airport operations until the obstruction is removed, costing both the airport and its tenants business.

4) Hybrid Electric Vehicle ($45,000)
This vehicle will add a green vehicle to the Airport's fleet. This vehicle will primarily be used for transporting staff around town including helistop inspections, and mail deliveries. Additionally, this vehicle will be used for occasional trips within the state for official Airport Business. If the Airport does not purchase a hybrid electric vehicle, it will continue to use its current vehicle and produce harmful emissions into the environment in addition to paying for the associated fuel consumption.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Workload	Average Time to Complete a Maintenance Request	2 Days	2 Days	1.75 Days

Efficiency	Number of Airfield & Helistop Inspections Conducted	750 Year	750 Year	760 Year

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

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	$251,000
Total Expenditures	$251,000

Status:

As Of: 10/31/2018 Purchasing specifications in development.

Status Update: Partially Implemented

FY 2019 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 170,000 aircraft operations per year, making it one of the top five general aviation airports in the United States. In order to continue being an attractive destination, the airport must maintain the general airfield. 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 (FAA) for certain capital improvements; however, in order to expedite these improvements, the airport is requesting the following capital improvements:

1) Decorative Street Signage ($500,000)
New street signs would allow for easier navigation around the airport roadway system. This will reduce driver confusion and shorten the time it takes to reach a destination at the airport. The new signs will also have a positive impact on the perception of the airport with the community.

2) Traffic Calming Study ($50,000)
This study will analyze roadways and intersections to ensure the most efficient and safest way to move traffic around specific areas of the airport roadway system which have been identified as current or future areas of concern. There are several large companies that have begun operating at and close to the airport and the effect of the increased traffic in those areas needs to be studied so it does not cause excessive concerns or issues for airport tenants or users.

3) Airport Cost Center Study ($50,000)
As an extension to the FAA Rates and Charges Policy, the airport seeks to establish an accounting system for rate setting and performance evaluation in which airport costs can be sub divided into functional areas beyond what is currently provided. The concept will allocate costs to geographical/functional areas of the airport such as facilities, utilities, runway, taxiway and apron maintenance, aircraft rescue and firefighting expenses, and security. By utilizing this approach the airport can make itself increasingly self-sustaining.

4) Airport Operations Area Training Program Update ($150,000)
In order to support the day-to-day operations on the airfield over 300 people need vehicular access to the taxiway system for the fueling and repositioning of aircraft and the inspection and maintenance of the airfield. Federal Regulations require that each person is trained in the proper procedures for accessing the airfield. Federal regulations also require that airfield vehicular operators are re-certified annually. The recertification of airport vehicular operators is accomplished via an interactive computer program and kiosk. The current training program is several years old and contains out of date information. The airport is requesting to update the computer training program for air operations area access to be able to present the most current and correct information to the users of the airport during their annual recertification training. If this request is not funded, then the airport will continue to present conflicting information with the computer based training which could lead to decreased safety on the airfield.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent Change in Total Aircraft Takeoffs and Landings	3%	1%	1.05%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

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	$250,000
Capital Outlay	$500,000
Total Expenditures	$750,000

Status:

As Of:	10/31/2018	#1. Site visit conducted, scope of work in development. #2. Scope of work in development. #3 Quotes received and are being evaluated.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Transportation & Mobility - 468 Airport Operations

Priority No: 3

Title of Request: Enhance Public Perception of Fort Lauderdale Executive Airport

Request Type: Capital Outlay – New

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

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

In order to continue being an attractive destination in South Florida, the Country, and around the world, the Fort Lauderdale Executive Airport (FXE) must reach out and foster good relationships with our Neighbors, local communities, and others throughout the state. In order to accomplish this, the Airport has identified certain initiatives that will enhance the public's opinion of the airport, the airport tenants, and the City of Fort Lauderdale as a whole. To pursue these initiatives the Airport is requesting the following capital expenditures:

1) Website Upgrades ($40,000)

The Airport utilizes www.flyfxe.com as the primary way of communicating with local communities and pilots and passengers around the world. The current website is linked to the City of Fort Lauderdale's website and this limits the features that are available to airport staff. Separating the FXE website from the City's content management system would allow the airport to expand its' reach specifically to tenants, airport businesses, and other airport users by streamlining the process used to create content. The newly available features would create the infrastructure needed to able to evolve and handle the extensive promotional and service oriented needs of FXE. If this request is not funded the Airport will continue to be limited in our ability to communicate with our niche audience and there will be additional labor hours associated with the inefficient process that is currently used to create and post content.

2) Co-Sponsorship of the Florida Airports Council (FAC) 2019 50th Annual Conference and Exposition ($50,000)
FAC's Annual Conference is the largest and most successful statewide airport event in the country with more than 700 professionals in attendance with world-renowned speakers and industry experts, offering invaluable opportunities to network with Florida airports and exchange ideas for improvements and experiences. In 2019, the Florida Airports Council (FAC) will hold its' Annual Conference and Exposition in Fort Lauderdale, Florida. The primary sponsor of the event is Broward County Aviation Department, owner and operators of the Fort Lauderdale-Hollywood International Airport (FLL). A sponsorship would allow FXE to be prominently featured with the unique opportunity to showcase the airport as a premier global airport. By sponsoring the event, the Airport will achieve a greater return on investment from advertisement and engagement with attendees. By taking full advantage of the potential recognition from being part of this event and leveraging the airport brand, the Airport will increase name recognition and attract new potential clients and customers, gain partnerships, and capture fresh ideas.

3) FXE 5K on the Runway Event in Support of Breast Cancer Awareness ($25,000)

Building off of the successful "Fly Pink" event in support of breast cancer awareness at FXE in 2017, the airport has begun to plan for a 5K race here at the Airport. The Federal Aviation Administration has already pre-approved the Airport to temporarily close a portion of one of the runways to host a special non-aeronautical event. The 5K run will be an event to support the awareness of the importance for screenings and research for the cure of breast cancer. The purpose of the event is to benefit the local community and help build community acceptance of the airport. The event will also help to promote airport tenants and local businesses.

4) ISO 20906 Certification: 2009 Acoustics -- Unattended monitoring of aircraft sound in the vicinity of airports ($350,000)

This request is to obtain an International Organization for Standardization (ISO) Certification of the Airport's unattended aircraft noise monitoring system. This initiative would be an extension of the City's commitment to providing the highest quality of public services and continuously improving service delivery for our Neighbors. FXE achieving this certification would be a first in the United States and likely the first in the world for an aircraft noise monitoring system. The certification would ensure that the airport noise monitoring system would meet the standards of International Organization for Standardization for unattended monitoring of aircraft sound in the vicinity of airports.
5) Environmental Assessment – Runway 9/27 ($500,000)
An initiative identified in the most current Airport Master Plan calls for the evaluation of a 1,000 foot extension to the primary runway

at FXE. The assessment is a formal process required by the Federal Aviation Administration in which the environmental effects of a proposed project are studied. The study takes into account areas such as noise and air quality impacts, overall effects on the environment, and community input.

Performance Measures:

Measure Type	Request Description	FY 2018 Target	FY 2019 Target	FY 2019 Target with Modification
Efficiency	Percent Change in Total Aircraft Takeoffs and Landings	3%	1%	1.05%

Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging ou

Objective: Define, cultivate, and attract target and emerging industries

Source of Justification: Airport Strategic Business Plan & Master Plan Update (07/15/08, CAR 08-0969, Item M-42)

Expenditure Amounts:

Operating Expenses	$965,000
Total Expenditures	$965,000

Status:

As Of: 10/31/2018

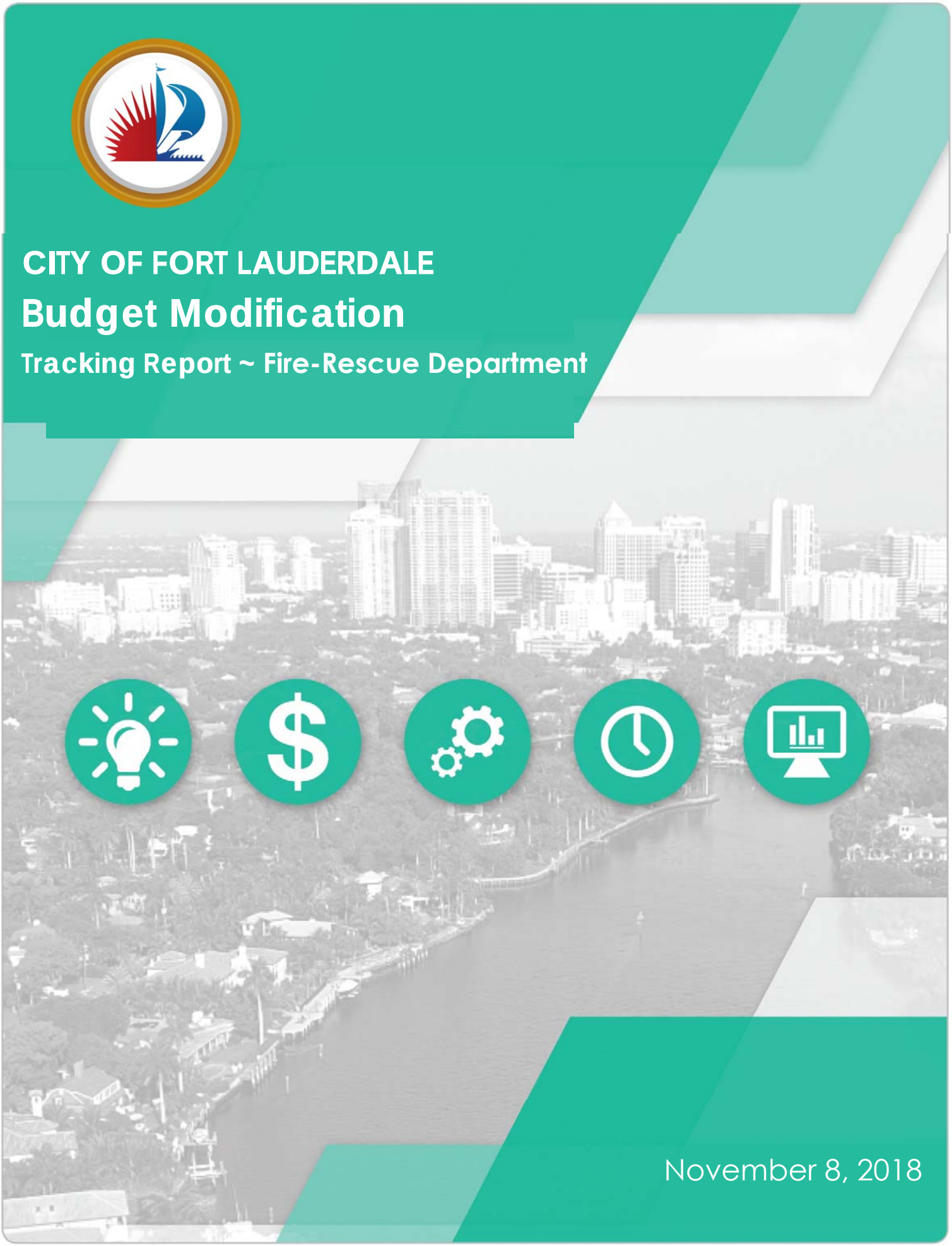
Status Update: Partially Implemented

#1. Conducting needs assessment. #2. Conducted initial planning meetings with the committee and received approval from the FAC Board. #3. Coordinating event logistics, received FAA approval. #4 Conducting research on qualified consultants. #5 Conducting research on qualified consultants.

CITY OF FORT LAUDERDALE

Budget Modification

Tracking Report ~ Fire-Rescue Department



November 8, 2018

Fiscal Year 2017

As of November 8, 2018

City of Fort Lauderdale's
Budget Modification Status Report
as of November 8, 2018

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City of Fort Lauderdale's
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as of November 8, 2018

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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:

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	$649,355
Operating Expenses	$35,550
Total Expenditures	$684,905

Status:

As Of: 07/16/2018

Status Update: Implemented

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.

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:

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:

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
Total Expenditures	$1,050,631

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.

Fiscal Year 2018

As of November 8, 2018

City of Fort Lauderdale's
Budget Modification Status Report
as of November 8, 2018

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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 allows 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

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
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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
Total Expenditures	$772,244

Status:

As Of:	11/05/2018	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.
Status Update:	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

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
Total Expenditures	$69,468

Status:

As Of: 10/30/2018

Status Update: Implemented

The Fire Department filled this position in late August 2018. We have begun to identify issues that have historically limited collections of EMS Transport Fees. We have identified issues regarding report writing, coding issues from our billing agency, and improved process procedures that will increase EMS Transport fee collections in the future.

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

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
Total Expenditures	$392,780

Status:

As Of:	10/30/2018	The gym equipment has been purchased and installed at each of the designated Fire Stations.
Status Update:	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

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
Total Expenditures	$261,700

Status:

As Of:	10/30/2018	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 12/31/18.
Status Update:	Partially Implemented	

Fiscal Year

2019

As of November 8, 2018

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FY 2019 BUDGET MODIFICATION STATUS UPDATE

Fire Rescue - 001 General Fund

Priority No: 3

Title of Request: Emergency Management Equipment Replacement and Upgrades

Request Type: Capital Outlay – Replacement

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

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

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

1) Power Lift Stretchers

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

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

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

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

2) Replacement Body Armor

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

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

3) Self-Contained Breathing Apparatus

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

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

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

4) Thermal Imaging Cameras

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

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

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

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

5) Fire Rescue HumVee

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Public Safety

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

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

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

Expenditure Amounts:

Operating Expenses	$100,000
Capital Outlay	$705,000
Total Expenditures	$805,000

Status:

As Of:	10/30/2018	Replacement Body Armor - This item is under review within our Research and Development committee and we expect a recommendation and procurement item to be forwarded by the end of December 2018.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Fire Rescue - 001 General Fund

Priority No: 6

Title of Request: Administrative Staffing - Administrative Assistant I

Request Type: Position - New

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

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

Administrative Assistant I

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

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

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

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

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

In Fiscal Year 2017, this bureau processed:
(1) 75 Purchase orders
(2) 98 Requisition Authorizations (RA's)
(3) 1593 P-Card transactions

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

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

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

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

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

Objective: Ensure sound fiscal management

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

Position Requests:

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

Expenditure Amounts:

Personal Services	$78,061
Operating Expenses	$1,793
Capital Outlay	$1,500
Total Expenditures	$81,354

Offsetting Revenue:

$70,000	***Total Offsetting Revenue***
$11,354	***Net Fund Support*** **(Expenditures less Revenues)**

Status:

As Of:	10/30/2018	The Fire Department is currently working with Human Resources to identify the desired job descriptions and responsibilities with the intent to post the position for recruitment by the end of November 2018.
Status Update:	Partially Implemented	

FY 2019 BUDGET MODIFICATION STATUS UPDATE

Fire Rescue - 001 General Fund

Priority No: 7

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

Request Type: Capital Outlay – New

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

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

Fire Administrative Vehicles Fleet Increase for Reassigned Staff

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

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

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

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

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

Performance Measures:

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

Strategic Connections:

Cylinder: Internal Support

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

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

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

Expenditure Amounts:

Capital Outlay	$90,000
Total Expenditures	$90,000

Status:

As Of: 10/30/2018

Status Update: Partially Implemented

In October 2018, the City Commission approved the purchase of three (3) additional administrative vehicles for the Fire Department. In conjunction with Fleet Services, the Fire Department identified and submitted a requisition for purchase through the procurement department for these vehicles. The additional cost will be absorbed through savings on other "Above Base" funding requests.

PILOT & RETURN ON INVESTMENT (ROI) 10 YEAR HISTORY

FUND	2010	2011	FY 2012 ROI Percent	2012	FY 2013 ROI Percent	2013	FY 2014 ROI Percent	2014	FY 2015 ROI Percent	2015	FY 2016 ROI Percent	2016	FY 2017 ROI Percent	2017	FY 2018 ROI Percent	2018	FY 2019 ROI Percent	2019
N528 PILOT - WATER & SEWER FUND	4,322,362	4,786,679																
N602 ROI- WATER & SEWER FUND			3.00%	12,217,391	3.43%	14,806,042	3.48%	14,806,042	3.81%	15,947,908	3.90%	16,286,202	3.90%	16,320,638	3.90%	16,235,798	2.89%	12,176,848
N530 PILOT - PARKING FUND	268,769	239,545																
N585 ROI - PARKING FUND			2.00%	880,536	4.80%	992,119	4.18%	1,899,136	4.19%	1,916,177	4.20%	2,008,569	4.45%	2,221,849	4.45%	2,275,124	4.45%	3,163,695
N531 PILOT - SANITATION FUND	29,140	26,193		26,770														
N605 ROI - SANITATION FUND					3.96%	221,779	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N527 PILOT - AIRPORT FUND	1,022,396	715,557		526,837	PILOT	599,993	PILOT	592,367	PILOT	1,286,323	PILOT	1,323,046	N/A	N/A	N/A	N/A	N/A	N/A
N652 PILOT - CEMETERY PERPETUAL CARE FUND					PILOT	19,492	PILOT	19,448		N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
N653 PILOT - ARTS & SCIENCE DISTRICT GARAGE FUND					PILOT	34,211	PILOT	37,632	PILOT	37,632		N/A	N/A	N/A	N/A	N/A	N/A	N/A
N586 ROI - STORMWATER FUND			2.00%	572,675	3.15%	958,573	3.15%	977,929	3.15%	996,702	1.00%	304,074	N/A	N/A	N/A	N/A	N/A	N/A
N603 ROI - CENTRAL REGIONAL FUND			3.00%	2,652,929	3.35%	3,058,317	3.35%	3,128,931	3.35%	3,160,118	3.90%	3,789,415	3.90%	3,989,617	3.90%	4,146,066	2.78%	3,109,550
TOTAL ROI AND PILOT REVENUE	5,642,667	5,767,974		16,877,138		20,690,526		21,461,485		23,344,860		23,711,306		22,532,104		22,656,988		18,450,093