



CITY OF FORT LAUDERDALE

APPROVED
VIRTUAL BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
MAY 21, 2020 – 6:00 P.M.

Board Member	Attendance	10/2019 through 9/2020	
		Cumulative Attendance Present	Absent
Brian Donaldson, Chair	P	4	0
Johnnie Smith, Vice Chair	P	3	1
Ross Cammarata	P	4	0
Jeff Lowe	P	4	0
Michael Marshall	P	3	1
Robert McGrath	P	4	0
Prabhuling Patel	P	4	0
Adam Sabin	P	4	0
Christopher Williams	P	4	0
John Xanthos	P	3	1

Also Attending

- Chris Lagerbloom, City Manager
- Rhoda Mae Kerr, Fire Chief
- Rick Maglione, Police Chief
- Phil Thornburg, Director of Parks and Recreation
- Andrew Parker, Chief Information Officer, Information Technology Services
- Laura Reece, Director, Office of Management and Budget
- Charmaine Crawford, Office of Management and Budget and Board Liaison
- Jamie Opperlee, Prototype Inc. Recording Secretary

Communications to the City Commission

None

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

I. Call to Order

The meeting of the Budget Advisory Board was called to order at 6:04 p.m.

II. Roll Call

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

**III. Approval of Meeting Minutes
A. February 19, 2020**

Motion made by Mr. Patel, seconded by Mr. Lowe, to approve the minutes of the Board's 2/19/2020 meeting. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

None

V. Old Business

None

COVID-19 and budget update

Mr. Lagerbloom said they received the preliminary data on property values, and they anticipated a \$6 million increase over last year. He reported the City Commission had recently settled the "Little Winwood" lawsuit for \$18 million and they would use reserves to cover this settlement at the rate of \$6 million per year.

Mr. Lagerbloom said the City had moved into Phase 1 reopening. He anticipated an announcement from Broward County soon regarding gyms.

Chair Donaldson was concerned that Boca Raton beaches were open, but Fort Lauderdale will not let people sit on the sand. Mr. Lagerbloom hoped the County would allow people to be on the beach soon, provided they maintained social distancing.

VI. New Business

A. Follow ups from FY 2021 Departmental Budget Review Departmental Presentations

Chair Donaldson asked if everyone was comfortable with the presentations last week.

Mr. Lowe asked Mr. Lagerbloom about the State fine for the sewer leaks that Lagerbloom was trying to get reduced/eliminated. Mr. Lagerbloom said he had just begun discussing this issue with the State DEP again. The state appreciated that the

City had immediately ended ROI and were working on an amended consent order to allow for a project to be done in lieu of payment of a fine.

Mr. Smith asked about the Little Winwood settlement payment replenishment. Ms. Reece explained that their Risks Fund received funds from all other funds and was included in all budgets.

Presentations

Fire-Rescue Department - Chief Rhoda Mae Kerr

Police Department – Police Chief Rick Maglione

Parks and Recreation Department – Director Phil Thornburg

Information Technology Department - Andrew Parker, Chief Information Officer

B. Wednesday, August 19, 2020 Regular Meeting – Propose New Date for Monday, August 10, 2020

Chair Donaldson stated the joint meeting with the City Commission was scheduled for 8/18/2020 and they should have the August BAB meeting prior to that and suggested moving their regular meeting to 8/10/2020.

Motion made by Mr. Smith, seconded by Mr. Lowe, to move the BAB's August meeting to 8/10/2020. In a voice vote, motion passed unanimously.

Chair Donaldson thanked the presenters for their presentations and for responding to his questions.

Mr. Lagerbloom thanked the Board and invited them to contact him with any questions.

VII. Communications to/from the City Commission

None

VIII. Board Member Comments

None

IX. Adjourn

Upon motion duly made and seconded, the meeting was adjourned at 8:33 p.m.

DRAFT



CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

Fire-Rescue Department



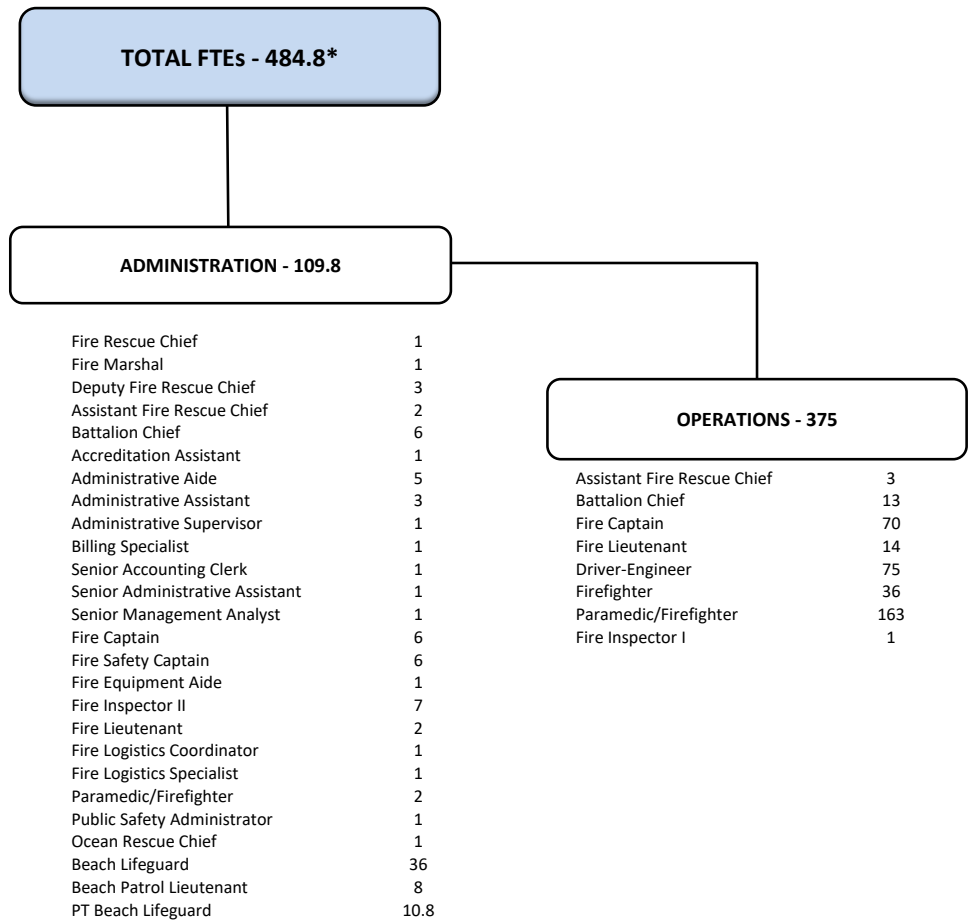
Fire-Rescue Department

Department Description

“We Are More Than Our Mission.” Fort Lauderdale Fire-Rescue, since 1912, stands steadfast and dedicated to providing prevention, preparedness, and emergency responses by engaging with our dynamic community within a framework of multiple esteemed accreditations. Measuring against established benchmarks, we preserve life and property with our exceptional response to all calls for emergency assistance in our jurisdictions. Fort Lauderdale Fire-Rescue (FLFR) strives to promote public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake and our neighboring collaborative cities. Our professionalism and heroism in fire rescue and emergency services to these cities and surrounding areas exemplify a vitally efficient response approach to their residents, property owners, businesses, and visitors. Operating 12 fire stations and responding to over 48,000 calls each year, Fort Lauderdale Fire Rescue maintains our legacy as the highest capacity fire rescue department in Broward County. FLFR trains, certifies and deploys special operations teams: Hazardous Materials, Technical Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). Our “special ops” teams ensure complete coverage of all districts and specialized emergency response across the City.

Fire-Rescue Department

FY 2020 Adopted Budget Organizational Chart



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

Adopted FY 2019	Adopted FY 2020	Difference
485.8	484.8	-1.0

Fire-Rescue Department General Fund



Fire-Rescue Department

Administrative Services

Division Description

The Administrative Services area encompasses the Fire Logistics Bureau which supports fleet, facilities, equipment, supplies and the Fire Bond; the Homeland Security/Domestic Preparedness and Emergency Management Bureau that oversees grants, special projects, Community Emergency Response Team (CERT) and Fire Explorers; the Professional Standards Bureau (PSB) that oversees background checks and internal investigations; the Financial Management Bureau that oversees the Budget and the Community Investment Plan (CIP), and the Human Resources Bureau. The internal Human Resources Bureau in this area supports the chaplaincy program and the hiring and promotion process. Staff in this area also function as a benefits liaison to the Firefighters' Benevolent Association. Administrative Services proactively delivers public education with community engagement, injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups.

FY 2020 Major Accomplishments

- Started developing public and private partnerships (P3) to memorialize agreements for long-term planning of additional Emergency Medical Service stations. P3 partnerships may mitigate the increasing volume of emergency medical (EMS) calls for service in Fort Lauderdale, Wilton Manors and Lazy Lake, and collaborative areas from Automatic Aid, wherein the closest neighboring Fire department responds with a run card from dispatch.
- Planned opening of Fire Station #8, to distribute call volume and improve response times in areas east of the railway like Rio Vista which have limited access points. Station #8 theoretical modeling in Deccan ADAM fire station placement software determined placement and mandated the creation of an entirely new response model. Deputy Chiefs revised the model to include revised fire districts and relocated trucks from Fire Station #2.
- Requested staffing increases and space for the Emergency Operations Center (EOC). The EOC supports emergency efforts (like COVID-19) of all departments in the City. Using intra-city department partnerships, the goal is to distribute fiscal, informational, and operational concerns across departments to provide residents a one-stop shop for EOC concerns.
- Boosted community engagement efforts for our Community Emergency Response Team (CERT) and Fire Explorer Program. Refocused public information with advertising, brochures, and educational initiatives to spark renewed interest from the community.
- Outfitted, quality checked and placed into service three (3) Fire Rescue "Suppression" units (engines), and three (3) Emergency Medical (EMS) rescue transport ambulances to increase reliability of in-service units.
- Mitigated cardiac incidents for City employees with "Stop the Bleed" program. Ideally, reaching all City employees and educating them on the benefits of this program and of crisis management makes everyone a potential first responder—effectively increasing the chances of survival for a myocardial infarction (heart attack)—6:00 minutes to save a life.

Fire-Rescue Department

Administrative Services, continued

- Researched, developed and submitted a comprehensive Facility Management Program. Presented the program to Fire Rescue staff and City staff to support proper upkeep of all Fire Rescue facilities and extend the life of capital assets valued at over \$50 million dollars.
- Identified the new Ocean Rescue Headquarters location for improved accessibility to the beach, proper quarters for lifeguards in which to change into gear, and parking spaces during peak hours. All of these factors support effective life-saving beach operations.

FY 2021 Major Projects and Initiatives

- Locate a temporary site for Fire Station #13 during the planning phase and demolition of the existing site, contingent upon decisions related to property agreements and demarcations.
- Launch the comprehensive facility management plan, contingent upon funding. Fire Stations are occupied and in use 24 hours, 365 days per year and require a structured plan to be proactive in preserving the integrity of the facility, the safety of the property and its capital asset value. Large fire stations require considerable, professional attention to function at peak capacity.

Fire-Rescue Department

Emergency Services

Division Description

Emergency Services systematically harmonizes emergency response efforts among three rotating 24-hour shifts of firefighters and paramedics. This operational area includes over 350 deployed men and women who primarily provide emergency services for over 48,000 calls annually. Dispatched calls include fire suppression, technical rescue, water rescue and predominantly emergency medical services (EMS). EMS calls range from general medical treatment and transport, critical-care cardiac events, traffic crashes, trains and aircraft incidents.

The bureau trains and certifies its members who dedicate time and talent to provide special operations responses to endangered residents in our communities. The list is extensive: Technical Rescue Team (TRT); Hazardous Materials (HazMat) team; Marine, underwater search and rescue, aquatic emergencies; Tactical EMS (medical response) for Police Special Weapons and Tactics (SWAT); K-9 search and rescue; Aircraft Rescue Fire Fighting (ARFF) for the Fort Lauderdale Executive Airport (FXE); and Ocean Rescue for lifesaving and medical emergencies on the sand and in the water.

Firefighters engage in fire prevention activities to increase the reach of the Prevention Bureau by conducting annual fixed fire system testing and fire flow inspections for structures within the City. These operations firefighters are also responsible for the daily maintenance, serviceability, and condition of Fire Rescue facilities, apparatus fleet, and equipment.

FY 2020 Major Accomplishments

- Renegotiated the current inter-local service agreement with the City of Wilton Manors that is due to expire in 2020. The agreement for fire and emergency response services is mutually beneficial. Both cities benefit from a shared emergency response resource since Wilton Manors rests within the contiguous geographic area of Fort Lauderdale.
- Synchronized Mutual Aid and Automatic Aid agreements with neighboring cities to ease the pressure on resources of participating fire agencies. Closest unit response agreements provide residents with a response from the unit closest to the incident location for all high priority calls and increase the survival rate in patients with critical medical emergencies.
- Consolidated EMS Billing processes and related Standard Operating Procedures (SOPs) for more accurate reporting and data analysis of billing to increase collections revenue derived from EMS transport services and provide data transparency to community stakeholders.
- Conducted an apparatus unit hour availability analysis with the goal of maximizing rescue unit efficiency for simultaneous incidents. The analysis indicated the need to include a third person rescue variable; the bureau requests a staffing contingent of 28 people to staff at a factor of 4.53.
- Procured and built out three new lifeguard towers to replace the aging infrastructure on the beach. The new towers have increased visibility with few blind spots, improving the reaction time of lifeguards.

Fire-Rescue Department

Emergency Services, continued

- Proactively shifted a third-person EMS rescue ambulance to Rescue 302 from Rescue 3 to mitigate the call volume at Station #2. Station #2 will lose Engine #8 and Rescue #8 once Station #8 opens on the east side of the railway tracks.

FY 2021 Major Projects and Initiatives

- Upgrade uniforms in stations with National Fire Protection Association (NFPA) compliant flame resistant (FR) rated uniforms. New replacement uniforms mitigate the safety risk in synthetic/blended fabrics. Old blended natural/synthetic fibers increase hazards; the combination of high rate of burning and fabric melting results in serious burns. Uniforms with natural fabrics and proper flame retardants have a higher tolerance to ignitions and do not melt.
- Match new equipment to new apparatuses. Obtain new onboard equipment to replace older equipment on older trucks. Older equipment is worn out, frayed and unreliable. New trucks must have new equipment to reduce risk, maximize safety and promote the efficient use of water sources.
- Meet the service level commitment to the community by proactively shifting the current staffing factor from 4.43 to 4.53. The shift will compensate/balance the budget and account for accrued leave time. Accrued leave time is a hidden, unfunded liability in the Fire Service that unbalances budgets. The reactive approach of overtime bypasses City budgetary guidelines each year by adding high hourly overtime rates and accruing overages. An increased staffing factor reduces excessive overtime expenses, prevents excessive fatigue and improves wellness of firefighters.

Fire-Rescue Department

Prevention and Preparedness Services

Division Description

Prevention and Preparedness Services actively promotes a proactive approach to fire safety and emphasizes information that is new and scientifically proven. It capitalizes on the most advanced information available to us today in fire service. Information from Prevention starts with the support of multiple industry accreditations that provide a baseline measurement for quality of service at Fire Rescue. This area manages fire prevention activities with annual fixed fire system testing and fire flow inspections for structures in the City. Prevention personnel promote the delivery of public education and community engagement.

Prevention members include in their outreach message topics such as injury prevention and current topic demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Fire Investigation Bureau staff work cooperatively with operational units and outside agencies to prevent property damage with fire investigations, while engaging in the activities of fire code compliance, special projects, plan reviews, and inspections for Certificates of Occupancy.

FY 2020 Major Accomplishments

- Expedited turnaround time for plans review with the addition of a Fire Plans Reviewer. Faster turnaround time improves the collection cycle of the revenues from plans review and permit inspections.
- Installed Automated External Defibrillators (AED) to most City locations based on the density of City employees to reduce the risk to both employees and neighbors using an early lifesaving intervention.
- Improved smoke alarm awareness, trying to reach as many people as possible, to educate and change behavior at the grass-roots level. The ongoing program is geared to the early detection of fires and the installation of a smoke alarm in every residential home. Outreach includes replacing older 9-volt battery type smoke alarms with 10-year lithium-based smoke alarms with a smart chip to eliminate false alarms.
- Completed the deployment of Accela land management software within the division for fire inspections. Accela offers online plan review for permitting, displays results of permitted projects in the City, and will operationalize the purchase of 17 iPads for mobile use after its deployment.
- Successfully hired and trained two additional fire inspectors to meet the 12-month inspection requirement by the Broward County Board of Rules and Appeals (BORA) and the NFPA guidelines. Fire Inspectors add additional revenue by increasing the turnaround time for inspections and increasing efficiency in billing support.

Fire-Rescue Department

Prevention and Preparedness Services, continued

FY 2021 Major Projects and Initiatives

- Hire a public educator to develop and manage a Community Risk Reduction program including “Hands-only CPR” or bystander CPR to turn onlookers into the “first line of defense” before first responders arrive on scene. Educating citizens on fire hazards, safer habits, and “to do your part” will foster community engagement and reduce risk inherent in delayed responses. Breaking the causal chain of events of a fire is learned through public education.
- Install Automated External Defibrillators (AED) at remaining City locations based on the density of City employees to reduce the risk to both employees and neighbors using an early lifesaving intervention.
- Continue the smoke alarm program for early detection of fires with the goal of installing a smoke alarm in every residential home in the City. Further efforts include replacing older 9-volt battery type smoke alarms with 10-year lithium-based smoke alarms that use a smart chip to rule out false alarms.
- Write, present and establish a third-party reporting ordinance to fund a community engagement program.

Fire-Rescue Department

Support Services

Division Description

Support Services continuously facilitates the technological development of Fire-Rescue by supporting the bureaus of Communications and Information Technology, Research and Development, Safety Committee, Emergency Medical Services and Training. Evaluating existing processes, procedures, quality systems, EMS innovations and the new, upgraded technology available keeps Fire-Rescue consistent with Accreditation and NFPA standards. With a focus on continuous improvement, this area supports the entire Fire-Rescue department in its efforts to provide the highest level of care to the community. The EMS bureau is responsible for the delivery of Emergency Medical Services to the community. Support Services ensures that all our personnel are provided with the information and equipment needed to provide services to the community. Innovations, changes and improvements in the bureau are routinely monitored by the Safety Committee and the Research and Development team.

FY 2020 Major Accomplishments

- Located a temporary training facility and have begun constructing on this temporary site. The expectation is to have the project finished by the summer months of this year. As for the overall plan to get land and build a formal training facility, it will need to be put on hold for the short term due to the COVID-19 issue.
- Fully deployed the patient care medical tracking system from Intermedix to National Fire Incident Reporting System (NFIRS) ImageTrend. Cloud-based ImageTrend increases accuracy in reporting with real-time mobile entry and record retrieval from iPads. On-site EMS health reports via iPad improve the timeliness and accuracy of billing for EMS, increase the related revenue and improve billing.
- Integrated Operative IQ logistics Cloud software into all departments to Streamline inventory control within Logistics.
- Monitored Federal and State legislative approvals that would allow the cost reimbursement to Medicaid for public emergency transport services application for Public Emergency Medical Transport (PEMT) Phase II. The City was unable to participate in this endeavor.
- Analyzed response time deficiencies in the downtown district corridor by running Deccan ADAM software statistical models using dispatch data to model optimal geographic station placement. Completed models that illustrate increased levels of service east of the railroad tracks in the downtown area, which currently has no fire stations.
- Started programs to engage community residents and homeowners to be first responders with CPR. The goal is to increase Return of Spontaneous Circulation (ROSC) Improvement/Cardiac Arrest survival rates for patients who go into cardiac arrest using public education. Bystander CPR increases the chances for survival during a cardiac event before the arrival of a paramedic.
- Increased the number of hands-on training hours (night drills, vent-enter-search for new lieutenants, fire truck company training). In 2018, FLFR had approximately four hours per person of facility training—ISO accreditation prefers 18 hours. The goal was increased to eight hours for 2019, and 12 hours for 2020. This initiative will be delayed by the COVID-19 pandemic.

Fire-Rescue Department

Support Services, continued


- Quantitatively demonstrated, with improved data collection methodology, the need to reduce the training ratio of instructor to sworn staff from 1:200 to 1:80, the average for other municipal fire departments.

FY 2021 Major Projects and Initiatives

- Continue full deployment of Elite ImageTrend software for the capture and data analysis of Electronic Patient Care Reports (ePCR) records real-time when the paramedic is administering care. ImageTrend supports the paramedics by allowing mobile entry on iPads and increasing efficiency in the field.

Fire-Rescue Department

Department Core Processes and Performance Measures

 <p>PUBLIC SAFETY</p>	<p>STRATEGIC GOALS</p> <p>➤ Goal 6: Build a safe and well-prepared community.</p>
--	---

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Maintain, monitor and improve a level of response times consistent with the ability to be an accredited agency, working toward NFPA 1710 standards ¹	Emergency Medical Services (EMS) - Total Time First Unit Arrival ² (freq. below) ³ ERF 2	Decrease	7:50	8:05	6:00	~ 8:05	6:00
			(n= 31,724) ³	(n= 33,637)	---	(n~ 39,148)	---
	Residential ERF Suppression (Call to Arrival Time of 16th Firefighter) ² (freq. below) ³	Decrease	13:30	12:26	10:20	~ 12:26	10:20
			(n= 29) ³	(n= 24)	---	(n~ 26)	---
	Commercial ERF Suppression - (Call to Arrival Time of 22nd Firefighter) ² (freq. below) ³	Decrease	16:17	21:45	14:20	~ 21:45	14:20
			(n= 16) ³	(n= 13)	---	(n~ 15)	---
Improve preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) Compliant City Employees across all departments	Increase	52.0% ⁴	62.1%	100.0%	85.0%	95.0%

¹ Response time performance measures are calculated at the 90th percentile with an Effective Response Force (ERF) designation in the calculation pertaining to the category of response.

² Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements.

All times are reflected in Calendar Year (CY) and not Fiscal Year (FY) for consistency with accreditation requirements and are Code 3.

³ Frequencies displayed to illustrate the variance in robust 90th percentile data record sets. Lower frequency of fire data records results in stronger influence on 90th percentile change with marginal incident increase. All incidents are Code 3 priority response.

⁴ 2018 data is an estimate based on existing data, reflecting a change in City position classification and compensation study. New levels produced an adjusted decrease reflecting new NIMS ICS requirements on Level III management category.

~ Rough approximation

Fire-Rescue Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Reduce incident levels with risk reduction initiatives through community engagement	Total Number of Calls for Service ⁴	Reduce	50,161 ³	48,950	---	53,206	---
	“Lives Saved” as a Percent of Interventions – Ocean Rescue ⁵	Increase	0.3%	0.13%	<2.0%	0.15%	<2.0%
	Performance Measures		FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
	Percentage of Fires Confined to Structure of Origin	Maintain	100.0%	97.0%	100.0%	100%	100.0%

³ Frequencies displayed to illustrate the variance in robust 90th percentile data record sets. Lower frequency of fire data records results in stronger influence on 90th percentile change with marginal incident increase.

⁴ Overall decrease reflects methodology change in Broward County Computer Aided Dispatch System (CAD) to eliminate duplicate address records and reassign incident numbers in new version.

⁵ Response times adjusted per updates to reported data released in October 2018

Fire-Rescue

Department Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)
Total Funding	99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Fire-Rescue	84,593,322	82,831,685	80,631,029	(2,200,656)	(2.7%)
Office of the Chief	14,564,019	14,541,263	16,061,130	1,519,867	10.5%
Total Expenditures	99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	80,967,636	79,925,934	79,323,143	(602,791)	(0.8%)
Operating Expenses	17,323,236	17,353,659	17,342,016	(11,643)	(0.1%)
Capital Outlay	866,469	93,355	27,000	(66,355)	(71.1%)
Total Expenditures	\$ 99,157,341	97,372,948	96,692,159	(680,789)	(0.7%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	485.8	484.8	484.8	0.0	0.0%
Total FTE	485.8	484.8	484.8	0.0	0.0%

FY 2021 Major Variances

Personal Services

Increase in health insurance expenses	\$ 332,162
Increase in supplemental FICA expenses	174,330
Decrease in post retirement step (PPS) expenses	(207,472)
Decrease due to the one-time payouts for the 75th percentile pay range adjustments	(500,000)

Operating Expenses

Decrease to data processing supplies and computer maintenance	(73,750)
Increase in computer software maintenance expenses	90,953
Increase in fleet charges	180,059
Decrease in LifeScan and Wellness Program expenses	(147,000)

Capital Outlay

Decrease in computer software due to one-time TeleStaff upgrade	(66,355)
---	----------

Descriptions & Line Items By Division



Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	7,507,776	7,546,974	7,459,118	7,781,218	7,781,218	234,244	3.10%	
1104 - Temporary Salaries	-	74,718	74,718	78,090	78,090	3,372	4.51%	
1107 - Part Time Salaries	579,227	408,102	408,102	426,470	426,470	18,368	4.50%	
1110 - Sick Conv to Cash	26,925	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	30,656	-	-	-	-	-	0.00%	
1116 - Comp Absences	(4,211)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(123,424)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	67,883	69,450	69,450	86,564	86,564	17,114	24.64%	
1201 - Longevity Pay	149,271	132,510	132,510	133,953	133,953	1,443	1.09%	
1204 - Longevity Accr	(9,667)	-	-	-	-	-	0.00%	
1304 - Assignment Pay	657,142	661,383	661,383	673,901	673,901	12,518	1.89%	
1307 - P&F Incentive Pay	26,440	25,680	25,680	27,480	27,480	1,800	7.01%	
1313 - Standby Pay	9,744	9,000	9,000	9,405	9,405	405	4.50%	
1316 - Upgrade Pay	16,611	10,917	10,917	11,440	11,440	523	4.79%	
1401 - Car Allowances	12,460	60,240	60,240	17,160	17,160	(43,080)	(71.51%)	
1404 - Clothing Allowances	2,300	2,100	2,100	2,100	2,100	-	0.00%	
1407 - Expense Allowances	12,360	13,920	13,920	12,960	12,960	(960)	(6.90%)	
1413 - Cellphone Allowance	2,000	1,200	1,200	2,400	2,400	1,200	100.00%	
1501 - Overtime 1.5X Pay	626,469	276,713	276,713	289,170	289,170	12,457	4.50%	
1504 - Overtime 1X Pay	18,789	3,816	3,816	3,990	3,990	174	4.56%	
1701 - Retirement Gifts	450	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	8,968	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	18,898	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	31,494	31,494	7,000	7,000	(24,494)	(77.77%)	Planned retirement funding
2104 - Mileage Reimburse	-	500	500	250	250	(250)	(50.00%)	
2119 - Wellness Incentives	16,000	15,000	15,000	16,000	16,000	1,000	6.67%	
2204 - Pension - General Emp	327,817	270,846	270,846	319,368	319,368	48,522	17.91%	
2207 - Pension - Police & Fire	744,212	838,987	838,987	826,126	826,126	(12,861)	(1.53%)	
2210 - Pension - FRS	-	-	-	42,647	42,647	42,647	100.00%	
2299 - Pension - Def Cont	132,485	147,558	147,558	161,320	161,320	13,762	9.33%	
2301 - Soc Sec/Medicare	708,608	645,743	639,019	650,418	650,418	4,675	0.72%	
2304 - Supplemental FICA	-	-	-	61,060	61,060	61,060	100.00%	
2307 - Year End FICA Accr	(11,996)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,897	-	-	10,655	10,655	10,655	100.00%	
2402 - Life Insurance	-	4,991	4,991	5,601	5,601	610	12.22%	
2404 - Health Insurance	884,346	969,785	958,817	1,041,730	1,041,730	71,945	7.42%	
2410 - Workers' Comp	423,020	479,128	479,128	479,128	479,128	-	0.00%	
9237 - Tr to Special Obligation Bonds	-	-	-	1,134,224	1,134,224	1,134,224	100.00%	
Personal Services	12,864,457	12,701,005	12,595,457	14,312,078	14,312,078	1,611,073	12.68%	

Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3113 - Fin & Bank Serv	4,988	3,500	3,500	5,000	5,000	1,500	42.86%	This is for reoccurring bank fees for the processing of payments through the LockBox and Credit Card fee collections
3198 - Backflow Program	-	10,305	10,305	5,000	5,000	(5,305)	(51.48%)	Required funding for the City's backflow preventer program.
3199 - Other Prof Serv	42,504	30,000	30,000	35,500	35,500	5,500	18.33%	Chaplaincy Program - Accreditation Annual Fees
3201 - Ad/Marketing	-	250	250	-	-	(250)	(100.00%)	
3207 - Laundry Services	56	-	-	-	-	-	0.00%	
3210 - Clerical Services	549	-	-	1,000	1,000	1,000	100.00%	Transcription Fees (Office of Professional Development)
3216 - Costs/Fees/Permits	5,070	1,950	1,950	2,100	2,100	150	7.69%	This is for fees associated with the Fire Administration building, elevator certificate renewal, annual ALS (Advanced Life Support) license renewal, notary renewals, Fire Prevention exams/certification tests, and annual EMS (Emergency Medical Services) Lock box charges.
3222 - Custodial Services	35,671	21,200	21,200	27,700	27,700	6,500	30.66%	This is for the expense to maintain custodial services via USSJ Janitorial Services for Fire Administration, Fire Training, Emergency Management, and Support Services (Logistics) locations (\$23,000). Additional annual cleanings of carpet and other services (\$4,700).
3231 - Food Services	3,338	2,100	2,100	3,500	2,100	-	0.00%	Emergency Operations center (EOC) Training Excercises/ Training Classes - Promotional Exams
3243 - Prizes & Awards	6,261	-	-	1,000	-	-	0.00%	
3249 - Security Services	2,285	1,600	1,600	1,800	1,800	200	12.50%	This is used for Monitoring Service for Narcotics and MMRS Drug Cache in Logistics
3299 - Other Services	7,079	11,850	11,850	12,000	12,000	150	1.27%	The primary expense relates to NCSPlus, a 3rd Party Debt Collection service contract.
3304 - Office Equip Rent	16,302	15,800	15,800	20,000	15,800	-	0.00%	Copier Lease - Fire Administration, EOC, Training Bureau, Fire Prevention, Logistics
3310 - Other Equip Rent	973	780	780	800	800	20	2.56%	Portable Toilets - Training Bureau
3316 - Building Leases	-	43,500	43,500	48,853	48,853	5,353	12.31%	Ocean Rescue Temporary Facility
3401 - Computer Maint	24,160	134,047	134,047	82,500	77,500	(56,547)	(42.18%)	Allocation for software and computer applications not funded through Information Technology Services (ITS) Department; \$25,000 for Deccan International, \$37,500 for Target Solutions, \$15,000 for Power DMS,

Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3404 - Components/Parts	2,867	-	-	1,000	1,000	1,000	100.00%	Ocean Rescue – Miscellaneous Parts to Repair Towers/Ramps
3407 - Equip Rep & Maint	3,350	8,600	8,600	6,500	6,500	(2,100)	(24.42%)	Funding for Repairs and Maintenance to Ocean Rescue Jet Ski's
3425 - Bldg Rep Materials	4,614	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	350	10,000	10,000	7,500	7,500	(2,500)	(25.00%)	The expense relates to miscellaneous building repair & maintenance for Ocean Rescue Lifeguard Towers/ Headquarters.
3434 - Imp Rep Materials	-	-	-	1,000	1,000	1,000	100.00%	Emergency Operations Center – They are continuing to adapt and repurpose space for efficiency. These are usually expenses dictated by PW on projects.
3513 - Photography	250	-	-	250	-	-	0.00%	
3613 - Special Delivery	1,169	600	600	1,200	600	-	0.00%	State Fire Marshal's Office - Fire Investigations
3628 - Telephone/Cable TV	6,645	4,600	4,600	7,100	7,100	2,500	54.35%	
3801 - Gasoline	76,660	76,777	76,777	61,882	61,882	(14,895)	(19.40%)	
3804 - Diesel Fuel	1,308	823	823	1,158	1,158	335	40.70%	
3807 - Oil & Lubricants	50	-	-	-	50	50	100.00%	
3904 - Books & Manuals	1,775	4,550	4,550	7,300	7,300	2,750	60.44%	Expenses included promotional exam publications, Cardiopulmonary Resuscitation/Automated External Defibrillator workbooks, Health Insurance Portability and Accountability Act Compliance Training Packages, National Fire Protection Association Compliance and Building Code Updates are updated every 3 years.
3907 - Data Proc Supplies	6,975	52,350	52,350	3,600	3,600	(48,750)	(93.12%)	Expenses include software licenses for performance software and EOC applications. (Adobe Acrobat, Publishing, any myriad of software applications that are deemed necessary for efficiency and outputs)
3916 - Janitorial Supplies	219	750	750	500	500	(250)	(33.33%)	
3925 - Office Equip < \$5000	21,192	9,250	9,250	15,000	20,000	10,750	116.22%	Funding is utilized to purchase office equipment as needed. \$200 per 110 FTEs
3926 - Furniture < \$5000	14,611	-	-	9,000	-	-	0.00%	
3928 - Office Supplies	16,589	15,000	15,000	17,250	15,000	-	0.00%	Funding is utilized to purchase office supplies as needed.
3931 - Periodicals & Mag	1,504	300	300	1,000	600	300	100.00%	Fire Prevention publications and Fire Code updates.
3940 - Safety Shoes	200	500	500	500	500	-	0.00%	
3946 - Tools/Equip < \$5000	11,574	14,250	14,250	17,500	14,250	-	0.00%	Replacement of the Ocean Rescue rescue boards.

Fire-Rescue

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3949 - Uniforms	13,518	38,000	38,000	38,750	38,750	750	1.97%	
3999 - Other Supplies	29,223	25,400	25,400	26,000	25,400	-	0.00%	Miscellaneous expenses to support Fire Administration, Ocean Rescue (Junior Lifeguard Program), Emergency Management, Training and Special Operations, and Fire Prevention bureaus.
4101 - Certification Train	15,367	-	-	-	-	-	0.00%	
4104 - Conferences	48,674	-	-	-	-	-	0.00%	
4110 - Meetings	986	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	7,679	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	64,600	64,600	65,600	65,600	1,000	1.55%	
4308 - Overhead-Fleet	26,520	53,808	53,808	42,411	42,411	(11,397)	(21.18%)	
4334 - Servchg-Airport	30,445	31,251	31,251	31,907	31,907	656	2.10%	
4343 - Servchg-Info Sys	664,390	643,795	643,795	643,795	643,795	-	0.00%	
4355 - Servchg-Print Shop	6,270	5,710	5,710	6,450	6,450	740	12.96%	
4372 - Servchg-Fleet Replacement	140,992	184,647	184,647	208,245	208,245	23,598	12.78%	
4373 - Servchg-Fleet O&M	48,175	131,459	131,459	116,445	116,445	(15,014)	(11.42%)	
4374 - Servchg-Non Fleet	7,064	6,750	6,750	6,750	6,750	-	0.00%	Non-Contract Fleet Repairs
4401 - Auto Liability	54,783	83,438	83,438	83,438	83,438	-	0.00%	
4407 - Emp Proceedings	33,060	23,064	23,064	23,064	23,064	-	0.00%	
4410 - General Liability	52,303	46,104	46,104	46,104	46,104	-	0.00%	
4416 - Other Ins Charges	44,227	-	-	-	-	-	0.00%	
Operating Expenses	1,544,816	1,813,258	1,813,258	1,744,952	1,722,052	(91,206)	(5.03%)	
6416 - Vehicles	144,046	-	-	-	-	-	0.00%	
6499 - Other Equipment	10,700	27,000	27,000	27,000	27,000	-	0.00%	EMS Detail Cart Replacement Funding
Capital Outlay	154,746	27,000	27,000	27,000	27,000	-	0.00%	
Office of the Chief - General Fund Total	14,564,019	14,541,263	14,435,715	16,084,030	16,061,130	1,519,867	10.45%	

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	35,416,357	33,785,049	33,785,049	33,655,946	33,655,946	(129,103)	(0.38%)	
1104 - Temporary Salaries	-	294,000	294,000	307,230	307,230	13,230	4.50%	
1107 - Part Time Salaries	319,171	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	44,079	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	21,213	-	-	-	-	-	0.00%	
1116 - Comp Absences	(3,366)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(586,632)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	581,149	656,770	656,770	682,194	682,194	25,424	3.87%	
1201 - Longevity Pay	458,162	428,551	428,551	464,671	464,671	36,120	8.43%	
1304 - Assignment Pay	4,068,557	4,653,217	4,653,217	4,729,217	4,729,217	76,000	1.63%	
1307 - P&F Incentive Pay	171,540	169,080	169,080	170,280	170,280	1,200	0.71%	
1316 - Upgrade Pay	1,031,434	1,178,187	1,178,187	1,231,220	1,231,220	53,033	4.50%	
1401 - Car Allowances	50,950	51,840	51,840	48,840	48,840	(3,000)	(5.79%)	
1404 - Clothing Allowances	35,400	36,200	36,200	36,200	36,200	-	0.00%	
1501 - Overtime 1.5X Pay	1,661,206	1,064,336	1,064,336	1,112,230	1,112,230	47,894	4.50%	
1504 - Overtime 1X Pay	76,459	58,481	58,481	61,110	61,110	2,629	4.50%	
1701 - Retirement Gifts	1,050	500	500	1,000	1,000	500	100.00%	
1707 - Sick Termination Pay	19,919	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	75,641	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	62,804	62,804	24,000	24,000	(38,804)	(61.79%)	Planned Retirement Funding
2104 - Mileage Reimburse	36	300	300	200	200	(100)	(33.33%)	
2119 - Wellness Incentives	68,500	58,000	58,000	68,500	68,500	10,500	18.10%	
2207 - Pension - Police & Fire	7,220,641	7,248,138	7,248,138	6,737,616	6,737,616	(510,522)	(7.04%)	
2301 - Soc Sec/Medicare	3,258,328	3,024,040	3,024,040	3,026,260	3,026,260	2,220	0.07%	
2304 - Supplemental FICA	-	-	-	113,270	113,270	113,270	100.00%	
2307 - Year End FICA Accr	(54,268)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	-	-	-	30,202	30,202	30,202	100.00%	
2402 - Life Insurance	-	21,344	21,344	24,231	24,231	2,887	13.53%	
2404 - Health Insurance	3,322,202	3,594,460	3,594,460	3,854,677	3,854,677	260,217	7.24%	
2410 - Workers' Comp	2,198,160	1,752,106	1,752,106	1,752,106	1,752,106	-	0.00%	
4212 - PPS - Post Retirement Step	641,156	748,582	748,582	748,582	541,110	(207,472)	(27.72%)	
9237 - Tr to Special Obligation Bonds	8,006,136	8,338,944	8,338,944	6,338,755	6,338,755	(2,000,189)	(23.99%)	
Personal Services	68,103,179	67,224,929	67,224,929	65,218,537	65,011,065	(2,213,864)	(3.29%)	
3113 - Fin & Bank Serv	394,431	425,000	425,000	425,000	425,000	-	0.00%	Intermedix/ADPI funding for the billing and collection of EMS Transport Fee Revenues, Lock Box and Credit Card Payment Charges
3125 - Medical Services	185,653	333,000	333,000	300,000	186,000	(147,000)	(44.14%)	LifeScan and Wellness Program Funding, Balance of Funding For Random Drug Testing, Fit for Duty, HazMat Entrance/Exit Physicals, Dive Rescue Annual Physicals

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3198 - Backflow Program	-	3,435	3,435	2,145	2,145	(1,290)	(37.55%)	Funding is for the Fire-Rescue departments allocation of the backflow prevention program.
3199 - Other Prof Serv	150,017	150,000	150,000	150,000	150,000	-	0.00%	Allocating \$50,000 for medical director contract and \$100,000 for Public Emergency Medical Transport (PEMT) consultant services.
3201 - Ad/Marketing	1,579	1,500	1,500	1,500	1,500	-	0.00%	Funding for the advertising of Fire Assessment Fee updates.
3216 - Costs/Fees/Permits	46,066	50,200	50,200	50,200	50,200	-	0.00%	This expense is for Broward County Property Appraiser - Fire Assessment Fee processing and Advanced Life Support Licensing Fees.
3222 - Custodial Services	1,289	2,000	2,000	2,000	2,000	-	0.00%	Fire Station Cleaning (Annual)
3231 - Food Services	17,437	6,000	6,000	6,000	6,000	-	0.00%	
3237 - Lawn & Tree Service	51,577	35,380	35,380	53,000	45,500	10,120	28.60%	Lawn & Tree Service for Fire Stations (Operations)'s City Contracted Vendor (Visualscape).
3249 - Security Services	-	10,000	10,000	-	-	(10,000)	(100.00%)	
3255 - Solid Waste Collections	1,604	2,195	2,195	2,000	2,000	(195)	(8.88%)	
3299 - Other Services	27,205	55,250	55,250	50,250	50,250	(5,000)	(9.05%)	Primary Expense is for the 3rd Party Debt Collection Service (EMS Transport Fees), also includes Pest Control Services @ 10 Fire Stations, and Disposal of Expired Medications
3304 - Office Equip Rent	197	500	500	250	250	(250)	(50.00%)	
3307 - Vehicle Rental	-	1,000	1,000	500	500	(500)	(50.00%)	Vehicle Rental expense for large special events (Air Show/Tortuga Festival, etc.)
3310 - Other Equip Rent	46	3,000	3,000	1,000	1,000	(2,000)	(66.67%)	This is expense is for equipment rental needed for Fire Operations.
3322 - Other Facil Rent	1,710	-	-	1,000	1,000	1,000	100.00%	This is budgeted for rentals of equipment for large scale City Sponsored events (Air & Sea Show, Tortuga...etc...)
3401 - Computer Maint	50,064	-	-	147,500	147,500	147,500	100.00%	TeleStaff/Kronos-\$55,000 PulsePoint-\$12,000 Operative IQ-\$16,000 PowerDMS-\$15,000 Tablet Command-\$7,500 First Due Size UP-\$42,000
3404 - Components/Parts	8,165	25,000	25,000	25,000	25,000	-	0.00%	This expense is for components/parts for Operation's equipment. Equipment includes components/parts for the Fire Boat, Dive Rescue, Bunker Gear, Self- Contained Breathing Apparatus's (SCBAs), Fire Station Generators and Pneumatic fittings, hose nozzles, and miscellaneous items.

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3407 - Equip Rep & Maint	282,125	261,000	261,000	284,000	284,000	23,000	8.81%	This expense is for the equipment repair & maintenance for equipment used by Operations. (Lifepak 15's, Lucas Devices, Technical Rescue Team (TRT) Equipment, Self-Contained Breathing Apparatus (SCBA), Air Compressors, Fire Boats, Annual Fire Systems/Fire Alarm Inspections at individual Fire Stations, Bunker Gear inspections/repair, and repairs to appliances within each Fire Station.
3425 - Bldg Rep Materials	378	-	-	1,000	1,000	1,000	100.00%	
3428 - Bldg Rep & Maint	13,358	30,000	30,000	25,500	25,500	(4,500)	(15.00%)	Anticipated Expense for Improvements and Maintenance Charges to Maintain 10 Fire Stations (Services Not Provided by Parks & Recreation)
3434 - Imp Rep Materials	-	-	-	1,000	1,000	1,000	100.00%	
3601 - Electricity	240,463	296,387	296,387	250,200	250,200	(46,187)	(15.58%)	
3607 - Nat/Propane Gas	21,050	25,750	25,750	23,750	23,750	(2,000)	(7.77%)	
3628 - Telephone/Cable TV	91,029	86,500	86,500	91,100	91,100	4,600	5.32%	
3634 - Water/Sew/Storm	111,863	175,602	175,602	123,000	123,000	(52,602)	(29.96%)	
3799 - Other Chemicals	28,787	21,000	21,000	30,000	28,000	7,000	33.33%	Other Chemicals - Fire Suppression Foam and certain chemicals used by Hazard Materials Team.
3801 - Gasoline	17,984	19,097	19,097	14,370	14,370	(4,727)	(24.75%)	
3804 - Diesel Fuel	299,064	335,840	335,840	289,754	289,754	(46,086)	(13.72%)	
3807 - Oil & Lubricants	8,550	-	-	5,000	8,600	8,600	100.00%	
3904 - Books & Manuals	-	500	500	250	250	(250)	(50.00%)	
3907 - Data Proc Supplies	35,564	25,000	25,000	-	-	(25,000)	(100.00%)	Funding Transferred to FIR030101.3401
3910 - Electrical Supplies	1,696	500	500	1,000	1,000	500	100.00%	
3913 - Horticultural Sup	298	-	-	500	-	-	0.00%	
3916 - Janitorial Supplies	64,657	55,000	55,000	65,000	65,000	10,000	18.18%	
3922 - Medical Supplies	446,308	480,000	480,000	480,000	480,000	-	0.00%	This expense is for medical supplies for Fire Stations relating to EMS.
3925 - Office Equip < \$5000	4,426	5,000	5,000	5,000	5,000	-	0.00%	
3926 - Furniture < \$5000	2,163	2,000	2,000	2,000	2,000	-	0.00%	
3928 - Office Supplies	18,850	15,000	15,000	15,000	15,000	-	0.00%	
3940 - Safety Shoes	15,665	15,000	15,000	15,000	15,000	-	0.00%	Bunker Gear Boots
3946 - Tools/Equip < \$5000	208,212	200,000	188,000	200,000	200,000	-	0.00%	This expense is for tools & equipment for Operations (Apparatus and Specialty Teams).

Fire-Rescue

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3949 - Uniforms	329,177	250,000	250,000	250,000	250,000	-	0.00%	The expense includes annual allocations for uniform (Work and Dress), bunker gear, and body armor replacements for community builders.
3999 - Other Supplies	67,604	95,000	95,000	95,250	95,250	250	0.26%	Fire Station Expenses- Miscellaneous supplies for Fire Operations including keys, gloves, safety glasses, SCBA masks, flashlights, batteries, and dive masks/fins/straps.
4104 - Conferences	4,060	-	-	-	-	-	0.00%	
4107 - Investigative Trips	1,045	-	-	1,250	-	-	0.00%	
4110 - Meetings	3,022	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	39,400	39,400	37,000	37,000	(2,400)	(6.09%)	
4299 - Other Contributions	3,848,121	3,712,574	3,712,574	3,712,574	3,712,574	-	0.00%	
4308 - Overhead-Fleet	554,256	584,885	584,885	654,291	654,291	69,406	11.87%	
4343 - Servchg-Info Sys	2,931,073	2,783,555	2,783,555	2,783,555	2,783,555	-	0.00%	
4355 - Servchg-Print Shop	962	1,000	1,000	1,000	1,000	-	0.00%	
4361 - Servchg-Pub Works	12,615	10,000	10,000	10,000	10,000	-	0.00%	Diesel Generator Services - Fire Stations
4372 - Servchg-Fleet Replacement	2,374,501	2,301,048	2,301,048	2,307,058	2,307,058	6,010	0.26%	
4373 - Servchg-Fleet O&M	1,772,211	1,798,706	1,798,706	1,935,770	1,935,770	137,064	7.62%	
4374 - Servchg-Non Fleet	19,313	17,500	17,500	20,000	20,000	2,500	14.29%	
4401 - Auto Liability	133,387	72,672	72,672	72,672	72,672	-	0.00%	
4404 - Fidelity Bonds	-	1,142	1,142	1,142	1,142	-	0.00%	
4407 - Emp Proceedings	126,307	84,340	84,340	84,340	84,340	-	0.00%	
4410 - General Liability	226,942	168,594	168,594	168,594	168,594	-	0.00%	
4416 - Other Ins Charges	158,948	198,373	198,373	198,373	198,373	-	0.00%	
4422 - Pol/Fire AD&D	12,469	10,079	10,079	10,079	10,079	-	0.00%	
4428 - Prop/Fire Insurance	244,972	253,208	253,208	253,208	253,208	-	0.00%	
4431 - Pub Officials Liab	11,104	5,689	5,689	5,689	5,689	-	0.00%	
5604 - Writeoff A/R & Other	96,803	-	-	-	-	-	0.00%	
Operating Expenses	15,778,420	15,540,401	15,528,401	15,741,614	15,619,964	79,563	0.51%	
6404 - Computer Equipment	10,820	-	-	-	-	-	0.00%	
6405 - Computer Software	73,818	66,355	66,355	-	-	(66,355)	(100.00%)	TeleStaff Software upgrade was one time purchase
6416 - Vehicles	60,362	-	-	-	-	-	0.00%	
6499 - Other Equipment	566,723	-	12,000	-	-	-	0.00%	
Capital Outlay	711,723	66,355	78,355	-	-	(66,355)	(100.00%)	
Fire-Rescue - General Fund Total	84,593,322	82,831,685	82,831,685	80,960,151	80,631,029	(2,200,656)	(2.66%)	

FY 2021 Decision Packages



FY 2021 Decision Package Summary

Fire-Rescue - 001 General Fund Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Service Level Commitment - Part-Time Salaries	7.26	322,950	339,097
2	Program - Revised	Employee Safety - Equipment Standards: Transition to NFPA Compliant Uniforms	-	100,000	100,000
3	Position Request - New	Service Level Commitment - Emergency Management Operations Center (EOC) Support of Events	2.00	263,107	233,536
4	Program - Revised	Quality of Care - ACLS/PALS/BLS - Overtime for Attendance and Instructors	-	183,005	192,155
5	Program - Revised	Quality of Care - Structural Collapse Technician Training	-	25,000	25,000
6	Capital Outlay	Effective Internal Support/Safety - Online Active Performance Management - Tenzinga Software	-	27,000	27,000
7	Capital Outlay	Effective Internal Support/Safety - Business Intelligence Software (Qlik or PowerBI Nodes)	-	44,000	46,200
8	Program - Revised	Service Level Commitment - Personal Protective Equipment - Bunker Gear - Primary	-	75,000	75,000
9	Position Request - New	Service Level Commitment - Proactive Balanced Staffing for Optimized Quality of Care	14.00	1,522,308	1,700,254
10	Position Request - New	Three (3) Paramedic/Firefighter Positions	3.00	281,698	311,782
			26.26	\$2,844,068	\$3,050,024

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 1
Title of Request: Service Level Commitment - Part-Time Salaries
Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	7.26	7.26

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

For the City's public beaches, Ocean Rescue (OR) provides safety during peak hours in a lifesaving capacity. Lifeguards protect three miles of contiguous public beach from South Beach to Hugh Taylor Birch State Park. Beaches are safeguarded by 20 permanently staffed lifeguard towers. With Fort Lauderdale beaches as the key driver for the City as a travel destination "revenue-generator," OR staffs these 20 towers, 7 days per week, 365 days a year.

Ocean Rescue recently upgraded its "Customer Service Level Commitment." Stakeholders and the City Manager requested a change in daily work schedules for beach lifeguards to improve lifesaving coverage. It was March of 2014, when the City Manager extended hours. He did so to coincide with the daylight hours to mitigate the liability of even one potential patron death.

The previous Manager viewed service levels as more effective with coverage based on daylight savings. Times in summer extend to 19:00 PM and in winter extend to 18:00 PM. Coverage increased from 8 to 10 hours for lifeguards and 10 to 12 hours for Beach Lieutenants daily, resulting in a staffing shortage of Lieutenants but dramatically improving lifesaving efforts.

In our effort to "provide quick and exceptional fire, medical and emergency response," as part of the Press Play Strategic Plan, and to mitigate the risk of staff shortages, OR increased its part-time employees and hours to meet its customer level commitment and to backfill Lieutenant upgrades. OR historically finds that full-time positions are efficient and cost effective (and safer) instead of overtime. In the context of current budget constraints, the alternate solution is this overtime. In the current fiscal year OR endured a \$100,000 cut to full-time staff overtime (part of an overall \$600,000 cut). A decision was made to use part-time employees (at lower cost) as replacement labor to fill the gaps in staffing.

Ocean Rescue provides over 105,000 staff hours to meet its service level commitment to the patrons. Calculating a baseline for net availability of full-time staff, OR needs minimum 30,000 hours of part-time labor. Volatility in beach conditions (weather and climate, tidal changes, rip currents) present a known danger to patrons. The potential death of one person is justification for complete coverage.

Ocean Rescue requires this income to meet the known expenses and avoid liability from lack of coverage. The City proclaims itself as a reason to visit, work and play and a City "you never want to leave." The beach is a primary economic driver for the City where patron safety from lifeguards keeps it economically viable.

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

Part-time salaries are performed by third party lifeguards.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Number of "Lives Saved" as a Percent of Interventions	2%	2%
Total Number of Interventions	Increase	Increase

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR010102	1107	Part Time Salaries	Part-Time Salaries Assuming No New full-time Positions...Funding to Meet Service Level Commitment Hours	300,000	315,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010102	2301	Soc Sec/Medicare	Social Security/FICA	22,950	24,097
Total Expenditures				322,950	339,097
Net				\$322,950	\$339,097

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	322,950	339,097

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 2
Title of Request: Employee Safety - Equipment Standards: Transition to NFPA Compliant Uniforms
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 mitigates its overall risk by reducing personal harm and injury to the firefighters from exposure to thermal injuries. National Fire Protection Agency (NFPA) Compliant Uniforms reduce the effective risk to employees by using cotton fabrics. Fire Rescue views this initiative linked to the Press Play objective of "improve employee safety and wellness."

Fire Rescue requires uniforms to maintain attire and grooming standards, and to provide fire resistant fabric, reducing the risk to firefighters. A transition into uniforms that meet the NFPA compliance standard is paramount.

Without approval for this request, the potential for firefighter injury increases, with potential Worker's Compensation claims and/or litigation. National guidelines in uniforms mitigates damages from liability and/or the settlement of claims related to non-compliant uniform attire.

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

This is not a function but a request for equipment.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of Uniforms that are NFPA Compliant in Uniformed Personnel	0%	93%

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
 Objective: IS-2 Improve employee safety and wellness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	3949	Uniforms	NFPA Compliant Uniforms	100,000	100,000
Total Expenditures				100,000	100,000
Net				\$100,000	\$100,000

Funding Impacts (Net):

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

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 3
Title of Request: Service Level Commitment - Emergency Management Operations Center (EOC) Support of Events
Request Type: Position Request - New

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

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

The City has made a commitment to ensure that our citizens and employees are prepared when they are faced with an all-hazards disaster. Emergency management requires preparation for and carrying out of all emergency functions, other than military, to minimize injury and to repair damage. Emergency Management prevents and mitigates risks from fire, flood, storm, earthquake, or other natural causes, enemy attack, sabotage, or other hostile action. It ensures support for rescue operations for persons and property.

For the past nine years, no operational budget has existed for the Emergency Management/Domestic Preparedness Bureau. The bureau moved to Fire Rescue in October 2011 from the City Manager's Office. Grant funds, usually a temporary solution, fund equipment upgrades to the Emergency Operations Center (EOC), Miami/Fort Lauderdale Urban Area Security Initiative (UASI) and support our local Community Response Team (CERT) and the Fire Explorers. Grant funds expire after a set term.

The Press Play 2024 Goal 6 specifies that the City is to "be a leading model in domestic preparedness." A top Commission Priority is "Resiliency"—the ability to recover quickly and not sacrifice critical infrastructure while mitigating emergency declarations. With no funding and limited grant funding, maintaining staff during a disaster is a risk. The task is to properly mitigate risks with community preparedness; educating and delivering training. An administrative aide will function as the staff support in these efforts. Without funding, the community may be unprepared to handle a disaster or event.

Nine City departments utilize the Emergency Operations Center (EOC) when there is an activation either due to natural, or man-made disasters. The City needs a proactive approach to ensure that our community and visitors are safe and that our employees are trained properly to handle any event that happens. In the most recent survey, residents indicated that that they don't feel prepared. These two (2) full-time positions of an Administrative Staff Support person (funded from the nine City Departments), and a full-time sworn Fire Lieutenant or Fire Captain address increasing demand for specialized training, community outreach and preparedness training. With these positions, the City demonstrates accountability and focuses attention on areas and issues where resources are needed to heighten its preparedness efforts.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Neighbor Satisfaction with how well the City is prepared for disasters	82%	88%
Percentage of Neighbors who know where to get information during an emer	85%	90%

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-2-Be well-prepared for and responsive to all hazards
 Objective: PS-3 Be the leading model in domestic preparedness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0637F	Fire Captain (637)	1	\$123,624
Add Position	NB004	Administrative Assistant	1	\$78,483
Totals			2	\$202,107

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010103	1101	Permanent Salaries	Fire Captain (637)	90,338	90,338
FIR010103	1101	Permanent Salaries	Administrative Assistant	56,548	56,548
FIR010103	1304	Assignment Pay	Fire Captain (637)	13,551	13,551
FIR010103	2207	Pension - Police & Fire	Fire Captain (637)	-	23,929
FIR010103	2299	Pension - Def Cont	Administrative Assistant	5,089	5,089
FIR010103	2301	Soc Sec/Medicare	Fire Captain (637)	7,947	7,947
FIR010103	2301	Soc Sec/Medicare	Administrative Assistant	4,326	4,326
FIR010103	2404	Health Insurance	Fire Captain (637)	11,788	11,788
FIR010103	2404	Health Insurance	Administrative Assistant	12,520	12,520
FIR010103	3801	Gasoline	Gasoline	2,500	2,500
FIR010103	3925	Office Equip < \$5000	Office Equipment	7,500	-
FIR010103	3926	Furniture < \$5000	Office Furniture	3,000	-
FIR010103	3946	Tools/Equip < \$5000	SCBA	2,000	-
FIR010103	3949	Uniforms	Uniforms	6,000	1,500
FIR010103	4373	Servchg-Fleet O&M	Fleet Service Charge	-	2,500
FIR010103	4401	Auto Liability	Insurance	-	1,000
FIR010103	6401	Communications Equip	Radio	5,000	-
FIR010103	6416	Vehicles	Vehicle	25,000	-
FIR010103	6499	Other Equipment	Vehicle Lighting Package	10,000	-
Total Expenditures				263,107	233,536
Net				\$263,107	\$233,536

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	263,107	233,536

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 4
Title of Request: Quality of Care - ACLS/PALS/BLS - Overtime for Attendance and Instructors
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?

Mandatory Advanced Critical Life Support (ACLS) Pediatric Advanced Life Support (PALS), and Basic Life Support (BLS) training assures that paramedics are up to date on crucial lifesaving skills. The current state mandated requirement every 2 years takes a total of 16 hours plus travel time. With this funding, 60 days of ongoing training would be reduced down to 24 days with no backfill and no impact to units out of service. Availability equals readiness to respond to events; units in services equals better response times. The Press Play goal of providing "quick and exceptional" emergency responses are supported with the overtime by keeping 3-4 emergency units in service 9 hours a day during peak call volume times. Removing those units at this critical time is not recommended. With the impending onset of the coronavirus worldwide, available units equal lives saved especially in Emergency Management. The City of Fort Lauderdale is already preparing for its inevitable arrival.

The challenge is to juggle the schedule when those 3-4 units are out of service, and others drop out for maintenance. Call volume has to be reallocated to other units that are further away from the originating zone. Increasing infrastructure emergencies such as gas leaks and sewer collapses and breaks pose a health and safety threat and reduce unit availability to respond to residents, especially vulnerable populations who require a faster unit response time.

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

Overtime only. There is no function.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Fire Rescue Average Training Hours per Community Builde	175	204

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR010302	1501	Overtime 1.5X Pay	Overtime Paid to IAFF Members for "Off-Duty" Training Hours	170,000	178,500
FIR010302	2301	Soc Sec/Medicare	Social Security	13,005	13,655
Total Expenditures				183,005	192,155
Net				\$183,005	\$192,155

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	183,005	192,155

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 5
Title of Request: Quality of Care - Structural Collapse Technician Training
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 has approved major construction projects and infrastructure renovations. Vertical urban growth indicates that FLFR needs to expand the capabilities of the Technical Rescue Team (TRT). Fort Lauderdale Fire Rescue (FLFR) began providing technical rescue almost 25 years ago with the creation of a rope rescue and dive team.

During contractual negotiations, Structural Collapse Technician was not an included topic. This class is not regularly provided and is expensive to attend. The curriculum involves shoring up unsafe buildings that have collapsed or could collapse for a variety of reasons. It also includes cutting and breaching concrete to rescue trapped victims.

Structural collapse type incidents are typically more common in high rise structures. Without the training and certification, Fire Rescue relies on outside agencies to assist with the equipment in a technical rescue. Our reliance on outside agencies has no assurance of availability to meet our service level commitment. Being dependent on other agencies response causes delays in response times while other agencies travel outside their zones into FLFR zones.

Reciprocally, other teams in the County that require Structural Collapse training expect that Fort Lauderdale Fire will assist in the event of a structural collapse. Structural Collapse Technician is not a regularly scheduled class. Only one-third of the Fort Lauderdale team has Structural Collapse Operations or Technician certifications. Our TRT coordinator is requesting an on duty, shift friendly curriculum for the certification of up to 24 members as Structural Collapse Technicians.

Two Fire academies in Broward County provide the curriculum with an open enrollment cost of \$2000 per attendee (120 hours). The request is for \$48,000 to provide this training. As for backfill, the numbers of hours are unknown. To "provide quick and exceptional fire, medical and emergency response," the team must be trained to coincide with high rise development decisions in City government. Fire Rescue has identified the deficiency in structural collapse training for the team during Accreditation. The class is intensive, time consuming, and expensive which prevents many members from attending. The inclusion of structural collapse as a required certification—by providing the class—is a prudent decision to support technical rescue events.

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

The function is already a third party provider.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Fire Rescue Average Training Hours per Community Builder	175	>175

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	4118	Training	Instructor Training Offsite at Facility	25,000	25,000
Total Expenditures				25,000	25,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
				Net	\$25,000
					\$25,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	25,000	25,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 6
Title of Request: Effective Internal Support/Safety - Online Active Performance Management - Tenzinga Software
Request Type: Capital Outlay

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

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

For specialized job classifications, a generalist performance review system carries with it a deficiency in appraising skills and liability of not reviewing skills unique to the job position. Job classifications and compensation have changed many times. The current City paper-based system, however, has not been improved or revised in over 20 years, and is inappropriate for sworn staff. Civilian government positions typically have similar characteristics; sworn positions of rank differ and require specialized (sometimes daily) evaluations.

With its performance reviews, Fire Rescue focuses on active performance management governed by labor contracts, SOPs, rules and regulations, and memorandums. Tenzinga also involves accountability on a monthly basis, reflecting on an annual basis a more objective view of the performance and progress of uniformed personnel. The system is set up to give a very fair and non-biased performance evaluation, even when personnel report to or work under multiple supervisors during their annual evaluation periods.

The challenge to Fire Rescue is to increase the productivity and accountability of uniformed fire rescue employees. Probationary personnel are evaluated on a daily basis, and Tenzinga streamlines the reporting process. Other systems are not equipped to generate such a complex report. Tenzinga's tagline is that the software is geared to focus on "three vital factors for success—consistency, communication and continuous improvement,"—in line with the ISO 9001 quality management system. Tenzinga also supports the Press Play goal of internal support: provide effective communication and encourage employee feedback.

Once deployed, the software has scalability and reliability to function as a full rollout for Fire Rescue, and as a proof of concept for other City departments. Fire Rescue personnel at all levels are called to be a source of innovation. Innovations and fast thinking save lives. Tenzinga software is an innovation that itself captures the daily and monthly successes of Fire Rescue in a data to inspire continuous improvement.

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

Tenzinga is a third-party "best in class" Cloud based software. IT has a focus to move functionality to Cloud based services.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of Performance Appraisals Completed with a Monthly or Greater	3%	50%
Optimization of Turnout Times	1:50	1:00

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
 Objective: IS-3 Provide effective internal communication and encourage employee feedback
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	6405	Computer Software	Computer Software Solution	27,000	27,000
Total Expenditures				27,000	27,000
Net				\$27,000	\$27,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	27,000	27,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 7

Title of Request: Effective Internal Support/Safety - Business Intelligence Software (Qlik or PowerBI Nodes)

Request Type: Capital Outlay

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

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

The City of Fort Lauderdale maintains a Plan-Do-Check-Act philosophy, supporting its ISO 9001 certification. The primary tenet of this quality management system is "continuous improvement." Business Intelligence (BI) is the primary vehicle driving organizational improvements in companies and government agencies. Improvements help Fire reach its strategic Goal 7 (Internal Support) "increasing employee engagement" in the Press Play 2024 plan. Process improvements increase cost-effectiveness with more efficient use of resources, including the labor force. Fire Rescue is staffed by 411 sworn firefighters in three 24-hour shifts. A "shift" staffing model has ongoing communication challenges. The Fire Chief and senior officers are tasked with providing feedback to ensure improvement in response times. Without BI in Fire's communication model, there is a very low probability of dramatic change and minimal effect on employee engagement.

A business intelligence technology software enables the department to run dashboards that will connect all different types of databases. Having this information at the tips of your fingers increases productivity. Here is a list of benefits of this software: fast and accurate reporting, valuable business insights, competitive analysis, better data quality, increased customer satisfaction, identifying market trends, increased operational efficiency, improved, accurate decisions, increased revenue.

PowerBI and/or Qlik is an interactive dashboard with complete transparency to present performance data to all shifts in real-time. Full licensing allows accessibility to over 500 Fire Rescue staff on any computer and allows embedding of dashboards into any website for internal or external communication and feedback. Business intelligence is the tool that will allow City entities to "act" in reaching targets established by the City Manager's office and its internal stakeholders.

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

The solution is more effective if used internally, since the City has a firewall in front of HIPAA and other protected data.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
# Unique Hits to BI Dashboard Efficiency Measures to Address Op. Improve	10	484
Percent (%) Medical Reports Web Enabled (Real-Time Access) for Analysis	0	50%
Percent (%) of Fire/Emergency Response Datasets Available in Real-time	0	25%
# City Department Directors/Deputies with Access to Information	5	26
Frequency of Efficiency Meetings and Access to Operational communication	6-7 times per year	Daily

Strategic Connections:

Focus Area:	Internal Support
Goal:	IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
Objective:	IS-3 Provide effective internal communication and encourage employee feedback
Source of Justification:	Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR010101	6405	Computer Software	Computer Software	44,000	46,200
Total Expenditures				44,000	46,200
Net				\$44,000	\$46,200

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	44,000	46,200

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 8
Title of Request: Service Level Commitment - Personal Protective Equipment - Bunker Gear - Primary
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?

Logistics provides the backup set of gear while crews exchange their contaminated set. The search and fitting of bunker gear slows down the return to service of the Hazmat team. After an event, crews go out of service while Logistics picks up their gear to do a thorough washing and inspection to eliminate carcinogen-containing contaminants. Crews have to sift through loaner gear, find their correct size, switch out their bail out harness into the loaner set, and return to service. The search for proper gear prolongs the time units are out of service after a scene is cleared.

The goal is to reduce response times for the Hazmat teams' to arrival on the scene of a hazardous materials incident by not having to transfer bunker gear.

Fire Rescue Hazmat team personnel deplete the usability of gear faster than other firefighters. Harsh chemical and biological conditions decimate the gear with repeated exposure. Constant cleaning solutions disintegrate fibers of the material. Fire Rescue has to mitigate the risk of exposure to contaminants with a redundant set of bunker gear. The other set of gear reduces the long-term exposure risk to firefighters and is designed "to improve employee safety and wellness." (Goal 7 of Press Play).

The task is to issue a second set of bunker gear to Hazmat firefighters with the goal of reducing exposure. The 2nd set can be placed on the Hazmat truck eliminating the need to transfer gear. Without the funding for the gear, the City places our personnel at a higher risk to exposure. An emerging best practice for fire rescue agencies is the purchasing and issuance of a second complete set of bunker gear for each firefighter. A complete set consists of the jacket, the pants, the bailout harness, and particulate-blocking hood. Adding a second set of gear prevents cancer in fire service professionals and optimizes response times in the community. It eliminates the elevated risk of using saturated bunker gear in flammable atmospheres and provides additional overall protection to minimize risk to the member.

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

Uniformed personnel can only use this gear.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Fire Suppression - Residential Fire (Time of Arrival of 16th Firefighter)	10:20 Decrease	10:20 Decrease
Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)	14:20 Decrease	14:20 Decrease
Compliant with Safety Standards		Compliant with Safety Standards

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	3949	Uniforms	Bunker Gear	75,000	75,000
Total Expenditures				75,000	75,000
Net				\$75,000	\$75,000

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Impacts (Net):

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

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 9
Title of Request: Service Level Commitment - Proactive Balanced Staffing for Optimized Quality of Care
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
14	0.00	0.00	14

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

Accrued leave is an unfunded liability. To meet the service level commitment to the community and continue to reduce overtime expenses, the City must address it. Leave time is accrued as career firefighters age in their tenure. It includes those assigned to a modified assignment due to on-job injuries, normal sick time usage, accrued vacation time, FMLA, and military deployment. Accruals increase proportionately to years of service. To become fiscally responsible, Fire has committed to reducing overtime with balanced staffing factors.

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

Urban progress and community demands have increased the staffing factor from 4.43 to 4.53. The factor entails covering each position with 4.53 people. Fiscal responsibility means long-term hiring to meet the service level commitment. Fire seeks to engage in "sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning." Overtime throws a wild card variable into future budget cycles but cannot be reduced without sacrificing the level of quality care to the residents in the City.

Overtime will remain as a budget variable to meet service standards without new positions. The task to improve the cost effectiveness in the delivery of services is the hiring of 14 new employees and to budget responsibly. Concurrently, we lay the groundwork for future exponential growth in City infrastructure. Firefighter/paramedics have to be recruited and trained as a forward-looking safety initiative. Meeting the new service level commitment with these positions will focus on quality of care as a result of this initiative. Even so, Fire Rescue is committed to providing the community an exceptional service level of care while remaining in the context of the current budget appropriations.

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

Uniformed personnel can only perform these functions.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Emergency Medical Services (EMS) - Total Time First Unit Arrival	6:00	6:00
Fire Suppression - Residential Fire (Time of Arrival of 16th Firefighter)	10:20	10:20
Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)	14:20	14:20
Percentage of cardiac arrest patients arriving at hospital resuscitated	30%	50%
Neighbor Survey: How Quickly Fire Rescue Responds to 911 Emergencies	89% Satisfied	95% Satisfied
Percentage of Code 3 EMS incidents response (call to first arrival) within 6:0	90%	90%

Strategic Connections:

Focus Area: Internal Support
Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
Objective: IS-6 Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations and long-term financial planning
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0632F	Fire Captain (632)	3	\$370,984
Add Position	0666F	Fire Lieutenant (666)	3	\$324,408
Add Position	0631F	Driver-Engineer (631)	3	\$300,415
Add Position	0640F	Paramedic/Firefighter (640)	5	\$421,501
Totals			14	\$1,417,308

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	1101	Permanent Salaries	Driver-Engineer (631)	214,101	214,101
FIR030101	1101	Permanent Salaries	Fire Captain (632)	271,103	271,103
FIR030101	1101	Permanent Salaries	Paramedic/Firefighter (640)	292,866	292,866
FIR030101	1101	Permanent Salaries	Fire Lieutenant (666)	233,482	233,482
FIR030101	1304	Assignment Pay	Driver-Engineer (631)	32,115	32,115
FIR030101	1304	Assignment Pay	Fire Captain (632)	40,666	40,666
FIR030101	1304	Assignment Pay	Paramedic/Firefighter (640)	43,930	43,930
FIR030101	1304	Assignment Pay	Fire Lieutenant (666)	35,022	35,022
FIR030101	2207	Pension - Police & Fire	Driver-Engineer (631)	-	56,712
FIR030101	2207	Pension - Police & Fire	Fire Captain (632)	-	71,812
FIR030101	2207	Pension - Police & Fire	Paramedic/Firefighter (640)	-	77,576
FIR030101	2207	Pension - Police & Fire	Fire Lieutenant (666)	-	61,846
FIR030101	2301	Soc Sec/Medicare	Driver-Engineer (631)	18,835	18,835
FIR030101	2301	Soc Sec/Medicare	Fire Captain (632)	23,851	23,851
FIR030101	2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	25,765	25,765
FIR030101	2301	Soc Sec/Medicare	Fire Lieutenant (666)	20,540	20,540
FIR030101	2404	Health Insurance	Driver-Engineer (631)	35,364	35,364
FIR030101	2404	Health Insurance	Fire Captain (632)	35,364	35,364
FIR030101	2404	Health Insurance	Paramedic/Firefighter (640)	58,940	58,940
FIR030101	2404	Health Insurance	Fire Lieutenant (666)	35,364	35,364
FIR030101	3946	Tools/Equip < \$5000	SCBA & Associated Equipment	35,000	-
FIR030101	3949	Uniforms	Bunker Gear and Uniforms	70,000	15,000
Total Expenditures				1,522,308	1,700,254
Net				\$1,522,308	\$1,700,254

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,522,308	1,700,254

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Priority Number: 10
Title of Request: Three (3) Paramedic/Firefighter Positions
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3	0.00	0.00	3

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 FY20 Budget Review with the Budget Advisory Board (BAB) we were directed to review staffing levels in the Fire Rescue Department to determine their impact on the use of overtime. Based on current leave data, the staffing factor in Emergency Services of 4.43 was recalculated and a factor of 4.53 was found to be the accurate staffing factor. Applying this factor results in the need for fifteen (15) new FTEs to meet our community service level commitment (minimum staffing).

Excluding the staffing factor recalculation, an additional three (3) Emergency Services Captain positions had been reduced in previous years. The first step in filling this gap was the reclassification of three (3) Firefighter Paramedic FTEs to Captain. This allocation does not support the needed positions to staff Emergency Services under the staffing factor of 4.53. These positions have helped our efforts in maintaining our community service level commitment and the reduction of overtime. The reclassification created three (3) vacancies in the Firefighter/Paramedic rank which results in the need to add three (3) Full Time Equivalent (FTEs). The data has shown that inadequate staffing levels is a primary driver of overtime. FLFR's Fire Chief is requesting that these three (3) FTEs be added to the FY21 budget.

Due to the Coronavirus there are many unknowns in estimating a start date for the next Cadet Academy; a conservative estimate would have cadets prepared to start in March 2021. This start date is five (5) months into FY21 – and these individuals will complete an eight (8) week orientation before they are assigned to an operations unit.

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

These positions must be filled by State Certified Firefighters.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Overtime Hours Per Sworn Staff Member	Increase	Decrease

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-2-Be well-prepared for and responsive to all hazards
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0640F	Paramedic/Firefighter (640)	1	\$87,261
Add Position	0640F	Paramedic/Firefighter (640)	1	\$87,261
Add Position	0640F	Paramedic/Firefighter (640)	1	\$87,261
Totals			3	\$261,783

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
FIR030101	1101	Permanent Salaries	Paramedic/Firefighter (640)	182,895	182,895
FIR030101	1304	Assignment Pay	Paramedic/Firefighter (640)	27,435	27,435
FIR030101	1404	Clothing Allowances	Contractual Obligation	300	300

FY 2021 Decision Package Form

Fire-Rescue - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR030101	2207	Pension - Police & Fire	Paramedic/Firefighter (640)	-	48,447
FIR030101	2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	16,089	16,089
FIR030101	2404	Health Insurance	Paramedic/Firefighter (640)	35,364	35,364
FIR030101	3946	Tools/Equip < \$5000	Tools and Equipment	5,589	-
FIR030101	3949	Uniforms	Uniforms	14,026	1,252
Total Expenditures				281,698	311,782
Net				\$281,698	\$311,782

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	281,698	311,782

~ Notes ~

DRAFT



CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

Police Department

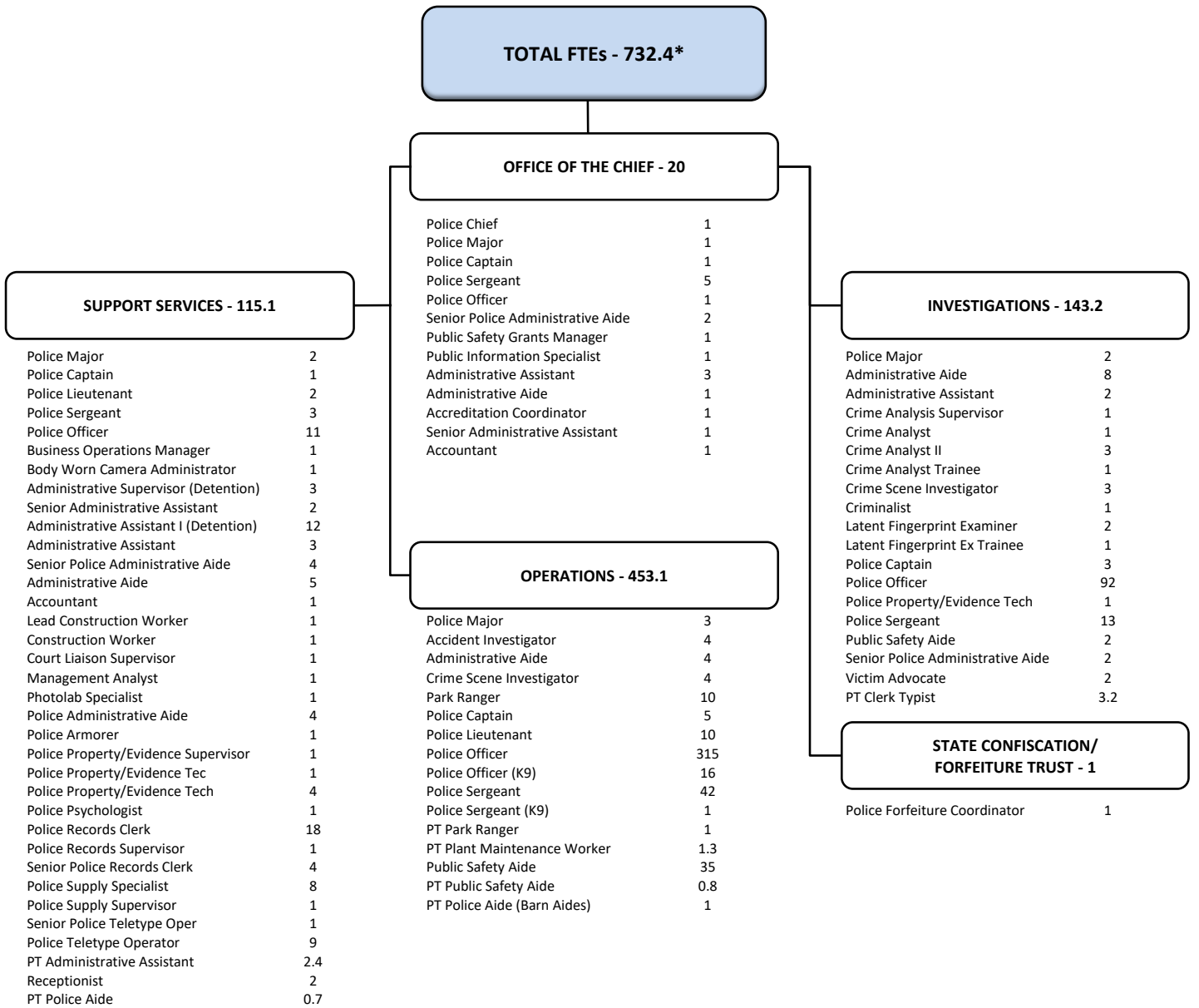


Police Department

The Police Department's organizational control is established through the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with our Neighbors to reduce crime and improve the quality of life. Community engagement is championed through various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Police Department

FY 2020 Adopted Budget Organizational Chart



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

Adopted FY 2019	Adopted FY 2020	Difference
736.4	732.4	-4.0

Police General Fund



Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Units that offer holistic support to the entire Department are administered directly under this Office. The units include the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit, Office of Internal Affairs and Performance Management.

The Public Information Office delivers the message of the Department to media outlets and the public at large. The unit is responsible for processing public records requests and dissemination of neighbor engagement information using a variety of platforms including social media.

The Staff Inspections Unit maintains the agency's professional standards and accreditation status. The unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Public Safety Grants Unit researches and applies for federal, state, and county grants awarded to increase public safety and ensure the Department's adherence to grant requirements.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. This service is provided through the auspices of the City Attorney's Office which is independent of the City Manager's authority. The City Attorney is a constitutionally created position that operates the office directly under the City Commission.

The Office of Internal Affairs investigates allegations of police misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered. The Office of Internal Affairs, due to the nature of its work, is located outside of Police Headquarters.

The Performance Management aspect of the Chief's Office focuses on the development and accomplishment of the Department's objectives by ensuring the appropriate initiative and performance indicators are developed, monitored, reported, and analyzed to meet strategic budgetary and non-budgetary goals.

FY 2020 Major Accomplishments

- Extended the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner. The City's crime rate of 5,466.7 per 100,000 population is the lowest since 1972.
- Implementation of the Body Worn Camera Program was completed, allowing officer interactions with the public which captures statements, actions and evidence during the course of an incident, enhancing documentation for reporting purposes and courtroom presentations.
- Recruitment and hiring activities continued to provide the workforce necessary to facilitate the best possible safety and security of our neighbors. Diversity in hiring also continues to be a crucial element within the Department. Between 2017 and 2019, 64% of new sworn officers identified as minorities and 70% of sworn promotions and 90% of civilian promotions identified as minorities

reflecting the Department's commitment to reflect the City's diverse population in both staff and leadership.

- The City and Department are moving toward construction of a new police headquarters through the passage of a police bond package.
- The Community Engagement Unit has logged over 3,000 hours of neighbor outreach during 2019. The outreach has included career days, Real Men Read, and youth focus groups to name a few.
- Core processes and performance measures were revamped and enhanced to provide a more accurate and reliable analysis of the Department's functions. Through the new performance measures, the Department is able to develop process improvements and gain a better insight on its operations.

Police Department

Office of the Chief, continued

FY 2021 Major Projects and Initiatives

- Continue the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner: the Department will develop a range of analytical protocols to minimize opportunities for criminal activity and foster community involvement strategies that establish partnerships and meaningful interactions with neighbors.
- Continue to ensure recruitment and hiring activities provide the workforce necessary to facilitate the best possible safety and security of our neighbors.
- Continue the process for the construction of a new Police Department Headquarters, utilizing standards that will meet the current and future needs of law enforcement in the City. Assist in facilitating the financial requirements required to utilize the bonding authority approved by neighbors.
- Continue developing plans for operations in a post-pandemic environment.

Police Department

Operations Bureau

Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the three police districts of the City. It is comprised of the Patrol Division and the Operations Support Division which contains three sections: Special Events and Emergency Management, Special Operations and Community and Traffic Services.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division provides the most basic of law enforcement tasks. Maintaining a safe community ensures the best quality of life possible for the Neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment.

Special Events and Emergency Management is responsible for the support of safe school operations and special events. It includes the Special Events Unit, Emergency Management, Storm Response, Honor Guard, Tactical Bicycle Platoon, Code Enforcement, Park Rangers, LGBT+ Liaison Unit, Traffic Certified Civilian Program and School Resource Officer Program.

Special Operations is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Apprehension and Detection Canine Units, Marine Unit, Field Training Officer Program, Dive Team, Crossing Guards, Community Police Forum, Citizens on Patrol and the Chaplain Unit.

Community and Traffic Services is the lead component for traffic safety efforts/enforcement and education. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes the Neighborhood Action Teams, Community Engagement Team, Traffic Homicide Unit, Motor Unit, Mounted Unit, Driving Under the Influence Unit, Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program and Environmental Crimes.

FY 2020 Major Accomplishments

- The Bureau participated in the launch of the Community Court via partnerships with the 17th Circuit Courts, Broward County Board of Commissioners and Continuum of Care. This new court innovation approach, the first of its kind in the State of Florida, held violators responsible for their minor offenses while also offering to help promote behavioral change. The Community Court directly addressed the City's strategic initiative of reducing non-violent crimes, supporting public safety, and reducing homelessness in its pilot phase of the program. During our first year, over one hundred cases were heard and over one thousand people have been assisted.
- The Department continued its efforts with the recently implemented autism awareness campaign, titled "FLPD Cares." The program provides resources and helpful identifiers for the

City's Autism community. This voluntary program registers affected households with the communications center and describes any unique symptoms or triggers for responding officers. Additionally, the neighbor receives a laminated ID card with emergency contact numbers and notable characteristics. Due to the overwhelming public response, every law enforcement agency, including Broward Sheriff's Office, has adopted this program county-wide.

- The Fort Lauderdale Police Department DUI unit was implemented in 2018. The unit has reached an operational staffing level allowing them to provide the City with coverage seven days a week. In all, the unit has conducted over 3,500 traffic stops and made over 500 arrests. One of our DUI officers has recently been certified as a Drug Recognition expert.
- The Department identified the need for "vehicle barriers" to enhance the safety of our citizens while they attend numerous events hosted yearly. These specific barriers were identified due to their capabilities and logistic feasibility to our City's demographics. A funding source was obtained and we were able to purchase 16 vehicle barriers that have been deployed at various City events.
- The Bureau increased the number of officers in the Community Engagement Team (CET) funded by the Community Oriented Policing Services (COPS) hiring grant, increasing community engagement related activity. The CET team logged over 3,485 hours engaging the community in 2019.
- The Department increased the number of full time Field Training Officers to successfully train a large number of recruits who graduated from the police academy and entered our work force.

FY 2021 Major Projects and Initiatives

- Continue to build relationships and partnerships with the Salvation Army and other homelessness advocates to reduce the burdens on neighborhoods while also providing assistance to those in need. Our Homeless Outreach unit has been very effective making contact with over 25,000 individuals, and finding placement for just under 13,000 individuals.
- Planning and staffing safe large-scale events is a major initiative every year. The addition of Inter Miami Soccer will require additional planning, staffing and resources, not only at the stadium, but also the surrounding community throughout the year.
- Research, plan and implement a burglary prevention initiative with the goal to prevent property crime. This will be a combined effort through our crime prevention detectives, public information officers, and Neighborhood Action Teams.
- Determine additional resources to aid our Special Weapons and Tactical officers in staffing the growing number of special events, which require tactical safety components.

Police Department

Investigations Bureau

Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part 1 Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID), the Street Crimes Division (SCD).

The Criminal Investigations Division is responsible for the follow-up investigation of “persons” crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Broward County State Attorney’s Human Trafficking Task Force.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.

The Street Crimes Division is responsible for the proactive and follow-up investigation of property crimes and includes the Property Crimes Unit, the Rapid Offender Control Unit, and the Crime Analysis Unit.

FY 2020 Major Accomplishments

- The Investigations Bureau civilianized five (5) sworn Crime Scene Investigators to improve the complement of detectives assigned to units with case specific responsibilities. The newly hired civilian Crime Scene Investigators perform the same function as the sworn investigators but with additional cost savings.
- The Department’s clearance rate increased from 14.6% to 15.2% illustrating the Department’s continuing efforts to solve crime.
- The Department was awarded the Sexual Assault Kit Initiative (SAKI) Grant from the Bureau of Justice Assistance. The SAKI Grant is a three-year grant that provides funding for testing all untested sexual assault kits, investigative follow-up and law enforcement training. Currently, the Department has 271 untested kits and the SAKI Grant is providing complete funding for the testing of 140 of those untested kits. An Administrative Assistant position was created and filled by the Special Victims Unit to manage and track the testing of kits and for the distribution of results to investigators for follow-up. The Department will be reapplying for this grant to complete the testing of the remaining kits.
- The Department joined the Human Trafficking Task Force (HTTF), initiated and managed by the Broward States Attorney’s Office, in conjunction with the Federal Bureau of Investigations (FBI). The Department has assigned a Sergeant to take on a leadership role to coordinate the daily

functions of the task force. This task force's primary goal is to eliminate all types of Human Trafficking within Broward County.

- The Department worked in conjunction with the Northwest Community Redevelopment Agency (NW CRA) to purchase additional license plate readers (LPRs) which are utilized in targeted areas within its boundaries. LPRs utilize cameras that capture and read vehicle license plates traversing nearby. These cameras act as a force multiplier in identifying and apprehending criminals who have either committed or are about to commit crimes. Cameras are a valuable tool for both the Department and neighbors in efforts to reduce crime and increase the quality of life. Three LPRs were put in place in the NW CRA area.
- The Department is currently in the hiring process of a part-time Intelligence Analyst to gather information on specific targets who are the subject of an investigation. The Bureau has projected that employees in these categories may be hired and retained for a lower cost without the commitment of a full-time employee.

FY 2021 Major Projects and Initiatives

- The Criminal Investigation Division will be establishing a General Duty Detective Unit. The purpose for the General Duty Detective Unit will be to staff detectives during the midnight hours. Currently, there are no detectives that are working the midnight shift hours and routinely the Criminal Investigations Division is required to call-out detectives during this time frame. The Unit will be staffed with four detectives that will cover seven days a week. The expectation, once the unit is established, will be an increase to the overall number of detectives for CID, the reduction in time needed to handle investigations and potentially a decrease in the amount of overtime used throughout the year for CID while increasing the clearance rate.
- Pawn Shop Investigation Initiative: Leads-Online is our pawnshop and secondhand dealer reporting and tracking software. Recently, the Bureau has acquired a new function in the database called the "Real Time Crime System." This additional feature automatically imports police report data into the Leads-Online network and cross-checks property that has been reported stolen against its database. It will then indicate conflicts in a dashboard for the Detectives alerting them to abnormalities in entered property. We expect this initiative will greatly increase our arrests and clearances for property crimes and some violent crime cases assigned and investigated by Detectives of the Investigations Bureau.
- Telephonic Information Management System: The Criminal Investigation Division will be developing and implementing a critical incident TIP Line. The TIP Line will allow the public to provide information regarding critical incidents like mass shootings, terrorist attacks, kidnapped/missing children and similar incidents. The TIP Line will permit the Fort Lauderdale Police Department to streamline the receipt and tracking of all types of publicly submitted information. It will also provide the ability to cross-reference tips with similar information or repetitive callers. The ability of the Fort Lauderdale Police Department to have a TIP Line capable of handling almost any type of incident will better prepare the department as a whole when dealing with critical incidents or large-scale investigations.

Police Department

Support Services Bureau

Division Description

The Support Services Bureau (SSB) recruits, trains, and develops the Department's employees. Members of the Support Services team assist with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for scheduling Department employees through Telestaff administration. The Bureau—comprised of the Building/Bond, Logistics, Records, Staff Development, and Budget/Finance Divisions—seeks best practices and technologies to enhance the Department's effectiveness.

The Building/Bond Division is responsible for spearheading the Department's efforts in developing the plans and monitoring the construction of the new Police Headquarters building. This includes initiating site preparation work, selecting an architect, approving plans, and overseeing the selection of the general contractor. The Division will serve as liaison during the construction phase to make sure the Department's needs are met.

The Logistics Division is responsible for the maintenance of police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Police Supply, Reception, Communication/Technology, and Camera Administration Units (Body Worn Cameras and the Real-Time Crime Center).

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence and Court Liaison. A specialized Detention Unit handles the booking and transportation of suspects to the county jail allowing officers to remain on patrol and available to answer calls for service. This unit has been recently reconfigured from utilizing reserve officers to hiring full-time detention supervisors and officers to staff the booking facility.

The Staff Development Division is responsible for seeking the most qualified candidates for positions, both sworn and civilian, throughout the Police Department, maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes Recruiting, Background Investigations, Training, Photographic Lab, and Behavioral Services Unit. The Behavioral Services Unit offers counseling services to Police Department employees and their immediate families as well as offer training and a support mechanism for Critical Incident Stress Debriefing Team and the Crisis Negotiation Team. This unit is supervised by the Captain of the Support Services Bureau and is comprised of the Police Psychologist, Police Chaplains, and the Critical Incident Stress Debriefing Team.

The Budget and Finance Division is responsible for the coordination of Police Department's fiscal management, including payroll and personnel activities. The Division includes Alarm, Personnel/Payroll, Budgeting, Asset Forfeiture and Accounting Units.

Police Department

Support Services Bureau, continued

FY 2020 Major Accomplishments



- The City has begun the process of the construction of a new police headquarters through the passage of a police bond package. They have begun negotiations to hire an architecture firm, AECOM, to start the artist renderings and plans for the next phase of the process, which will be putting out an RFQ for a Construction Manager at Risk. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.
- The police department just completed their first year with a certified Police Psychologist for the continued well-being of officers and their families. The Psychologist has not only offered numerous training classes for the masses but has also been instrumental on call outs for officers dealing with tragic scenes. He has a client list, which is indicative that this was a needed resource for our members.
- SSB has just completed a new roll out of the new X7 Taser system department wide. All officers will also be receiving an upgraded, the state-of-the-art, Body Worn Camera Systems (BWC). The program allows more transparency in interactions with the public, and we have seen positive uses for court and administrative investigations.
- SSB has just rolled out a new training management software called PowerDMS. This will allow officers to review their own training files and print out certificates and training records. In addition, we have begun to push out training and policies to officers electronically. The system allows for an audit trail and tracking, making sure officers comply with the acceptance of policies, and training mandates.
- SSB has implement a quartermaster program, which changed the internal structure of current inventory and property process. The application better serves the equipment needs of officers while allowing management better control over the purchasing process. This permits officers to go into a portal, order their exact size uniform with alteration, and have them delivered. This allows the department to decrease inventory. The program will increase to include all issued equipment not just uniforms.
- The Department is taking possession of a new mobile command vehicle for large public gatherings and emergency applications. This equipment allows for more efficient and effective control of situations by monitoring activity in real-time.

FY 2021 Major Projects and Initiatives

- SSB will institute a new corrections program. The expectation is to have the approval of commission in 2020. It will take some time to recruit, hire, and train detention personnel. SSB is hopeful, by January 2021, we will have a full complement of trained correction officers working at our booking facility. This will minimize the overtime spent on officers who work the jail shortages.
- SSB will be involved in hiring a construction manager for the next phase of construction on the new police building.

Police Department

Department Core Processes and Performance Measures

 <p>NEIGHBORHOOD ENHANCEMENT</p>	<p>STRATEGIC GOALS</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods</p> <p>Goal 6: Build a safe and well-prepared community</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</p>
 <p>PUBLIC SAFETY</p>	
 <p>INTERNAL SUPPORT</p>	

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Reduce crime to improve public safety	Crime Rate per 100,000 Population	Decrease	5,500.3	5,466.7	5,296.2 ¹	5,125.7	5,125.7
Solve crimes through active investigations to improve public safety	FDLE Crime Clearance Rate for Part I Crimes	Increase	14.6%	15.2%	15.4% ²	15.7%	16.0%

¹CY 2020 Target methodology was revised. It is based on the historical averages of the previous and current forecast.

²CY 2020 Target methodology was revised. It is based on the historical average of the forecast and upper confidence bound.

Police Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measure	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Foster community involvement strategies that establish partnerships and meaningful interactions with Neighbors	Community Engagement Team (CET) hours spent engaging Neighbors ³	Increase	1,628.75	3,485.15	1,440.00	3,500.00	3,500.00
	Neighbor satisfaction with how quickly police respond to 911 calls	Monitor	61.5%	60.3%	62.5% ¹	57.9% ²	59.1%
	Neighbor satisfaction with overall feeling of safety in the City	Monitor	42.2%	49.0%	53.0% ¹	47.6% ²	48.3%
	Neighbor satisfaction with overall quality of local police protection	Monitor	63.2%	63.8%	65.3% ¹	62.6% ²	63.2%
	Neighbor satisfaction with the visibility of police in neighborhoods	Monitor	44.8%	47.0% ¹	50.3% ¹	42.0% ²	44.5%
Manage resources strategically, efficiently, and effectively	Sworn Police Officer Vacancies Rate (%)	Sustain	3.0%	1.3%	4.0%	1.3%	1.3% ⁴
	Overall Police Budget Utilized (%)	Monitor	98.3%	98.5%	100.0%	100.0%	100.0%

¹FY 2020 Target methodology was revised. It is based on the historical average of the forecast and upper confidence bound.

²Actual totals from Neighbor Survey

³The reporting frequency for this measure is tracked by Calendar Year.

⁴Vacancy rate is affected by the number of officers budgeted.

Police - General Fund
Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 128,073,352	130,978,409	135,726,648	4,748,239	3.6%
Total Funding	128,073,352	130,978,409	135,726,648	4,748,239	3.6%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Office of the Chief	3,113,059	3,148,074	2,950,375	(197,699)	(6.3%)
Support Services	28,946,157	31,588,813	31,409,726	(179,087)	(0.6%)
Operations	75,218,874	74,443,801	79,392,833	4,949,032	6.6%
Investigations	20,775,262	21,797,721	21,973,714	175,993	0.8%
Total Expenditures	128,073,352	130,978,409	135,726,648	4,748,239	3.6%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	104,359,441	107,196,255	113,094,962	4,988,243	4.6%
Operating Expenses	23,152,608	23,740,154	22,589,686	(240,004)	(1.1%)
Capital Outlay	561,303	42,000	42,000	-	0.0%
Total Expenditures	\$ 128,073,352	130,978,409	135,726,648	4,748,239	3.6%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE*	730.1	731.4	731.4	-	-
Total FTE	730.1	731.4	731.4	-	-

* Includes eight (8) COPS hiring grant positions

FY 2021 Major Variances

Personal Services

Increase in transfer to Special Obligation Bond	\$ 1,459,181
Increase in pension allocation	1,948,501

Operating Expenses

Decrease in fuel expenses due to change in projected gasoline prices	(354,735)
Increase in the Police Chapter 185 premium tax distribution pass-through	238,020
Decrease in building lease expenses	(119,159)

Descriptions & Line Items By Division



Police

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,718,485	1,944,565	1,944,565	1,774,055	1,774,055	(170,510)	(8.77%)	
1107 - Part Time Salaries	13,172	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	7,595	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	10,190	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(32,561)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	17,859	17,478	17,478	19,508	19,508	2,030	11.61%	
1201 - Longevity Pay	29,275	24,471	24,471	26,191	26,191	1,720	7.03%	
1307 - P&F Incentive Pay	12,774	9,120	9,120	10,440	10,440	1,320	14.47%	
1316 - Upgrade Pay	7,736	-	-	-	-	-	0.00%	
1401 - Car Allowances	2,840	15,840	15,840	7,080	7,080	(8,760)	(55.30%)	
1404 - Clothing Allowances	7,055	6,375	6,375	6,375	6,375	-	0.00%	
1407 - Expense Allowances	4,560	4,320	4,320	4,320	4,320	-	0.00%	
1413 - Cellphone Allowance	12,700	12,600	12,600	11,880	11,880	(720)	(5.71%)	
1501 - Overtime 1.5X Pay	30,320	43,680	43,680	45,650	45,650	1,970	4.51%	
1504 - Overtime 1X Pay	106	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	2,480	17,199	17,199	17,970	17,970	771	4.48%	
1509 - O/T - Reimbursable - 1.5X Pay	-	1,720	1,720	1,800	1,800	80	4.65%	
1511 - O/T - Unplanned - 1.5X Pay	12,482	77,176	77,176	80,650	80,650	3,474	4.50%	
1513 - Hol 2.5 X Pol	3,234	2,867	2,867	3,000	3,000	133	4.64%	
1701 - Retirement Gifts	200	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	9,349	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	28,076	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	4,000	4,000	4,000	4,000	4,000	-	0.00%	
2204 - Pension - General Emp	66,502	65,745	65,745	92,906	92,906	27,161	41.31%	
2207 - Pension - Police & Fire	313,225	235,461	235,461	191,195	191,195	(44,266)	(18.80%)	
2299 - Pension - Def Cont	14,562	30,284	30,284	25,194	25,194	(5,090)	(16.81%)	
2301 - Soc Sec/Medicare	135,994	153,511	153,511	133,410	133,410	(20,101)	(13.09%)	
2304 - Supplemental FICA	-	-	-	11,440	11,440	11,440	100.00%	
2307 - Year End FICA Accr	(2,473)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	328	-	-	2,092	2,092	2,092	100.00%	
2402 - Life Insurance	-	1,237	1,237	1,277	1,277	40	3.23%	
2404 - Health Insurance	264,020	213,830	213,830	206,867	206,867	(6,963)	(3.26%)	
Personal Services	2,694,086	2,881,479	2,881,479	2,677,300	2,677,300	(204,179)	(7.09%)	
3199 - Other Prof Serv	3,517	-	-	-	-	-	0.00%	
3210 - Clerical Services	7,383	13,075	13,075	13,075	13,075	-	0.00%	Professional Filing Systems, Inc. transcription services contract
3216 - Costs/Fees/Permits	1,355	1,700	1,700	1,700	1,700	-	0.00%	Process annual re-accreditation fees based on number of sworn personnel

Police

Office of the Chief - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3222 - Custodial Services	4,385	3,120	3,120	4,200	4,200	1,080	34.62%	Janitorial services contract provides coverage two days a week at the Internal Affairs building
3243 - Prizes & Awards	100	-	-	-	-	-	0.00%	
3249 - Security Services	300	1,000	1,000	1,000	1,000	-	0.00%	
3299 - Other Services	13,844	8,000	8,000	8,400	8,400	400	5.00%	Public Information Office's archiving and TV platform services
3319 - Office Space Rent	146,204	139,700	139,700	145,000	145,000	5,300	3.79%	Internal Affairs building lease
3613 - Special Delivery	22	600	600	600	600	-	0.00%	Package delivery of weapons to Tallahassee
3616 - Postage	43	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	2,561	2,900	2,900	2,600	2,600	(300)	(10.34%)	
3907 - Data Proc Supplies	300	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	441	5,400	5,400	5,400	5,400	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	6,000	-	-	-	-	-	0.00%	
3928 - Office Supplies	4,977	7,000	7,000	7,000	7,000	-	0.00%	Copier paper, pens and pencils, markers, binders, and folders, etc.
3931 - Periodicals & Mag	535	400	400	400	400	-	0.00%	American Society of Public Administration, Federal Bureau of Investigation National Academy Associates
3946 - Tools/Equip < \$5000	6,300	36,200	36,200	36,200	36,200	-	0.00%	Cameras and replacement cameras for targeted areas
3949 - Uniforms	202	3,000	3,000	3,000	3,000	-	0.00%	Shirts and pants for civilians and officers totaling 12
3999 - Other Supplies	2,020	3,900	3,900	3,900	3,900	-	0.00%	Appropriate costs associated with holsters, gun belts, leather equipment holders
4104 - Conferences	16,274	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	3,120	-	-	-	-	-	0.00%	
4116 - Schools	36,158	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	21,000	21,000	21,000	100.00%	Police Academy Training expenses
4119 - Training & Travel	-	40,600	40,600	19,600	19,600	(21,000)	(51.72%)	Training and Travel expense allocation
4355 - Servchg-Print Shop	382	-	-	-	-	-	0.00%	
Operating Expenses	256,422	266,595	266,595	273,075	273,075	6,480	2.43%	
6416 - Vehicles	150,276	-	-	-	-	-	0.00%	
6499 - Other Equipment	32,275	-	-	-	-	-	0.00%	
Capital Outlay	182,551	-	-	-	-	-	0.00%	
Office of the Chief - General Fund Total	3,133,059	3,148,074	3,148,074	2,950,375	2,950,375	(197,699)	(6.28%)	

Police

Support Services - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	5,515,916	6,936,489	6,802,945	7,095,691	7,095,691	159,202	2.30%	
1107 - Part Time Salaries	484,862	38,120	38,120	39,840	39,840	1,720	4.51%	
1110 - Sick Conv to Cash	21,996	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	5,958	-	-	-	-	-	0.00%	
1116 - Comp Absences	(1,645)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(103,252)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	65,527	46,203	46,203	51,509	51,509	5,306	11.48%	
1201 - Longevity Pay	122,885	108,722	108,722	110,717	110,717	1,995	1.83%	
1307 - P&F Incentive Pay	22,351	18,830	18,830	18,600	18,600	(230)	(1.22%)	
1310 - Shift Differential	9,913	9,303	9,303	9,303	9,303	-	0.00%	
1313 - Standby Pay	23,182	-	-	25,400	25,400	25,400	100.00%	
1316 - Upgrade Pay	2,175	-	-	-	-	-	0.00%	
1401 - Car Allowances	7,440	24,240	24,240	20,160	20,160	(4,080)	(16.83%)	
1404 - Clothing Allowances	16,320	15,725	15,725	15,725	15,725	-	0.00%	
1407 - Expense Allowances	10,680	25,440	25,440	12,960	12,960	(12,480)	(49.06%)	
1413 - Cellphone Allowance	19,780	17,760	17,760	18,960	18,960	1,200	6.76%	
1501 - Overtime 1.5X Pay	445,603	135,667	135,667	141,790	141,790	6,123	4.51%	
1504 - Overtime 1X Pay	4,379	4,013	4,013	4,190	4,190	177	4.41%	
1505 - O/T - Court - 1.5X Pay	62	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	965	2,293	2,293	2,400	2,400	107	4.67%	
1509 - O/T - Reimbursable - 1.5X Pay	40,135	3,554	3,554	3,710	3,710	156	4.39%	
1511 - O/T - Unplanned - 1.5X Pay	83,955	304,903	304,903	318,630	318,630	13,727	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	64	11,179	11,179	11,680	11,680	501	4.48%	
1513 - Hol 2.5 X Pol	20,497	27,160	27,160	28,380	28,380	1,220	4.49%	
1514 - Hol Day Off Pol	-	5,654	5,654	5,910	5,910	256	4.53%	
1701 - Retirement Gifts	500	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	6,592	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	11,495	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	12,000	12,000	12,000	12,000	12,000	-	0.00%	
2204 - Pension - General Emp	336,973	309,943	309,943	368,590	368,590	58,647	18.92%	
2207 - Pension - Police & Fire	198,427	386,193	386,193	315,053	315,053	(71,140)	(18.42%)	
2210 - Pension - FRS	-	-	-	3,984	3,984	3,984	100.00%	
2299 - Pension - Def Cont	136,580	270,203	270,203	303,295	303,295	33,092	12.25%	
2301 - Soc Sec/Medicare	501,079	594,478	584,267	554,866	554,866	(39,612)	(6.66%)	
2304 - Supplemental FICA	-	-	-	42,610	42,610	42,610	100.00%	
2307 - Year End FICA Accr	(8,841)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,161	-	-	13,704	13,704	13,704	100.00%	
2402 - Life Insurance	-	3,909	3,909	5,115	5,115	1,206	30.85%	
2404 - Health Insurance	663,294	1,059,019	916,435	1,007,659	1,007,659	(51,360)	(4.85%)	
2410 - Workers' Comp	2,913,544	3,293,943	3,293,943	3,293,943	3,293,943	-	0.00%	

Police

Support Services - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
Personal Services	11,594,551	13,664,943	13,378,604	13,856,374	13,856,374	191,431	1.40%	
3113 - Fin & Bank Serv	2,382	3,000	3,000	3,000	3,000	-	0.00%	Bank and check fees for non-interest bearing account, deposit slips for all accounts used by the Department
3119 - Legal Services	41	-	-	-	-	-	0.00%	
3125 - Medical Services	11,421	9,000	9,000	9,000	9,000	-	0.00%	Exposure and mandatory shots from Concentra as well as doctors and hospital charges for coverage outside of network
3198 - Backflow Program	-	4,290	4,290	4,290	4,290	-	0.00%	Required charge from Public Works
3199 - Other Prof Serv	22,040	100,000	100,000	100,000	100,000	-	0.00%	Background investigations, evaluations, pre-employment screening and psychological intervention coverage for potential shooter evaluation
3201 - Ad/Marketing	3,533	30,000	30,000	30,000	30,000	-	0.00%	Advertisement for Police Officer and support personnel hiring over multiple media outlets
3216 - Costs/Fees/Permits	1,419	15,000	15,000	15,000	15,000	-	0.00%	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
3222 - Custodial Services	71,782	80,000	80,000	88,200	88,200	8,200	10.25%	Janitorial contract and custodial service at the Evidence Warehouse
3231 - Food Services	401	1,330	1,330	1,330	1,330	-	0.00%	Refreshments provided to guests at meetings and training events
3234 - Invest/Inform Exp	80	-	-	-	-	-	0.00%	
3243 - Prizes & Awards	790	1,500	1,500	1,500	1,500	-	0.00%	Retirement awards established by contract
3249 - Security Services	7,252	3,686	3,686	3,686	3,686	-	0.00%	Fire and burglar alarms at the warehouse
3299 - Other Services	122,906	111,900	111,900	111,900	111,900	-	0.00%	Vehicle window tinting, vehicle and motorcycle calibrations, door card system maintenance, uniform alterations, bio-hazard waste removal
3304 - Office Equip Rent	70,783	72,000	72,000	93,000	72,000	-	0.00%	Copier and fax rental for the Department
3310 - Other Equip Rent	692	2,000	2,000	2,000	2,000	-	0.00%	
3319 - Office Space Rent	91,231	114,000	114,000	117,500	117,500	3,500	3.07%	Leasing of the warehouse
3322 - Other Facil Rent	14,070	15,000	15,000	15,000	15,000	-	0.00%	Firing range rental for advanced rifle classes
3401 - Computer Maint	4,485	-	-	-	-	-	0.00%	
3404 - Components/Parts	43,273	3,000	3,000	3,000	3,000	-	0.00%	Parts to upgrade repair equipment used by maintenance personnel

Police

Support Services - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3407 - Equip Rep & Maint	35,302	29,000	29,000	29,500	29,500	500	1.72%	Repair money counters, fire extinguishers, laser and radar gun repair, generator repair
3425 - Bldg Rep Materials	9,867	50,000	50,000	50,000	50,000	-	0.00%	Building repair materials such as lighting ballasts, new light tubes, and parts for the sliding doors into the compound
3428 - Bldg Rep & Maint	90,570	40,000	40,000	40,000	40,000	-	0.00%	Building repair and maintenance including lights, gates, doors and locks as well as painting, replacement of ceiling tiles, carpeting and floor covering
3513 - Photography	-	2,860	2,860	2,860	2,860	-	0.00%	Purchase of photographic paper and chemicals
3601 - Electricity	11,455	14,331	14,331	11,900	11,900	(2,431)	(16.96%)	
3607 - Nat/Propane Gas	1,225	2,000	2,000	2,000	2,000	-	0.00%	
3613 - Special Delivery	3,702	5,250	5,250	5,250	5,250	-	0.00%	For communication with prospective candidates and materials being sent along with evidence being sent for analysis
3628 - Telephone/Cable TV	253,011	288,800	288,800	253,100	253,100	(35,700)	(12.36%)	
3634 - Water/Sew/Storm	73,605	70,408	70,408	81,000	81,000	10,592	15.04%	
3801 - Gasoline	1,551,325	1,611,871	1,611,871	1,257,136	1,257,136	(354,735)	(22.01%)	
3804 - Diesel Fuel	9,672	11,960	11,960	6,877	6,877	(5,083)	(42.50%)	
3904 - Books & Manuals	83	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	12,765	20,000	20,000	20,000	20,000	-	0.00%	Supplies for scanning, indexing and converting files to digital storage
3910 - Electrical Supplies	7,161	1,000	1,000	1,000	1,000	-	0.00%	
3916 - Janitorial Supplies	27,623	42,000	42,000	42,000	42,000	-	0.00%	Paper towels, toilet paper, trash bags, hand disinfectant, and cleaning supplies and materials
3925 - Office Equip < \$5000	42,079	18,500	18,500	18,500	18,500	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	13,234	-	-	-	-	-	0.00%	
3928 - Office Supplies	32,427	40,000	40,000	40,000	40,000	-	0.00%	Printer cartridges, copier paper, paper, binders, folders, pens, markers, paper clips
3940 - Safety Shoes	10,157	21,625	21,625	21,625	21,625	-	0.00%	Purchase of shoes by stipulated by employee contract (\$173/FTE x 125 FTEs = \$21,625)
3946 - Tools/Equip < \$5000	9,143	13,500	13,500	13,500	13,500	-	0.00%	Replacement equipment lost or damaged in the field
3949 - Uniforms	270,332	254,660	254,660	266,850	266,850	12,190	4.79%	Purchase of new and replacement uniforms

Police

Support Services - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3999 - Other Supplies	571,416	1,103,300	1,103,300	1,103,200	1,103,200	(100)	(0.01%)	Consumable materials for handing out to prospects, Taser cartridges, training ammunition, med kits, batteries, gloves, hand wipes, bottled water, gun belts, holsters, snap-on carriers, hats, helmets. Replacement of 106 Vests for Officer and Public Safety Aide
4101 - Certification Train	17,315	-	-	-	-	-	0.00%	
4104 - Conferences	22,923	-	-	-	-	-	0.00%	
4110 - Meetings	928	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	3,075	-	-	-	-	-	0.00%	
4116 - Schools	204,688	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	104,000	104,000	104,000	100.00%	Police Academy related expense
4119 - Training & Travel	-	188,800	188,800	44,600	44,600	(144,200)	(76.38%)	Registration fees, Public Safety Aide Academy and professional training of active officers
4308 - Overhead-Fleet	586,068	881,419	881,419	875,233	875,233	(6,186)	(0.70%)	Fleet Administrative overhead charges
4343 - Servchg-Info Sys	6,244,311	5,643,913	5,643,913	5,643,913	5,643,913	-	0.00%	Information Technology Services charges
4355 - Servchg-Print Shop	13,583	30,000	30,000	30,000	30,000	-	0.00%	Print Shop service charges
4361 - Servchg-Pub Works	1,645	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	2,655,654	2,775,277	2,775,277	2,684,318	2,684,318	(90,959)	(3.28%)	Fleet Replacement service charges
4373 - Servchg-Fleet O&M	1,311,020	1,477,609	1,477,609	1,607,503	1,607,503	129,894	8.79%	Fleet operating and maintenance service charges
4374 - Servchg-Non Fleet	9,698	16,725	16,725	16,725	16,725	-	0.00%	Non-Fleet service charges
4401 - Auto Liability	824,148	1,012,485	1,012,485	1,012,485	1,012,485	-	0.00%	Auto liability service charges
4407 - Emp Proceedings	299,113	222,291	222,291	222,291	222,291	-	0.00%	Employee proceedings service charges
4410 - General Liability	397,809	303,680	303,680	303,680	303,680	-	0.00%	General Liability charges
4416 - Other Ins Charges	73,936	76,852	76,852	76,852	76,852	-	0.00%	Other Insurance charges
4422 - Pol/Fire AD&D	18,835	15,107	15,107	15,107	15,107	-	0.00%	Police and Fire Accidental Death and Dismemberment Insurance charges
4425 - Police Prof Liab	729,046	688,850	688,850	688,850	688,850	-	0.00%	Professional Liability charges
4428 - Prop/Fire Insurance	370,042	381,678	381,678	381,678	381,678	-	0.00%	Property/Fire Insurance charges
4431 - Pub Officials Liab	12,584	2,413	2,413	2,413	2,413	-	0.00%	Public Officials Liability charges
5604 - Writeoff A/R & Other	(100)	-	-	-	-	-	0.00%	
Operating Expenses	17,301,053	17,923,870	17,923,870	17,574,352	17,553,352	(370,518)	(2.07%)	
6416 - Vehicles	4,783	-	-	-	-	-	0.00%	
6499 - Other Equipment	45,870	-	-	-	-	-	0.00%	
Capital Outlay	50,653	-	-	-	-	-	0.00%	
Support Services - General Fund Total	28,946,257	31,588,813	31,302,474	31,430,726	31,409,726	(179,087)	(0.57%)	

Police

Operations - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	37,225,956	38,969,163	38,969,163	39,853,473	39,853,473	884,310	2.27%	
1104 - Temporary Salaries	-	122,712	122,712	128,240	128,240	5,528	4.50%	
1107 - Part Time Salaries	189,550	140,366	140,366	146,690	146,690	6,324	4.51%	
1110 - Sick Conv to Cash	75,034	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	27,664	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(144,679)	-	-	-	-	-	0.00%	
1122 - Payroll Attrition Adjustment	-	(1,450,000)	(1,450,000)	(1,450,000)	(1,450,000)	-	0.00%	
1199 - Other Reg Salaries	665,576	756,760	756,760	799,527	799,527	42,767	5.65%	One-Time Payout
1201 - Longevity Pay	606,559	547,743	547,743	473,823	473,823	(73,920)	(13.50%)	
1304 - Assignment Pay	48,268	-	-	-	-	-	0.00%	
1307 - P&F Incentive Pay	312,656	288,712	288,712	307,150	307,150	18,438	6.39%	
1310 - Shift Differential	197,355	192,140	192,140	192,140	192,140	-	0.00%	
1313 - Standby Pay	105,896	100,000	100,000	115,600	115,600	15,600	15.60%	
1316 - Upgrade Pay	5,959	-	-	-	-	-	0.00%	
1401 - Car Allowances	-	13,440	13,440	-	-	(13,440)	(100.00%)	
1404 - Clothing Allowances	43,095	30,600	30,600	30,600	30,600	-	0.00%	
1413 - Cellphone Allowance	68,680	67,080	67,080	71,400	71,400	4,320	6.44%	
1501 - Overtime 1.5X Pay	4,056,708	647,616	647,616	676,770	676,770	29,154	4.50%	
1504 - Overtime 1X Pay	60,211	-	-	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	1,327	124,471	124,471	130,070	130,070	5,599	4.50%	
1507 - O/T - Emergency - 1.5X Pay	55,582	110,712	110,712	115,690	115,690	4,978	4.50%	
1509 - O/T - Reimbursable - 1.5X Pay	118,742	162,703	410,494	170,020	170,020	7,317	4.50%	
1510 - O/T - Reimbursable - 1.0X Pay	1,530	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	362,980	1,986,012	1,986,012	2,075,380	2,075,380	89,368	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	3,264	35,253	35,253	36,840	36,840	1,587	4.50%	
1513 - Hol 2.5 X Pol	745,005	400,600	400,600	418,630	418,630	18,030	4.50%	
1514 - Hol Day Off Pol	-	516	516	540	540	24	4.65%	
1701 - Retirement Gifts	1,750	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	48,958	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	125,196	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	301,188	301,188	43,000	43,000	(258,188)	(85.72%)	Planned Retirement
2119 - Wellness Incentives	5,000	4,500	4,500	5,000	5,000	500	11.11%	
2204 - Pension - General Emp	246,829	249,510	249,510	281,872	281,872	32,362	12.97%	
2207 - Pension - Police & Fire	6,709,200	7,042,962	7,042,962	8,731,612	8,731,612	1,688,650	23.98%	
2210 - Pension - FRS	-	-	-	14,669	14,669	14,669	100.00%	
2299 - Pension - Def Cont	108,677	150,439	150,439	143,875	143,875	(6,564)	(4.36%)	
2301 - Soc Sec/Medicare	3,250,293	3,117,713	3,117,713	3,153,282	3,153,282	35,569	1.14%	
2304 - Supplemental FICA	-	-	-	298,310	298,310	298,310	100.00%	
2307 - Year End FICA Accr	(12,145)	-	-	-	-	-	0.00%	

Police

Operations - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
2401 - Disability Insurance	2,521	-	-	24,244	24,244	24,244	100.00%	
2402 - Life Insurance	-	25,369	25,369	28,752	28,752	3,383	13.34%	
2404 - Health Insurance	4,105,553	4,760,112	4,760,112	5,281,024	5,281,024	520,912	10.94%	
4212 - PPS - Post Retirement Step	816,547	910,464	910,464	750,075	750,075	(160,389)	(17.62%)	
9237 - Tr to Special Obligation Bonds	10,641,870	10,686,161	10,686,161	12,145,342	12,145,342	1,459,181	13.65%	
Personal Services	70,883,170	70,495,017	70,742,808	75,193,640	75,193,640	4,698,623	6.67%	
3107 - Data Proc Serv	384	-	-	-	-	-	0.00%	
3128 - Vet Services	51,319	60,000	60,000	60,000	60,000	-	0.00%	Treatment of animal injuries and illnesses along with the required medication
3198 - Backflow Program	-	2,580	2,580	2,580	2,580	-	0.00%	
3199 - Other Prof Serv	-	30,000	30,000	30,000	30,000	-	0.00%	Contribution for Chaplaincy Program
3210 - Clerical Services	1,940	2,500	2,500	2,500	2,500	-	0.00%	Clerical support for operational activity
3216 - Costs/Fees/Permits	1,296	2,549	2,549	2,525	2,525	(24)	(0.94%)	Canine license renewal and members of the team
3222 - Custodial Services	17,443	12,950	12,950	18,500	18,500	5,550	42.86%	Custodial services for various parts of the department
3231 - Food Services	3,298	9,113	9,113	9,100	9,100	(13)	(0.14%)	Police-sponsored community events, food for meetings, conferences and emergency coverage
3249 - Security Services	638	1,950	1,950	1,950	1,950	-	0.00%	Fire alarm at the horse barn
3299 - Other Services	67,064	60,000	60,000	60,000	60,000	-	0.00%	Wastewater removal services, Calibration of equipment, warranty extensions, Bus tickets, air fares, food vouchers
3307 - Vehicle Rental	8,154	-	-	-	-	-	0.00%	
3316 - Building Leases	61,672	-	-	-	-	-	0.00%	
3319 - Office Space Rent	153,665	154,927	154,927	167,520	167,520	12,593	8.13%	Leasing costs associated with 13th Street satellite offices
3322 - Other Facil Rent	3,944	-	-	-	-	-	0.00%	
3401 - Computer Maint	-	2,000	2,000	2,000	-	(2,000)	(100.00%)	
3404 - Components/Parts	4,918	100	100	100	100	-	0.00%	
3407 - Equip Rep & Maint	63,733	107,471	107,471	107,400	107,400	(71)	(0.07%)	Scheduled maintenance of engines, repair and maintenance of boats and trailers
3425 - Bldg Rep Materials	15,336	50,000	50,000	50,000	50,000	-	0.00%	Ongoing maintenance of the horse barn, replacing ceiling tiles, wood and roofing
3428 - Bldg Rep & Maint	30,239	15,000	15,000	15,000	15,000	-	0.00%	Outside contractor repair
3601 - Electricity	19,084	25,622	25,622	19,900	19,900	(5,722)	(22.33%)	
3613 - Special Delivery	32	450	450	300	300	(150)	(33.33%)	Cost associated with FedEx shipments
3628 - Telephone/Cable TV	47	400	400	100	100	(300)	(75.00%)	
3634 - Water/Sew/Storm	21,260	19,150	19,150	24,000	24,000	4,850	25.33%	
3801 - Gasoline	67,970	60,000	60,000	60,000	60,000	-	0.00%	

Police

Operations - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3807 - Oil & Lubricants	10	300	300	300	10	(290)	(96.67%)	
3904 - Books & Manuals	25	500	500	500	500	-	0.00%	
3907 - Data Proc Supplies	995	3,000	3,000	7,150	1,000	(2,000)	(66.67%)	Service charges for tracking coverage activities of Park Rangers
3910 - Electrical Supplies	-	100	100	100	100	-	0.00%	
3925 - Office Equip < \$5000	815	10,000	10,000	10,000	10,000	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	4,355	-	-	-	-	-	0.00%	
3928 - Office Supplies	12,286	7,000	7,000	8,500	7,000	-	0.00%	Copier paper, pens, pencils, binders, paper clips, markers
3931 - Periodicals & Mag	-	150	150	150	150	-	0.00%	
3946 - Tools/Equip < \$5000	29,179	71,200	71,200	71,200	71,200	-	0.00%	AED defibrillators, Scanners and fob activators for Park Rangers, flash lights, locks, barricades, trailers, Handheld radar units, portable printers, brake pads, clutches
3949 - Uniforms	50,094	46,000	46,000	46,000	46,000	-	0.00%	Specialized uniforms for various department personnel
3999 - Other Supplies	298,002	353,060	353,060	353,050	353,050	(10)	(0.00%)	Ammunition for operations, supplies for boats and motorcycles, vest replacements, supplies for Mounted Unit, robot equipment for Bomb Squad, Dive Team equipment
4101 - Certification Train	15,148	-	-	-	-	-	0.00%	
4104 - Conferences	6,528	-	-	-	-	-	0.00%	
4110 - Meetings	117	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	2,185	-	-	-	-	-	0.00%	
4116 - Schools	73,473	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	45,000	45,000	45,000	100.00%	Police Academy related expense
4119 - Training & Travel	-	92,000	92,000	48,600	48,600	(43,400)	(47.17%)	Expenses for a variety of schooling to provide officer support
4299 - Other Contributions	2,902,499	2,664,479	2,664,479	2,902,499	2,902,499	238,020	8.93%	Chapter 185 premium tax distribution
4321 - Servchg-Building	-	2,365	2,365	2,365	-	(2,365)	(100.00%)	
4334 - Servchg-Airport	39,728	39,868	39,868	40,609	40,609	741	1.86%	
4355 - Servchg-Print Shop	256	-	-	-	-	-	0.00%	
Operating Expenses	4,029,131	3,906,784	3,906,784	4,169,498	4,157,193	250,409	6.41%	
6410 - New Services/Meters	10,126	-	-	-	-	-	0.00%	
6416 - Vehicles	67,897	-	-	-	-	-	0.00%	
6499 - Other Equipment	228,550	42,000	42,000	42,000	42,000	-	0.00%	Replacement of two (2) canines and one (1) horse
Capital Outlay	306,574	42,000	42,000	42,000	42,000	-	0.00%	
Operations - General Fund Total	75,218,874	74,443,801	74,691,592	79,405,138	79,392,833	4,949,032	6.65%	

Police

Investigations - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	12,093,552	12,982,066	12,982,066	12,745,129	12,745,129	(236,937)	(1.83%)	
1107 - Part Time Salaries	-	131,462	131,462	137,380	137,380	5,918	4.50%	
1110 - Sick Conv to Cash	65,328	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	12,277	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(785,796)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	283,499	300,240	300,240	310,899	310,899	10,659	3.55%	
1201 - Longevity Pay	264,561	218,965	218,965	200,012	200,012	(18,953)	(8.66%)	
1304 - Assignment Pay	184	-	-	-	-	-	0.00%	
1307 - P&F Incentive Pay	95,927	84,120	84,120	80,640	80,640	(3,480)	(4.14%)	
1310 - Shift Differential	13,055	16,250	16,250	16,250	16,250	-	0.00%	
1313 - Standby Pay	50,622	50,000	50,000	55,200	55,200	5,200	10.40%	
1316 - Upgrade Pay	5,456	-	-	-	-	-	0.00%	
1401 - Car Allowances	2,000	11,160	11,160	3,000	3,000	(8,160)	(73.12%)	
1404 - Clothing Allowances	99,450	108,545	108,545	108,545	108,545	-	0.00%	
1407 - Expense Allowances	2,960	2,880	2,880	2,880	2,880	-	0.00%	
1413 - Cellphone Allowance	62,440	61,800	61,800	60,360	60,360	(1,440)	(2.33%)	
1501 - Overtime 1.5X Pay	500,404	279,510	279,510	292,090	292,090	12,580	4.50%	
1504 - Overtime 1X Pay	2,027	-	-	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	188	15,412	15,412	16,110	16,110	698	4.53%	
1507 - O/T - Emergency - 1.5X Pay	36,927	132,785	132,785	138,760	138,760	5,975	4.50%	
1508 - O/T - Emergency - 1.0X Pay	345	-	-	-	-	-	0.00%	
1509 - O/T - Reimbursable - 1.5X Pay	493,680	594,863	594,863	621,630	621,630	26,767	4.50%	
1510 - O/T - Reimbursable - 1.0X Pay	859	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	703,568	849,700	849,700	887,940	887,940	38,240	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	3,141	2,924	2,924	3,060	3,060	136	4.65%	
1513 - Hol 2.5 X Pol	64,884	24,942	24,942	26,060	26,060	1,118	4.48%	
1701 - Retirement Gifts	600	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	34,681	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	69,541	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	99,601	99,601	-	-	(99,601)	(100.00%)	
2104 - Mileage Reimburse	91	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	7,500	7,500	7,500	7,500	7,500	-	0.00%	
2204 - Pension - General Emp	201,741	191,118	191,118	203,473	203,473	12,355	6.46%	
2207 - Pension - Police & Fire	2,922,823	2,171,338	2,171,338	2,546,595	2,546,595	375,257	17.28%	
2210 - Pension - FRS	-	-	-	13,738	13,738	13,738	100.00%	
2299 - Pension - Def Cont	39,720	61,749	61,749	74,175	74,175	12,426	20.12%	
2301 - Soc Sec/Medicare	1,078,829	1,094,814	1,094,814	1,014,267	1,014,267	(80,547)	(7.36%)	
2304 - Supplemental FICA	-	-	-	162,460	162,460	162,460	100.00%	
2307 - Year End FICA Accr	(68,575)	-	-	-	-	-	0.00%	

Police

Investigations - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
2401 - Disability Insurance	944	-	-	8,708	8,708	8,708	100.00%	
2402 - Life Insurance	-	8,333	8,333	9,200	9,200	867	10.40%	
2404 - Health Insurance	1,644,748	1,563,203	1,563,203	1,621,587	1,621,587	58,384	3.73%	
Personal Services	20,004,182	21,065,280	21,065,280	21,367,648	21,367,648	302,368	1.44%	
3119 - Legal Services	1,419	-	-	-	-	-	0.00%	
3199 - Other Prof Serv	119	-	-	-	-	-	0.00%	
3210 - Clerical Services	28,552	45,000	45,000	45,000	45,000	-	0.00%	Record minutes at Nuisance Abatement Board, along with transcription services for criminal investigations
3216 - Costs/Fees/Permits	742	3,666	3,666	3,666	3,666	-	0.00%	Bank Fees from information requests from investigation units
3222 - Custodial Services	4,598	11,700	11,700	7,200	7,200	(4,500)	(38.46%)	Custodial services for the satellite office for street crimes
3234 - Invest/Inform Exp	113,289	122,000	122,000	122,000	122,000	-	0.00%	Investigative expenses
3249 - Security Services	120	2,000	2,000	500	500	(1,500)	(75.00%)	Alarm costs for satellite facilities
3299 - Other Services	95,750	72,000	72,000	69,000	69,000	(3,000)	(4.17%)	Shredding services, retrieval of medical records for investigation, retrieval of public records, software to open iPhones
3307 - Vehicle Rental	40,870	38,400	38,400	45,700	45,700	7,300	19.01%	Vehicles leased for undercover operations
3316 - Building Leases	228,491	240,159	240,159	121,000	121,000	(119,159)	(49.62%)	Building lease exchange with a reduction in cost
3322 - Other Facil Rent	4,473	8,000	8,000	8,000	8,000	-	0.00%	Lease cost for storage
3407 - Equip Rep & Maint	387	8,000	8,000	8,000	8,000	-	0.00%	Camera equipment replacement and repair
3513 - Photography	500	450	450	450	450	-	0.00%	Purchasing supplies for photography
3516 - Printing Serv - Ext	2,036	3,500	3,500	3,500	3,500	-	0.00%	External printing services
3601 - Electricity	4,477	7,608	7,608	4,700	4,700	(2,908)	(38.22%)	
3613 - Special Delivery	372	850	850	850	850	-	0.00%	Shipping with FedEx
3628 - Telephone/Cable TV	2,487	6,700	6,700	2,600	2,600	(4,100)	(61.19%)	
3799 - Other Chemicals	1,437	1,750	1,750	1,750	1,750	-	0.00%	Reactants for crime scene investigations
3907 - Data Proc Supplies	30,036	6,500	6,500	6,500	6,500	-	0.00%	Undercover recovery of communication, video and audio evidence
3925 - Office Equip < \$5000	400	9,150	9,150	9,150	9,150	-	0.00%	Replacement of office equipment such as chairs, stand-up desks and monitors
3926 - Furniture < \$5000	9,150	-	-	-	-	-	0.00%	
3928 - Office Supplies	25,175	30,000	30,000	30,000	30,000	-	0.00%	Copier paper, pens, pencils, paper clips, binders, staplers, calendars
3946 - Tools/Equip < \$5000	33,760	17,759	17,759	17,800	17,800	41	0.23%	Replacement furniture, License Plate Recognition (LPR) cameras and wireless connectors

Police

Investigations - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	% Dif	Justification
3999 - Other Supplies	60,299	63,049	63,049	64,500	64,500	1,451	2.30%	Forensic supplies, crime analysis tools, video surveillance and covert cameras
4101 - Certification Train	415	-	-	-	-	-	0.00%	
4104 - Conferences	6,267	-	-	-	-	-	0.00%	
4107 - Investigative Trips	1,616	-	-	-	-	-	0.00%	
4110 - Meetings	976	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	4,140	-	-	-	-	-	0.00%	
4116 - Schools	55,631	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	15,000	15,000	15,000	100.00%	Police Academy related expense
4119 - Training & Travel	-	34,200	34,200	19,200	19,200	(15,000)	(43.86%)	Payment for coursework taken by Investigations Bureau staff
5604 - Writeoff A/R & Other	(13,536)	-	-	-	-	-	0.00%	
Operating Expenses	744,446	732,441	732,441	606,066	606,066	(126,375)	(17.25%)	
6499 - Other Equipment	21,525	-	-	-	-	-	0.00%	
Capital Outlay	21,525	-	-	-	-	-	0.00%	
Investigations - General Fund Total	20,770,153	21,797,721	21,797,721	21,973,714	21,973,714	175,993	0.81%	

FY 2021 Decision Package Requests



FY 2021 Decision Package Summary

Police - 001 General Fund Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Critical Equipment Replacement	-	400,000	400,000
2	Program - Revised	Training Decision Package	-	234,100	234,100
			-	\$634,100	\$634,100

FY 2021 Decision Package Form

Police - 001 General Fund

Priority Number: 1
Title of Request: Critical Equipment Replacement
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 ensure that law enforcement equipment operates properly for officers when required, the Police Department must update and replace critical equipment on a regular basis which is the basis for this request. To facilitate the maximum number of non-lethal alternatives for immobilizing suspects, the replacement of Tasers is necessary. The current equipment being used is no longer under warranty or supported by its maker, Axon. These handheld devices are an important part of our response to physical threats. As part of a replacement plan, Axon is providing unlimited cartridge replacement for training and actual deployment. An enhanced package of training is offered as part of the purchase. Virtual reality goggles allowing for situational training for de-escalation approaches and dealing with individuals with special needs are part of the package. Additionally, Axon will be providing greater support to the Body Worn Camera program through the upgrading of the Axon Body 3 worn camera, unlimited storage solutions, and their Aware and Performance products. Together, they improve officer safety, the functionality and upkeep of the hardware foundation of the program.

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

It is not possible to rely on any other third party to deliver lethal and non-lethal force in law enforcement situations. It must be a sworn officer that decides when and how to deploy the appropriate force response. The equipment provides a wide range of training opportunities that increases the options of response by our officers.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Monitor compliance to departmental body camera policies through auditing	0%	100%

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
POL020401	3999	Other Supplies	Replacement of primary, non-lethal equipment for immobilizing suspects	288,000	288,000
POL020401	6404	Computer Equipment	To improve the functionality of Records Management System (RMS) and the Body Worn Camera system	112,000	112,000
Total Expenditures				400,000	400,000
Net				\$400,000	\$400,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	400,000	400,000

FY 2021 Decision Package Form

Police - 001 General Fund

Priority Number: 2
Title of Request: Training Decision Package
Request Type: Program - Revised

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

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

The Police Department is asking for additional resources to provide the appropriate level of training for its employees. The current system, implemented for fiscal year 19-20 and used to allocate funds to the various departments, does not take into consideration the resources necessary to facilitate training required for certain certifications, recertification and other mandatory training of non-management class employees. Many of these trainings are not available 'in-house' and must be obtained through external sources, often requiring associated travel and travel related expenses. Simply put, the dollars per management class employee resulted in an approximate 60% reduction in our annual training budget and would have been insufficient to fund the necessary training had all training not been cancelled throughout the duration of the COVID19 crisis. It also would have made career development/advancement training unlikely if not impossible. Training dollars allocated based on approximately 60 management employees of varying classes cannot sustain the training needs of over 700 employees. Beyond the training necessary for basic employee replacement costs (police academy, public safety aide academy, etc.), training costs include certification and recertification courses (drug recognition expert, firearms instructor, field training officer, etc.).

Additionally, with the loss of firearms range and its replacement not available until the new building is completed, officers are required to train and qualify with their firearms at other available ranges, most of which we are required to rent. The estimated costs for this mandatory firearms training exceeds \$50,000 for fiscal year 20-21.

Lastly, a single training for certain management level employees can exceed the allocation under the new system of distributing funds. For example, the tuition for a single sworn manager to attend the PERF course of instruction is approximately \$10,000. Attendance at the Florida Police Chiefs Association Conference, the FBI National Academy Associates Conference, and the conference for the Commission for Florida Enforcement Accreditation often exceeds \$1,000 per attendee. The Budget Advisory Board, and ultimately the City Commission, understood the unique training needs of the Police Department and the liability associated with an inadequately trained force and approved an above base request to increase the Department's training allocation in fiscal year 17-18. We are requesting to be returned to that level of funding of \$479,000 plus new range expenditures. This would be an additional \$234,100.

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

Much of our training is done by third parties beyond the basic 40-hour block

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
---------------------	------------------	------------------------------------

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: NA
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
POL020201	4118	Training	Increase resources to assure all modes of training are conducted	30,000	30,000
POL020211	3322	Other Facil Rent	Range rental fees for training	32,000	32,000
POL020211	4118	Training	To assure adequate resources for certification and re-certification coursework	55,000	55,000
POL030101	4118	Training	To provide adequate resources for training in the Operations Bureau	24,200	24,200
POL030702	3322	Other Facil Rent	Range rental fees for SWAT training	19,500	19,500

FY 2021 Decision Package Form

Police - 001 General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
POL030702	4118	Training	To adequately provide the range of required training for SWAT personnel	30,000	30,000
POL040101	4118	Training	Provide dedicated training resources for the Investigations Bureau	43,400	43,400
Total Expenditures				234,100	234,100
Net				\$234,100	\$234,100

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	234,100	234,100

Police School Crossing Guard Fund



Police - School Crossing Guards
Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
School Crossing Guards - 146	\$ 919,485	935,589	930,300	(5,289)	(0.6%)
Total Funding	919,485	935,589	930,300	(5,289)	(0.6%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Operations	919,485	935,589	930,300	(5,289)	(0.6%)
Total Expenditures	919,485	935,589	930,300	(5,289)	(0.6%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Operating Expenses	919,485	935,589	930,300	(5,289)	(0.6%)
Total Expenditures	\$ 919,485	935,589	930,300	(5,289)	(0.6%)

FY 2021 Major Variances

No Major Variance

Descriptions & Line Items By Division



Police

Operations - School Crossing Guards

Division-Fund Budget by SubObject - Expenditures

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Basis of Expenditures
3101 - Acct & Auditing	333	331	331	300	300	(31)	(9.37%)	
3219 - Crossing Guards	919,152	930,000	930,000	930,000	930,000	-	0.00%	Crossing Guard Contract
3299 - Other Services	-	5,258	5,258	-	-	(5,258)	(100.00%)	
Operating Expenses	919,485	935,589	935,589	930,300	930,300	(5,289)	(0.57%)	
Operations - School Crossing Guards Total	919,485	935,589	935,589	930,300	930,300	(5,289)	(0.57%)	

Police Confiscation Operations Fund



Police - Law Enforcement Confiscated Property

Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 146,613	54,901	59,782	4,881	8.9%
Total Funding	146,613	54,901	59,782	4,881	8.9%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Confiscation/Forfeiture Trust	146,613	54,901	59,782	4,881	8.9%
Total Expenditures	146,613	54,901	59,782	4,881	8.9%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	45,724	54,461	59,482	5,021	9.2%
Operating Expenses	100,889	440	300	(140)	(31.8%)
Total Expenditures	\$ 146,613	54,901	59,782	4,881	8.9%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	1.0	1.0	1.0	-	0.0%
Total FTE	1.0	1.0	1.0	-	0.0%

FY 2021 Major Variances

No Major Variance

Descriptions & Line Items By Division



Police

Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property

Division-Fund Budget by SubObject - Expenditures

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Basis of Expenditures
1101 - Permanent Salaries	38,350	46,661	46,661	40,749	40,749	(5,912)	(12.67%)	
1119 - Payroll Accrual	(787)	-	-	-	-	-	0.00%	
1501 - Overtime 1.5X Pay	310	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	82	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	1,377	-	-	-	-	-	0.00%	
2299 - Pension - Def Cont	3,371	4,200	4,200	3,667	3,667	(533)	(12.69%)	
2301 - Soc Sec/Medicare	2,998	3,570	3,570	3,117	3,117	(453)	(12.69%)	
2307 - Year End FICA Accr	(60)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	65	-	-	132	132	132	100.00%	
2402 - Life Insurance	-	30	30	29	29	(1)	(3.33%)	
2404 - Health Insurance	18	-	-	11,788	11,788	11,788	100.00%	
Personal Services	45,724	54,461	54,461	59,482	59,482	5,021	9.22%	
3101 - Acct & Auditing	442	440	440	300	300	(140)	(31.82%)	
3119 - Legal Services	2,590	-	-	-	-	-	0.00%	
3199 - Other Prof Serv	15,140	-	16,250	-	-	-	0.00%	
3201 - Ad/Marketing	24,173	-	-	-	-	-	0.00%	
3299 - Other Services	13,217	-	16,750	-	-	-	0.00%	
3319 - Office Space Rent	39,586	-	-	-	-	-	0.00%	
3322 - Other Facil Rent	-	-	50,000	-	-	-	0.00%	
4101 - Certification Train	742	-	-	-	-	-	0.00%	
4299 - Other Contributions	5,000	-	-	-	-	-	0.00%	
Operating Expenses	100,889	440	83,440	300	300	(140)	(31.82%)	
6416 - Vehicles	-	-	520,000	-	-	-	0.00%	
Capital Outlay	-	-	520,000	-	-	-	0.00%	
Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property Total	146,613	54,901	657,901	59,782	59,782	4,881	8.89%	

~ Notes ~

DRAFT



CITY OF FORT LAUDERDALE
FY 2021 DEPARTMENT REQUEST

Parks and Recreation Department



Parks and Recreation Department

Department Description

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The Department's divisions include Administration, Cemeteries, Recreation and Special Facilities, Facilities Maintenance, Park Operations, Marine Facilities, and Sanitation.

The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The department has further added new parks and expanded green space to further contribute to the City's aesthetic enhancement and livability.

The City's Parks and Recreation Department is one of more than 175 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach.

Parks and Recreation Department

FY 2020 Adopted Budget Organizational Chart

TOTAL FTEs - 438.5*

RECREATION - 128.5

Aquatic Complex Manager	1
Administrative Aide	3
Administrative Assistant	1
Apprentice Facilities Worker	2
Aquatics Complex Coordinator	1
Pool Equipment Mechanic	2
Pool Lifeguard	6
Community Program Coordinator	4
Lead Facilities Worker	1
Facilities Worker II	1
Facilities Worker I	5
Rec Program Supervisor	10
Senior Rec Program Coordinator	19
Rec Program Coordinator	10
PT Event/Recreation Workers	62.5

SPECIAL FACILITIES & ADMINISTRATION - 23.1

Parks and Recreation Director	1
Parks and Recreation Deputy Directors	2
Business Operations Manager	1
Facilities Worker I	1
Grants & Special Projects Coordinator	1
Public Information Specialist	1
Senior Recreation Program Coordinator	1
Recreation Program Coordinator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	5
Administrative Supervisor	1
Administrative Assistant	3
Administrative Aide	1
Senior Financial Administrator	1
Senior Management Analyst	1
PT Administrative Aide	0.6
PT Receptionist	0.5

PARKS - 97

Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	10
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	25
Horticulturist	1
Irrigation Technician	2
Lead Construction Worker	1
Lead Facilities Worker	22
Painter	1
Parks Operations Superintendent	1
Parks Supervisor	7
Pest Control Tech	3
PT Apprentice Maintenance Worker	6

SANITATION - 100.4

Parks Supervisor	6
Parks Manager	1
Code Compliance Officer	2
Lead Facilities Worker	9
Facilities Worker II	29
Facilities Worker I	21
Apprentice Facilities Worker	17
Heavy Equipment Operator	5
Senior Administrative Assistant	1
Administrative Aide	1
PT Custodian (Street Sweeper)	8.4

FACILITIES MAINTENANCE - 46

Project Manager I	1
Lead Facilities Worker	2
Facilities Manager	1
Facilities Worker II	1
Apprentice Facilities Worker	1
Administrative Assistant	1
Carpenter	1
Lead Construction Worker	5
Construction Worker	13
Electrical Assistant	1
Electrician	5
Fabricator-Welder	1
HVAC Technician	4
Painter	4
Parks Supervisor	3
Plumber	2

MARINE FACILITIES - 9.5

Marine Facilities Manager	1
Dock Master	2
Marina Attendant	4
Marine Facilities Supervisor	1
Senior Administrative Assistant	1
PT Custodian	0.5

CEMETERY SYSTEM OPERATIONS - 34

Parks Manager	1
Cemetery Administrator	1
Administrative Aide	3
Administrative Supervisor	1
Apprentice Facilities Worker	7
Equipment Mechanic	1
Facilities Worker I	7
Facilities Worker II	3
Family Services Coordinator	4
Irrigation Technician	1
Lead Facilities Worker	1
Parks Supervisor	1
Senior Accountant	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1

Adopted FY 2019	Adopted FY 2020	Difference
408.5	438.5	30.0

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

Parks & Recreation General Fund



Parks and Recreation Department

Administration

Division Description

The Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as staff affairs such as discipline, staffing, and payroll inquiries.

FY 2020 Major Accomplishments

- Implemented Kronos Workforce Central software at the Lauderdale Memorial and Sunset cemetery locations.
- Audited staff compliance related to revenue collection policy and procedures to ensure effectiveness of standards and administered \$3 Million in Parks and Recreation revenue.
- Completed the rezoning of the Riverland Preserve from Residential Zoning to Parks, Recreation and Open Space zoning.
- Implemented PowerDMS for utilization as a CAPRA accreditation software management tool.
- Awarded the Request for Quotation (RFQ) to provide project design, management, and implementation services for the Parks Bond and the Parks Master Plan to (AECOM) Architecture, Engineering, Construction, Operations, and Management Technology Corporation.
- Reviewed and revised the Parks and Recreation element of the City's Advance Fort Lauderdale Comprehensive Plan in collaboration with the Urban Planning Division of the Department of Sustainable Development.

FY 2021 Major Projects and Initiatives

- Rezone Cypress Preserve from Airport Industrial Park zoning to Parks, Recreation and Open Space zoning.

Parks and Recreation Department

Recreation and Special Facilities

Division Description

The Recreation and Special Facilities Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities and facilities to meet the year-round leisure needs of neighbors and visitors of all ages. This division is responsible for special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Complex.

This division is also responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs, management of the Fort Lauderdale Aquatic Complex and providing support for community and special events. In addition, the division also provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

FY 2020 Major Accomplishments

- Installed new outdoor fitness stations and new fitness equipment in the fitness center.
- Resurfaced and lined tennis, basketball, and racquetball courts at Osswald Park.
- Obtained accreditation for 6 sites of the PLAY after-school program.
- Converted Lauderdale Manors to a designated Teen Programming site.
- Acquired and launched an After-School Program at South Side Cultural Arts Center.

FY 2021 Major Projects and Initiatives

- Transition vendor outreach and supplier management from existing systems and processes to the Enterprise Resource Planning (ERP) platform.
- Initiate electronic uniform departmental purchase contract routing.
- Design and construct a new shade structure for the playground, basketball courts, and splash pad at Warfield Park.
- Determine funding and begin renovation of restrooms at Croissant Park.
- Host a Teen Conference with guest speakers, games, and workshops for municipalities and townships within Broward County.
- Facilitate access and expand opportunities for self-directed exercise and wellness-based social groups through Fit Fort Lauderdale.
- Refurbish pickleball courts at George English Tennis Center and resurface 10 asphalt tennis courts.
- Initiate a collaboration with FTL Stars Gymnastics to introduce advanced level, competitive cheerleading throughout the City.

Parks and Recreation Department

Recreation and Special Facilities, continued

- Secure access to the newly renovated Lockhart Stadium to host Holiday Soccer and Youth Development League (YDL) events, clinics and post season games.
- Complete renovations and enhancements at the Jimmy Evert Tennis Center which will include the resurfacing of 18 Har-Tru tennis courts, upgrades to the irrigation and drainage systems, and the renovation of the Club House office building.
- Complete remodeling projects at Mills Pond Park to include a new concession stand at Mills Pond Softball Complex, new restrooms at Soccer Fields A & B, new roof and restroom at the assembly hall, and new LED lighting at the football fields.

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. A few examples are carpentry, electrical and plumbing service repairs, and painting services. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

In March 2019, the neighbors approved the City's request for a \$200 million Parks Bond. The Parks Bond includes many improvements to parks and facilities and will support projects that include major improvements and upgrades to Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above Federal Highway/ US 1 at the Henry Kinney Tunnel. Once the signature projects are completed, additional improvements will be undertaken at all parks across the City through public comment and advisory boards. The budget includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist the Facilities Maintenance and Park Operations Divisions with replacement or upgrades of aging City amenities.

FY 2020 Major Accomplishments

- Implemented the Parks Bond to improve the conditions of park facilities throughout the Park system.
- Electricians installed additional streetlights with energy efficient LED lighting in continuation of the previous fiscal year's progress and the Department's goal of transitioning all city-maintained streetlights to LED.
- Installed 200 additional Smart Nodes for streetlight fixtures; they will report streetlight conditions in real time throughout the city.
- Installed new Playgrounds at Lincoln Park.
- Completed installation of new lighting at Riverland Park which included: field lighting, outdoor basketball court lighting improvements, and an upgrade of lights around the playground and pool.
- Completed roof installations: Jimmy Evert Tennis Center and Croissant Park, Joseph Carter Park Recreation Center, Joseph Carter Park Social Center, Peel Dixie Generator Building and the George T. Lohmeyer Chlorine Building.

FY 2021 Major Projects and Initiatives

- Actively exploring available options related to the implementation of a mobile component within the MainTrac system that would allow field staff to process work orders on iPads. This will decrease paper usage and provide real time updates that would improve overall customer satisfaction and improve tracking resources.

Parks and Recreation Department

Facilities Maintenance, continued

- Initiate the conversion of athletic field lights for all City Parks to highly efficient, low maintenance LED fixtures utilizing funds from the Parks Bond program. This would improve safety in parks and decrease the City's carbon footprint by conserving energy.

Parks and Recreation Department

Park Operations

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collections and removal, cemetery maintenance, and tree trimming of City owned properties. In addition to the general maintenance and upkeep of all parks and medians, the division participates in the set-up of special events when necessary. Staff is also responsible for removal of seaweed from the beach, removal of sand from roadways and sidewalks, canal cleaning, and pressure cleaning of river walks and park gazebos.

FY 2020 Major Accomplishments

- Received the highest satisfaction rating for the maintenance of City Parks on the 2019 Neighbor Survey compared to all other Parks and Recreation services. Respondents further ranked the service as number one in overall area of importance and top priority for the Parks and Recreation Department. The ratings illustrate that the Division's continued emphasis and improvement efforts toward Park maintenance are recognized by neighbors.
- Installed K-Rain at all medians within the Northeast District in preparation for the installation of smart irrigation systems.
- Installed peanut grass within median and swale areas along the 13th Street Business district to beautify the area, conserve water and save maintenance costs.
- Installation of improved medians on Sunrise Boulevard east of the Intercoastal. The improvements provided a positive visual impact on neighbors and visitors as they arrive on the barrier island.
- Initiated and completed additional improvements to the Northeast District to include installation of padding poles on basketball poles, planting of over 150 trees within the first quarter of FY 2020, and enhancements to the Imperial Point entrance and Seminole Drive roundabout.
- Refurbished and replanted medians on SE 3rd Avenue and Andrews Avenue, along with the entryway at Snyder Park.
- Resurfaced the outdoor Tennis court at Riverside Park, installed new sod at Gore and Harbordale Parks, and installed a new grill at Snyder Park.
- Re-purposed 50 Palm trees from the construction site of Las Olas Oceanside Park to beautify City medians.
- Designed and installed new playgrounds at Hortt and Coontie Hatchee Parks in addition to a new basketball park at Snyder Park.
- Assisted with response to the Utility breaks in Rio Vista by bagging and delivering nearly 2,000 sandbags to protect personal property of those most affected.
- Completed the mulching of all parks and medians in the NE District.

Parks and Recreation Department

Park Operations, continued

- Completed the Parks Bond project identification and prioritization process.
- Replaced sod at Huizenga Plaza with heat and drought resistant Zoysia grass to better withstand high volume foot traffic.

FY 2021 Major Projects and Initiatives

- Initiate implementation of the Parks Bond following project prioritization and begin to deliver and complete components of park projects within the 11 park locations that have been identified based on recommended rankings. A focus will be placed on the subset of items that have the highest potential for completion to ensure that the largest number of projects can be initiated and completed within the fiscal year.
- Continue beautification of medians in the NE District on East Commercial Boulevard, East Oakland Park Boulevard, and East Sunrise Boulevard and complete landscaping improvements along the swale areas of NE 59th Street and NE 27th Avenue.
- Repair and restore the connection of 4 medians along US 1 to the City's water source.
- Replace sod at Huizenga Plaza with heat and drought resistant Zoysia grass to better withstand high volume foot traffic.

Parks and Recreation Department

Marine Facilities

Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of various sizes for both neighbors and visitors. The division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage facilities and services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2020 Major Accomplishments




- Constructed lagoon kayak-launch at Coontie Hatchee Park and completed construction of dock at Sweeting Park.
- Awarded Broward Boating Improvement Program Derelict Vessel Removal Grant in the amount of \$50,000.
- Began renovation and improvements for the Marshall Point Marine sewage pump-out system.
- Completed Design of New River Floating Dock and applied to Broward Boating Improvement Program (BBIP) for Phase II Construction funding assistance to complete dock construction.
- Reapplied for funding assistance to the Florida Inland Navigation District (FIND) for Phase II Construction of the renovation of George English Park boat ramps.

FY 2021 Major Projects and Initiatives

- Apply to Florida Department of Environmental Protection (FDEP) for funding assistance for the renovation of the Marshall Point Marine Sewage pump-out system.
- Complete Marshall Point Marine Sewage pump-out system renovations.
- Apply to the Florida Inland Navigation District for Phase II Construction funding assistance for the Riverwalk Floating Dock.
- Insure a smooth transition for the potential implementation of the ground lease for the Las Olas Marina.
- Receive funding assistance from BBIP and FIND for Phase II Construction funding assistance for Riverwalk Floating Dock.

Parks and Recreation Department

Department Core Processes and Performance Measures

 PUBLIC PLACES	<p>STRATEGIC GOALS</p> <p>Goal 3: Build a healthy engaging community.</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods.</p> <p>Goal 8: Build a leading government organization that manages resources wisely and sustainably.</p>
 NEIGHBORHOOD ENHANCEMENT	
 INTERNAL SUPPORT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	Maintain	80%	80%	80%	80%	80%
	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas	Increase	82%	79%	82%	82%	82%
	Percent of Neighbors satisfied with the maintenance of City buildings and facilities ¹	Increase	48%	43%	45%	49%	49%
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events ²	Increase	63%	64%	65%	60%	65%

¹This measure is reported in the annual citywide neighbor survey.

² The number of special events held as a result of COVID-19 and social-distancing requirements may have a significant impact on satisfaction levels.

Parks and Recreation Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Neighbor satisfaction with maintenance of City Parks ¹	Increase	69%	73%	71%	74%	74%
	Percent of Parks and Recreation patrons who feel "safe" in parks ³	Increase	84%	82%	84%	86%	86%
	Satisfaction with residential bulk trash collection ¹	Increase	73%	71%	74%	75%	75%
	Percent of neighbors that live within a 10-minute walk of a park ⁴	Increase	89%	89%	89%	89%	91%
Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in in fall, spring, and summer programs ⁵	Increase	99,873	111,290	86,000	87,750 ⁶	117,000
	Number of recreation and aquatic program participants ⁷	Increase	53,576	23,867 ⁸	50,000	37,500 ⁶	50,000

¹ This measure is reported in the annual citywide neighbor survey.

³ The Parks and Recreation Department administers this survey annually via Survey Monkey.

⁴ The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

⁵ This metric is tracked by Calendar Year; current year totals will be estimates based on data from available sessions plus the 3yr average of the Fall sessions. Actual data will be available at CY end.

⁶ The closure of schools as a result of COVID-19 will have a significant impact on participation levels, after-school programs and meal programs. FY 2020 projections reflect an expected 25% decrease in-line with the anticipated number of months that the programs are expected to be closed per current County requirements and/or recommendations.

⁷ The data for this metric is obtained from surveys administered to participants at the end of each recreation program

⁸ This metric has been revised from "Number of registrants for recreation programs," and now includes all youth and adult program registrants, pass holders, team registrants and daily visitors to recreational programs and aquatic programs. The 2019 decline is due to a decrease in aquatic visitors as a result of the closure of the Swimming Hall of Fame.

Parks and Recreation - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 48,620,450	50,619,870	51,348,910	729,040	1.4%
Total Funding	48,620,450	50,619,870	51,348,910	729,040	1.4%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Special Facilities & Administration	7,962,152	8,609,405	8,980,613	371,208	4.3%
Recreation	14,310,170	13,519,311	14,173,769	654,458	4.8%
Parks	15,539,683	15,965,974	16,720,763	754,789	4.7%
Facilities Maintenance	9,284,250	10,821,940	9,782,126	(1,039,814)	(9.6%)
Marine Facilities	1,524,195	1,703,240	1,691,639	(11,601)	(0.7%)
Total Expenditures	48,620,450	50,619,870	51,348,910	729,040	1.4%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	26,052,039	27,729,370	28,620,227	890,857	3.2%
Operating Expenses	22,315,660	22,839,000	22,728,683	(110,317)	(0.5%)
Capital Outlay	252,751	51,500	-	(51,500)	(100.0%)
Total Expenditures	\$ 48,620,450	50,619,870	51,348,910	729,040	1.4%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	Percent Difference
FTE	307.1	304.1	304.1	-	0.0%
Total FTE	307.1	304.1	304.1	-	0.0%

M&S%AU'cf'JUf]UbWg

DYfgcbU'GYfj JWg

Q&^æ^/Å Å[&æ] } Å -Å^) • å } Å à ã æ] } Å[] åÅ æ{ ^) Å	ÅÇ ÅÇ
Q&^æ^/Å Å[] åæÅ^ç^ ^) Å^ • Å (ÅÇÜÅ å Å^) Å ÅÇ (] ^ Å ÅÇÜÜÅ ^) • å } Å[&æ] } Å	455,958

CdYfU]b['9I dYbgYg

Q&^æ^/Å Å æ^B^, ^ Bç { , æ^ and electricity related expenses	213,871
Q&^æ^/Å Å^ ååå * Å^] æå Å å Å æ ç) æ & Å ç ^) • Å Å associated with tennis court resurfacing planned for Fiscal Year 2021	Å08,458
Q&^æ^/Å Å Å & Å æ] } Å : [* ; å Å ç ^) • Å Å	Å HÉ H
Increase due to the opening of the Fort Lauderdale Aquatic Complex, including one-time start-up costs	118,794
Ü^å * &ç] } Å Å æ] [, Å : [* ; å Å ç ^) • Å Å	Ç B2€D

Parks and Recreation - General Fund
Departmental Financial Summary, continued

Capital Outlay

Decrease related to a new vehicle purchased in FY2020

(51,500)

Descriptions & Line Items By Division



Parks and Recreation

Special Facilities & Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,599,637	1,754,717	1,581,265	1,786,184	1,786,184	31,467	1.79%	
1107 - Part Time Salaries	32,693	121,829	121,829	127,320	127,320	5,491	4.51%	
1110 - Sick Conv to Cash	8,033	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	21,846	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(30,861)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	7,992	7,897	7,897	8,184	8,184	287	3.63%	
1201 - Longevity Pay	43,922	33,171	33,171	28,354	28,354	(4,817)	(14.52%)	
1316 - Upgrade Pay	1,180	-	-	-	-	-	0.00%	
1401 - Car Allowances	21,510	27,120	27,120	33,120	33,120	6,000	22.12%	
1407 - Expense Allowances	9,440	11,520	11,520	8,640	8,640	(2,880)	(25.00%)	
1413 - Cellphone Allowance	9,420	9,960	9,960	9,480	9,480	(480)	(4.82%)	
1501 - Overtime 1.5X Pay	10,943	1,834	1,834	1,920	1,920	86	4.69%	
1701 - Retirement Gifts	250	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	7,772	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	9,181	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	29,291	29,291	5,000	5,000	(24,291)	(82.93%)	Planned retirement
2104 - Mileage Reimburse	480	1,000	1,000	1,000	1,000	-	0.00%	
2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	-	0.00%	
2204 - Pension - General Emp	186,365	156,373	156,373	224,700	224,700	68,327	43.69%	
2210 - Pension - FRS	-	-	-	12,732	12,732	12,732	100.00%	
2299 - Pension - Def Cont	44,448	48,199	48,199	49,981	49,981	1,782	3.70%	
2301 - Soc Sec/Medicare	126,779	146,388	133,124	139,144	139,144	(7,244)	(4.95%)	
2304 - Supplemental FICA	-	-	-	9,850	9,850	9,850	100.00%	
2307 - Year End FICA Accr	(2,197)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,014	-	-	2,385	2,385	2,385	100.00%	
2402 - Life Insurance	-	1,130	1,130	1,287	1,287	157	13.89%	
2404 - Health Insurance	220,386	245,874	234,906	252,466	252,466	6,592	2.68%	
2410 - Workers' Comp	682,370	1,327,870	1,327,870	1,327,870	1,327,870	-	0.00%	
9237 - Tr to Special Obligation Bonds	1,697,004	1,661,919	1,661,919	1,916,145	1,916,145	254,226	15.30%	
Personal Services	4,716,107	5,592,842	5,395,158	5,952,512	5,952,512	359,670	6.43%	
3113 - Fin & Bank Serv	65,082	35,000	35,000	35,000	35,000	-	0.00%	Independent financial services, accounting services and credit card transactions.
3199 - Other Prof Serv	16,484	-	-	8,500	-	-	0.00%	
3201 - Ad/Marketing	2,459	-	-	120,500	-	-	0.00%	
3216 - Costs/Fees/Permits	1,153	1,200	1,200	1,200	1,200	-	0.00%	Parking permits and notary renewals.
3231 - Food Services	723	2,000	2,000	1,000	1,000	(1,000)	(50.00%)	Lego Awards Luncheon
3243 - Prizes & Awards	875	500	500	600	600	100	20.00%	Administration employee recognition and Halloween Bash.
3249 - Security Services	1,945	2,922	2,922	2,922	2,922	-	0.00%	South Side Protection One alarm services.

Parks and Recreation

Special Facilities & Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3299 - Other Services	11,085	1,596	1,596	1,596	1,596	-	0.00%	Pest control services, other contractual services to archive social media, and Survey Monkey.
3301 - Heavy Equip Rent	250	-	-	-	-	-	0.00%	
3304 - Office Equip Rent	3,630	3,820	3,820	3,829	3,829	9	0.24%	Toshiba copier lease
3310 - Other Equip Rent	170	-	-	-	-	-	0.00%	
3313 - Land Leases	100,000	100,000	100,000	100,000	100,000	-	0.00%	Downtown Development Authority Lease
3401 - Computer Maint	52,776	46,056	46,056	53,853	53,853	7,797	16.93%	Vermont Systems RecTrac Maintenance, and MainTrac maintenance.
3513 - Photography	-	3,500	3,500	6,000	3,500	-	0.00%	Photography/video services
3516 - Printing Serv - Ext	45	-	-	96,150	-	-	0.00%	
3601 - Electricity	15,467	10,645	10,645	16,100	16,100	5,455	51.24%	
3613 - Special Delivery	14	100	100	100	100	-	0.00%	
3628 - Telephone/Cable TV	3,204	2,000	2,000	3,300	3,300	1,300	65.00%	
3801 - Gasoline	-	1,023	1,023	-	-	(1,023)	(100.00%)	
3901 - Athletic Equip/Sup	250	-	-	-	-	-	0.00%	
3904 - Books & Manuals	157	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	737	1,500	1,500	3,000	3,000	1,500	100.00%	Adobe Acrobat subscriptions and renewals and Microsoft Office licenses.
3925 - Office Equip < \$5000	11,504	4,400	4,400	6,000	4,400	-	0.00%	Office equipment, upgrade monitors, and laptops for replacement.
3928 - Office Supplies	7,111	12,000	12,000	12,000	12,000	-	0.00%	Miscellaneous office supplies and Halloween Bash supplies.
3934 - Recreatn Equip/Sup	60	-	-	-	-	-	0.00%	
3940 - Safety Shoes	-	125	125	125	125	-	0.00%	
3946 - Tools/Equip < \$5000	240	-	-	-	-	-	0.00%	
3949 - Uniforms	6,205	38,000	38,000	38,000	38,000	-	0.00%	Employee uniforms
3999 - Other Supplies	9,246	20,000	20,000	20,000	17,000	(3,000)	(15.00%)	Miscellaneous supplies not covered under contract
4101 - Certification Train	16,504	-	-	-	-	-	0.00%	
4104 - Conferences	48,469	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	10,032	-	-	-	-	-	0.00%	
4116 - Schools	1,442	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	36,400	36,400	36,800	36,800	400	1.10%	
4308 - Overhead-Fleet	3,276	-	-	-	-	-	0.00%	
4343 - Servchg-Info Sys	1,867,363	1,731,177	1,731,177	1,731,177	1,731,177	-	0.00%	
4355 - Servchg-Print Shop	3,580	5,000	5,000	5,000	5,000	-	0.00%	Internal charges to Print Shop
4372 - Servchg-Fleet Replacement	7,380	-	-	-	-	-	0.00%	
4373 - Servchg-Fleet O&M	8,080	-	-	-	-	-	0.00%	
4401 - Auto Liability	311,189	374,665	374,665	374,665	374,665	-	0.00%	
4407 - Emp Proceedings	99,674	85,550	85,550	85,550	85,550	-	0.00%	
4410 - General Liability	327,496	263,215	263,215	263,215	263,215	-	0.00%	

Parks and Recreation

Special Facilities & Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
4416 - Other Ins Charges	110,168	101,829	101,829	101,829	101,829	-	0.00%	
4428 - Prop/Fire Insurance	118,060	125,271	125,271	125,271	125,271	-	0.00%	
4431 - Pub Officials Liab	2,458	7,069	7,069	7,069	7,069	-	0.00%	
Operating Expenses	3,246,045	3,016,563	3,016,563	3,260,351	3,028,101	11,538	0.38%	
6499 - Other Equipment	-	-	38,330	-	-	-	0.00%	
Capital Outlay	-	-	38,330	-	-	-	0.00%	
Special Facilities & Administration - General Fund Total	7,962,152	8,609,405	8,450,051	9,212,863	8,980,613	371,208	4.31%	

Parks and Recreation
Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	4,094,171	4,142,076	4,142,076	4,109,115	4,109,115	(32,961)	(0.80%)	
1104 - Temporary Salaries	-	1,303,235	1,303,235	1,361,900	1,361,900	58,665	4.50%	
1107 - Part Time Salaries	3,556,729	1,929,579	1,929,579	2,016,440	2,016,440	86,861	4.50%	
1110 - Sick Conv to Cash	49,399	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	23,205	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(140,079)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	36,369	31,956	31,956	36,623	36,623	4,667	14.60%	
1201 - Longevity Pay	83,830	59,446	59,446	65,994	65,994	6,548	11.02%	
1304 - Assignment Pay	4,878	-	-	-	-	-	0.00%	
1316 - Upgrade Pay	3,152	6,700	6,700	7,010	7,010	310	4.63%	
1401 - Car Allowances	39,980	49,080	49,080	50,400	50,400	1,320	2.69%	
1407 - Expense Allowances	28,760	25,920	25,920	27,360	27,360	1,440	5.56%	
1413 - Cellphone Allowance	24,400	22,320	22,320	22,680	22,680	360	1.61%	
1501 - Overtime 1.5X Pay	43,612	36,309	36,309	37,940	37,940	1,631	4.49%	
1504 - Overtime 1X Pay	70	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	1,159	-	-	-	-	-	0.00%	
1601 - Direct Labor Charges	(111,634)	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	16,953	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	24,389	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	10,210	10,950	10,950	12,234	10,950	-	0.00%	
2119 - Wellness Incentives	12,000	12,000	12,000	12,000	12,000	-	0.00%	
2204 - Pension - General Emp	494,930	470,878	470,878	513,419	513,419	42,541	9.03%	
2210 - Pension - FRS	-	-	-	201,644	201,644	201,644	100.00%	Florida Retirement System contributions primarily for part-time employees
2299 - Pension - Def Cont	244,894	152,102	152,102	153,867	153,867	1,765	1.16%	
2301 - Soc Sec/Medicare	599,992	561,646	561,646	329,881	329,881	(231,765)	(41.27%)	
2304 - Supplemental FICA	-	-	-	261,330	261,330	261,330	100.00%	Social Security and Medicare for part-time employees
2307 - Year End FICA Accr	(10,953)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,064	-	-	5,538	5,538	5,538	100.00%	
2402 - Life Insurance	-	2,889	2,889	2,963	2,963	74	2.56%	
2404 - Health Insurance	720,463	680,490	680,490	675,935	675,935	(4,555)	(0.67%)	
Personal Services	9,853,943	9,497,576	9,497,576	9,904,273	9,902,989	405,413	4.27%	
3113 - Fin & Bank Serv	6,060	4,000	4,000	4,000	4,000	-	0.00%	Independent financial services and credit card transactions.
3199 - Other Prof Serv	38,579	-	-	56,564	24,400	24,400	100.00%	Fort Lauderdale Aquatic Center contractual services for 2 months
3201 - Ad/Marketing	80,520	76,000	76,000	500	76,000	-	0.00%	Advertising expense including: July 4th, Playday, Beach Party, Starlights, and Sistrunk Festival.

Parks and Recreation

Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3203 - Artistic Services	408,762	486,175	486,175	522,395	400,000	(86,175)	(17.73%)	Performers and entertainers at events including Downtown Countdown, Starlights, summer camps, and after school programs.
3207 - Laundry Services	2,252	500	500	1,500	500	-	0.00%	
3213 - Coach/Ump Serv	291,797	350,000	350,000	353,600	346,165	(3,835)	(1.10%)	Vendors to referee programs including soccer, tennis, softball, swimming/dive, and supersports.
3216 - Costs/Fees/Permits	18,438	17,225	17,225	18,300	18,300	1,075	6.24%	Broward County pool permits, which includes permits for the new splash pad for Oceanside Park, new wastewater well permit, and SESAC and ASCAP music permit.
3222 - Custodial Services	2,530	-	-	6,000	-	-	0.00%	
3228 - Disposal (Tip) Fees	1,923	500	500	1,000	1,000	500	100.00%	
3231 - Food Services	64,370	44,500	44,500	49,572	49,572	5,072	11.40%	Food for tennis tournaments, City picnic, Club 55 and adult programs, after school snacks.
3243 - Prizes & Awards	21,041	20,800	20,800	27,000	20,300	(500)	(2.40%)	Awards, plaques and prizes for pool programming, youth and after school programs.
3246 - Recreation Prog	719,025	598,500	598,500	682,235	682,235	83,735	13.99%	Independent instructional services such as recreation classes for neighbors, including: tennis, soccer, fitness, computer classes for Club 55, and afterschool field trips.
3249 - Security Services	51,072	36,000	36,000	49,650	51,820	15,820	43.94%	Alarm services for tennis centers and recreation facilities.
3255 - Solid Waste Collections	2,766	1,026	1,026	300	300	(726)	(70.76%)	
3299 - Other Services	545,774	157,540	157,540	301,545	160,540	3,000	1.90%	Other contractual services, which include: awning cleaning, Comcast pool operations, security cameras, code camp, FDLE background checks, sound/ stage/light services, trolley rental, event & valet services, Sistrunk Festival, drain/sewer cleaning, and Iguana removal services.
3301 - Heavy Equip Rent	16,902	5,000	5,000	31,400	5,000	-	0.00%	Golf cart rentals, portable lights, and portable heaters.
3304 - Office Equip Rent	19,721	29,546	29,546	18,770	17,074	(12,472)	(42.21%)	Toshiba copier lease
3310 - Other Equip Rent	191,399	224,500	224,500	226,500	224,500	-	0.00%	Rental of inflatables, port-o-lets, etc for youth programs, and equipment rental for Sistrunk Festival and City Picnic.
3322 - Other Facil Rent	23,866	104,395	104,395	104,395	94,000	(10,395)	(9.96%)	Facility rentals for Swim Team programs.
3404 - Components/Parts	5,063	-	-	500	-	-	0.00%	

Parks and Recreation
Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3407 - Equip Rep & Maint	6,476	25,000	25,000	31,000	25,000	-	0.00%	Miscellaneous equipment repairs such pump repairs and maintenance at community pools.
3413 - Tires	140	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	11,655	67,000	67,000	167,958	167,958	100,958	150.68%	Increase is due to tennis court resurfacing that is occurring in FY2021.
3434 - Imp Rep Materials	325	-	-	-	-	-	0.00%	
3513 - Photography	5,997	-	-	-	-	-	0.00%	
3516 - Printing Serv - Ext	130,523	108,150	108,150	9,500	104,250	(3,900)	(3.61%)	External printing for youth programs, such as signs.
3601 - Electricity	377,768	398,661	398,661	324,400	324,400	(74,261)	(18.63%)	
3607 - Nat/Propane Gas	68,614	68,000	68,000	74,500	71,000	3,000	4.41%	
3613 - Special Delivery	431	-	-	-	-	-	0.00%	
3616 - Postage	42,909	26,600	26,600	-	26,600	-	0.00%	
3628 - Telephone/Cable TV	17,889	14,700	14,700	18,000	18,000	3,300	22.45%	
3634 - Water/Sew/Storm	459,964	388,820	388,820	508,000	508,000	119,180	30.65%	
3717 - Sodium Hypochlorite	-	-	-	3,000	1,500	1,500	100.00%	
3799 - Other Chemicals	47,601	50,000	50,000	28,000	66,000	16,000	32.00%	Purchase of pool chemicals.
3801 - Gasoline	9,343	8,079	8,079	7,549	7,549	(530)	(6.56%)	
3804 - Diesel Fuel	3,617	3,675	3,675	3,182	3,182	(493)	(13.41%)	
3901 - Athletic Equip/Sup	55,615	91,500	91,500	93,000	91,500	-	0.00%	Miscellaneous athletic equipment and supplies such as athletic uniforms, sports equipment and supplies for youth programs.
3907 - Data Proc Supplies	3,139	2,000	2,000	2,000	2,000	-	0.00%	Purchase of data processing supplies.
3910 - Electrical Supplies	78	-	-	-	-	-	0.00%	
3913 - Horticultural Sup	2,400	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	1,706	-	-	5,000	1,700	1,700	100.00%	Janitorial supplies for aquatic center.
3922 - Medical Supplies	5,865	8,200	8,200	14,950	13,950	5,750	70.12%	Medical supplies such as AED's, first aid kits and CPR accessories.
3925 - Office Equip < \$5000	3,969	5,373	5,373	7,100	7,100	1,727	32.14%	
3928 - Office Supplies	26,049	26,500	26,500	29,060	26,500	-	0.00%	
3934 - Recreatn Equip/Sup	148,747	63,000	63,000	87,000	73,000	10,000	15.87%	Miscellaneous recreation equipment such as Kickboards, pull bouys, belts, floats, exercise mats, life jackets, stand up paddle boards.
3937 - Safety/Train Mat	272	-	-	-	-	-	0.00%	
3940 - Safety Shoes	57	3,250	3,250	3,750	3,250	-	0.00%	26 FTES x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	26,462	20,500	20,500	41,000	29,000	8,500	41.46%	
3949 - Uniforms	34,825	-	-	7,000	5,000	5,000	100.00%	

Parks and Recreation
Recreation - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3999 - Other Supplies	278,966	287,000	260,670	331,622	307,000	20,000	6.97%	Miscellaneous supplies not covered by contracts, which includes supplies for community events.
4101 - Certification Train	250	-	-	-	-	-	0.00%	
4110 - Meetings	2,398	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	78,200	78,200	78,800	78,800	600	0.77%	
4299 - Other Contributions	5,000	-	-	-	-	-	0.00%	
4308 - Overhead-Fleet	16,668	10,088	10,088	8,356	8,356	(1,732)	(17.17%)	
4337 - Servchg-Fire	3,253	-	-	1,900	1,900	1,900	100.00%	
4346 - Servchg-Pking Sys	1,736	3,200	3,200	3,200	3,200	-	0.00%	
4355 - Servchg-Print Shop	37,807	37,138	37,138	33,887	33,887	(3,251)	(8.75%)	
4361 - Servchg-Pub Works	202	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	50,373	47,537	47,537	63,279	63,279	15,742	33.12%	
4373 - Servchg-Fleet O&M	45,993	23,357	23,357	22,213	22,213	(1,144)	(4.90%)	
4374 - Servchg-Non Fleet	1,731	-	-	500	-	-	0.00%	
5604 - Writeoff A/R & Other	2,125	-	-	-	-	-	0.00%	
Operating Expenses	4,450,802	4,021,735	3,995,405	4,464,432	4,270,780	249,045	6.19%	
6499 - Other Equipment	5,425	-	-	-	-	-	0.00%	
Capital Outlay	5,425	-	-	-	-	-	0.00%	
Recreation - General Fund Total	14,310,170	13,519,311	13,492,981	14,368,705	14,173,769	654,458	4.84%	

Parks and Recreation

Parks - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	4,609,182	5,124,439	5,124,439	5,117,032	5,117,032	(7,407)	(0.14%)	
1107 - Part Time Salaries	186,805	201,529	201,529	210,600	210,600	9,071	4.50%	
1110 - Sick Conv to Cash	15,085	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	7,760	-	-	-	-	-	0.00%	
1116 - Comp Absences	130,951	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(36,859)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	6,170	3,815	3,815	10,168	10,168	6,353	166.53%	
1201 - Longevity Pay	102,575	99,995	99,995	97,370	97,370	(2,625)	(2.63%)	
1204 - Longevity Accr	14,985	-	-	-	-	-	0.00%	
1304 - Assignment Pay	12,205	-	-	-	-	-	0.00%	
1313 - Standby Pay	11,807	12,626	12,626	12,626	12,626	-	0.00%	
1316 - Upgrade Pay	196	-	-	-	-	-	0.00%	
1401 - Car Allowances	31,350	37,320	37,320	40,320	40,320	3,000	8.04%	
1407 - Expense Allowances	1,680	-	-	-	-	-	0.00%	
1413 - Cellphone Allowance	20,980	20,160	20,160	22,800	22,800	2,640	13.10%	
1501 - Overtime 1.5X Pay	111,415	144,472	144,472	150,980	150,980	6,508	4.50%	
1504 - Overtime 1X Pay	1,395	573	573	600	600	27	4.71%	
1505 - O/T - Court - 1.5X Pay	384	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	4,950	-	-	-	-	-	0.00%	
1601 - Direct Labor Charges	(27,945)	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	350	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	7,775	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	4,172	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	31,098	31,098	41,000	41,000	9,902	31.84%	
2119 - Wellness Incentives	11,000	11,000	11,000	11,000	11,000	-	0.00%	
2204 - Pension - General Emp	637,919	560,058	560,058	678,580	678,580	118,522	21.16%	
2210 - Pension - FRS	-	-	-	21,060	21,060	21,060	100.00%	
2299 - Pension - Def Cont	118,471	153,541	153,541	166,512	166,512	12,971	8.45%	
2301 - Soc Sec/Medicare	369,967	425,170	425,170	404,509	404,509	(20,661)	(4.86%)	
2304 - Supplemental FICA	-	-	-	27,710	27,710	27,710	100.00%	
2307 - Year End FICA Accr	8,284	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,693	-	-	6,302	6,302	6,302	100.00%	
2402 - Life Insurance	-	3,302	3,302	3,687	3,687	385	11.66%	
2404 - Health Insurance	828,817	912,769	912,769	909,900	909,900	(2,869)	(0.31%)	
Personal Services	7,194,520	7,742,117	7,742,117	7,933,006	7,933,006	190,889	2.47%	
3199 - Other Prof Serv	11,760	7,500	7,500	-	-	(7,500)	(100.00%)	
3201 - Ad/Marketing	70	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	7,127	57,776	57,776	57,776	7,500	(50,276)	(87.02%)	Permits all locations
3222 - Custodial Services	113,077	150,000	150,000	131,832	131,832	(18,168)	(12.11%)	
3228 - Disposal (Tip) Fees	43	1,000	1,000	1,000	1,000	-	0.00%	
3231 - Food Services	76	-	-	-	-	-	0.00%	

Parks and Recreation

Parks - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3237 - Lawn & Tree Service	813,709	764,000	764,000	1,029,000	964,000	200,000	26.18%	Contracts for mowing, hedge trimming and median maintenance, and arbructural services (tree trimming).
3246 - Recreation Prog	452	-	-	-	-	-	0.00%	
3249 - Security Services	9,405	11,000	11,000	-	-	(11,000)	(100.00%)	
3255 - Solid Waste Collections	128	-	-	-	-	-	0.00%	
3299 - Other Services	75,670	54,000	54,000	60,000	54,000	-	0.00%	Services such as Bee removal, Thor Guard, weed control, rust removal treatments, lake maintenance, tree removal services, pressure cleaning tunnel, and tree services.
3301 - Heavy Equip Rent	16,313	15,000	15,000	27,000	15,000	-	0.00%	Rental of forklifts, ATV for turtle inspections, tractor and bull dozers for beach sand removal, and lift rentals.
3304 - Office Equip Rent	939	1,700	1,700	2,217	1,700	-	0.00%	Toshiba copier rental for Mills Pond Trailer & Parks office.
3310 - Other Equip Rent	8,637	15,000	15,000	18,000	15,000	-	0.00%	Rental of port-o-lets, barricades, golf carts, and tool rentals.
3404 - Components/Parts	12,193	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	26,357	20,000	20,000	20,000	20,000	-	0.00%	Fire extinguisher maintenance, pump & tool repairs, shade structure repairs, sprinkler and irrigation repairs.
3425 - Bldg Rep Materials	1,448	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	11,289	30,000	10,743	15,000	15,000	(15,000)	(50.00%)	Repairs such as awnings, bleachers, shade structures, court resurfacing, paint, fence repairs, laser grade softball fields, and tree pits.
3434 - Imp Rep Materials	60	-	-	-	-	-	0.00%	
3437 - Imp Rep & Maint	8,496	-	-	-	-	-	0.00%	
3516 - Printing Serv - Ext	24,709	6,000	6,000	6,000	6,000	-	0.00%	Printing of signs for parks.
3601 - Electricity	550,826	615,501	615,501	573,100	573,100	(42,401)	(6.89%)	
3607 - Nat/Propane Gas	1,843	2,500	2,500	2,500	2,500	-	0.00%	
3628 - Telephone/Cable TV	7,739	7,200	7,200	7,800	7,800	600	8.33%	
3634 - Water/Sew/Storm	3,308,482	3,124,269	3,124,269	3,648,000	3,648,000	523,731	16.76%	
3799 - Other Chemicals	624	-	-	-	-	-	0.00%	
3801 - Gasoline	80,072	90,082	90,082	65,321	65,321	(24,761)	(27.49%)	
3804 - Diesel Fuel	57,070	64,734	64,734	50,346	50,346	(14,388)	(22.23%)	
3901 - Athletic Equip/Sup	14,166	6,000	6,000	6,000	6,000	-	0.00%	Replacement of nets, bases, backstops, and backboards.
3904 - Books & Manuals	32	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	594	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	470	-	-	-	-	-	0.00%	
3913 - Horticultural Sup	1,110,666	1,235,659	1,235,659	1,235,659	1,235,659	-	0.00%	Sod and installation, sand, red clay, mulch, plants, and trees.
3916 - Janitorial Supplies	7,349	-	-	-	-	-	0.00%	

Parks and Recreation

Parks - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3922 - Medical Supplies	310	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	6,633	4,673	4,673	4,673	4,673	-	0.00%	
3928 - Office Supplies	6,038	5,000	5,000	5,000	5,000	-	0.00%	
3930 - Procurement Card	639	-	-	-	-	-	0.00%	
3934 - Recreatn Equip/Sup	2,694	-	-	3,700	-	-	0.00%	
3937 - Safety/Train Mat	3,475	-	-	1,000	-	-	0.00%	
3940 - Safety Shoes	11,637	16,875	16,875	18,500	18,500	1,625	9.63%	148 FT employees x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	71,545	30,000	30,000	50,000	30,000	-	0.00%	Purchase of miscellaneous tools & equip under \$5000.
3949 - Uniforms	30,966	35,000	35,000	44,400	35,000	-	0.00%	
3999 - Other Supplies	235,085	289,600	247,276	289,600	289,600	-	0.00%	Miscellaneous supplies not under contract
4119 - Training & Travel	-	27,200	27,200	29,600	29,600	2,400	8.82%	
4308 - Overhead-Fleet	208,980	188,684	188,684	186,953	186,953	(1,731)	(0.92%)	
4355 - Servchg-Print Shop	545	993	993	933	933	(60)	(6.04%)	
4361 - Servchg-Pub Works	-	3,500	3,500	3,500	3,500	-	0.00%	
4372 - Servchg-Fleet Replacement	789,237	813,758	813,758	836,311	836,311	22,553	2.77%	
4373 - Servchg-Fleet O&M	562,653	524,653	524,653	527,929	527,929	3,276	0.62%	
4374 - Servchg-Non Fleet	14,477	5,000	5,000	14,000	-	(5,000)	(100.00%)	
Operating Expenses	8,226,809	8,223,857	8,162,276	8,972,650	8,787,757	563,900	6.86%	
6416 - Vehicles	118,355	-	-	-	-	-	0.00%	
6499 - Other Equipment	-	-	35,119	-	-	-	0.00%	
Capital Outlay	118,355	-	35,119	-	-	-	0.00%	
Parks - General Fund Total	15,539,683	15,965,974	15,939,512	16,905,656	16,720,763	754,789	4.73%	

Parks and Recreation

Facilities Maintenance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	2,369,428	2,800,822	2,800,822	2,787,078	2,787,078	(13,744)	(0.49%)	
1107 - Part Time Salaries	611	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	10,539	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	4,352	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(43,875)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	2,206	5,581	5,581	5,084	5,084	(497)	(8.91%)	
1201 - Longevity Pay	51,276	45,180	45,180	43,047	43,047	(2,133)	(4.72%)	
1304 - Assignment Pay	8,594	-	-	-	-	-	0.00%	
1313 - Standby Pay	51,001	34,185	34,185	34,185	34,185	-	0.00%	
1401 - Car Allowances	11,400	13,080	13,080	13,080	13,080	-	0.00%	
1407 - Expense Allowances	1,840	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	14,600	15,120	15,120	14,640	14,640	(480)	(3.17%)	
1501 - Overtime 1.5X Pay	72,890	75,962	75,962	79,380	79,380	3,418	4.50%	
1601 - Direct Labor Charges	(2,037)	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	-	250	250	250	250	-	0.00%	
1707 - Sick Termination Pay	8,415	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	21,334	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	31,471	31,471	26,000	26,000	(5,471)	(17.38%)	
2104 - Mileage Reimburse	993	1,300	1,300	1,300	1,300	-	0.00%	
2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	-	0.00%	
2204 - Pension - General Emp	283,471	274,549	274,549	272,691	272,691	(1,858)	(0.68%)	
2299 - Pension - Def Cont	78,110	100,595	100,595	120,446	120,446	19,851	19.73%	
2301 - Soc Sec/Medicare	189,568	223,682	223,682	219,128	219,128	(4,554)	(2.04%)	
2304 - Supplemental FICA	-	-	-	6,080	6,080	6,080	100.00%	
2307 - Year End FICA Accr	(3,308)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,772	-	-	4,899	4,899	4,899	100.00%	
2402 - Life Insurance	-	1,748	1,748	2,008	2,008	260	14.87%	
2404 - Health Insurance	415,140	470,867	470,867	419,475	419,475	(51,392)	(10.91%)	
Personal Services	3,554,821	4,102,332	4,102,332	4,056,711	4,056,711	(45,621)	(1.11%)	
3104 - Arch/Eng Serv	1,566	-	-	1,700	-	-	0.00%	
3198 - Backflow Program	166,705	578,020	578,020	200,000	200,000	(378,020)	(65.40%)	
3199 - Other Prof Serv	14,411	20,000	20,000	20,000	20,000	-	0.00%	Mold remediation, indoor air quality assessment, and directional boring.
3201 - Ad/Marketing	815	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	723	5,130	5,130	2,600	2,600	(2,530)	(49.32%)	Building permits, City Hall elevators, and basement storage tank permits.
3222 - Custodial Services	75,873	121,000	121,000	166,665	121,000	-	0.00%	
3225 - Demolitions	3,515	-	-	-	-	-	0.00%	
3228 - Disposal (Tip) Fees	-	300	300	500	500	200	66.67%	
3237 - Lawn & Tree Service	-	200,000	200,000	-	-	(200,000)	(100.00%)	
3240 - Mgmt/Oper Serv	194,096	206,014	206,014	201,014	201,014	(5,000)	(2.43%)	Bridge tending services (\$159,742) and Swing bridge maintenance (\$41,272)

Parks and Recreation

Facilities Maintenance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3299 - Other Services	229,974	500,000	500,000	500,000	322,000	(178,000)	(35.60%)	Purchase for pole/fixture setting and removal services, pest control services, carpet/floor cleaning, water treatment AC towers, and miscellaneous facility assessment. The reduction of \$178,000 to electrical supplies is to better align with streetlight funding based on historical expenses.
3301 - Heavy Equip Rent	27,808	10,000	10,000	44,000	10,000	-	0.00%	Portable AC rentals
3304 - Office Equip Rent	3,096	3,500	3,500	4,634	3,500	-	0.00%	Toshiba copier rentals.
3310 - Other Equip Rent	39,815	7,000	7,000	32,000	7,000	-	0.00%	Miscellaneous rental of equipment - lifts, lights and portable AC rentals.
3401 - Computer Maint	25	-	-	-	-	-	0.00%	
3404 - Components/Parts	41,369	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	198,270	201,500	201,500	201,500	201,500	-	0.00%	Non - capital related repairs and maintenance for city equipment.
3425 - Bldg Rep Materials	38,364	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	831,347	1,065,000	1,049,035	1,049,035	1,065,000	-	0.00%	Non - capital related repairs & maintenance.
3434 - Imp Rep Materials	20,373	-	-	-	-	-	0.00%	
3437 - Imp Rep & Maint	104,482	-	-	-	-	-	0.00%	
3516 - Printing Serv - Ext	4,360	1,500	1,500	2,500	1,500	-	0.00%	External printing services, such as signs.
3601 - Electricity	2,218,816	2,625,657	2,625,657	2,308,400	2,308,400	(317,257)	(12.08%)	
3607 - Nat/Propane Gas	492	500	500	500	500	-	0.00%	
3613 - Special Delivery	68	150	150	150	150	-	0.00%	FedEx services
3628 - Telephone/Cable TV	9,206	9,560	9,560	9,300	9,300	(260)	(2.72%)	
3634 - Water/Sew/Storm	59,647	57,787	57,787	66,000	66,000	8,213	14.21%	
3799 - Other Chemicals	530	-	-	-	-	-	0.00%	
3801 - Gasoline	36,109	52,968	52,968	29,542	29,542	(23,426)	(44.23%)	
3804 - Diesel Fuel	13,963	17,562	17,562	12,289	12,289	(5,273)	(30.03%)	
3901 - Athletic Equip/Sup	25,436	2,500	2,500	9,000	9,000	6,500	260.00%	Athletic equipment such as playground parts, nets, bases, etc.
3907 - Data Proc Supplies	2,295	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	473,375	222,000	222,000	400,000	400,000	178,000	80.18%	Electrical supplies, which includes: streetlight fixtures, solar batteries, upgrade technology, and upgraded LED bulbs and fixtures. The increase of \$178,000 in electrical supplies is to better align with streetlight funding based on historical expenses.
3913 - Horticultural Sup	10,324	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	176,220	150,000	150,000	150,000	150,000	-	0.00%	Cleaning supplies for Citywide locations.
3922 - Medical Supplies	3,988	-	-	-	-	-	0.00%	

Parks and Recreation

Facilities Maintenance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3925 - Office Equip < \$5000	3,653	4,600	4,600	4,600	4,600	-	0.00%	Miscellaneous replacements of chairs, keyboards, monitors, file cabinets, etc.
3928 - Office Supplies	1,721	2,500	2,500	2,500	2,500	-	0.00%	Miscellaneous office supplies
3934 - Recreatn Equip/Sup	1,520	-	-	-	-	-	0.00%	
3940 - Safety Shoes	6,857	5,750	5,750	5,750	5,750	-	0.00%	46 FTEs x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	92,063	38,600	38,600	38,600	38,600	-	0.00%	Non - capital miscellaneous tools & equipment under \$5000.
3949 - Uniforms	9,307	9,000	9,000	13,800	9,000	-	0.00%	
3999 - Other Supplies	93,945	196,200	169,738	176,200	176,200	(20,000)	(10.19%)	Miscellaneous supplies that are not covered under contract
4119 - Training & Travel	-	12,000	12,000	12,000	12,000	-	0.00%	
4308 - Overhead-Fleet	52,572	44,704	44,704	38,704	38,704	(6,000)	(13.42%)	
4355 - Servchg-Print Shop	141	500	500	-	-	(500)	(100.00%)	
4361 - Servchg-Pub Works	7,329	5,000	5,000	6,000	6,000	1,000	20.00%	
4372 - Servchg-Fleet Replacement	177,979	179,864	179,864	190,468	190,468	10,604	5.90%	
4373 - Servchg-Fleet O&M	135,792	111,242	111,242	100,798	100,798	(10,444)	(9.39%)	
4374 - Servchg-Non Fleet	275	500	500	700	-	(500)	(100.00%)	
Operating Expenses	5,610,608	6,668,108	6,625,681	6,001,449	5,725,415	(942,693)	(14.14%)	
6416 - Vehicles	69,701	45,000	45,000	-	-	(45,000)	(100.00%)	
6499 - Other Equipment	49,121	6,500	22,465	-	-	(6,500)	(100.00%)	
Capital Outlay	118,821	51,500	67,465	-	-	(51,500)	(100.00%)	
Facilities Maintenance - General Fund Total	9,284,250	10,821,940	10,795,478	10,058,160	9,782,126	(1,039,814)	(9.61%)	

Parks and Recreation

Marine Facilities - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	500,192	545,396	545,396	528,102	528,102	(17,294)	(3.17%)	
1107 - Part Time Salaries	19,461	18,585	18,585	19,430	19,430	845	4.55%	
1110 - Sick Conv to Cash	3,979	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	814	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(9,981)	-	-	-	-	-	0.00%	
1201 - Longevity Pay	4,125	4,125	4,125	2,800	2,800	(1,325)	(32.12%)	
1401 - Car Allowances	6,400	7,080	7,080	7,080	7,080	-	0.00%	
1407 - Expense Allowances	1,600	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	2,160	2,160	2,160	2,160	2,160	-	0.00%	
1501 - Overtime 1.5X Pay	17,822	17,199	17,199	17,970	17,970	771	4.48%	
1707 - Sick Termination Pay	488	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	1,769	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	-	0.00%	
2204 - Pension - General Emp	33,684	33,704	33,704	24,751	24,751	(8,953)	(26.56%)	
2210 - Pension - FRS	-	-	-	1,943	1,943	1,943	100.00%	
2299 - Pension - Def Cont	23,593	27,758	27,758	37,118	37,118	9,360	33.72%	
2301 - Soc Sec/Medicare	41,497	45,100	45,100	41,432	41,432	(3,668)	(8.13%)	
2304 - Supplemental FICA	-	-	-	2,890	2,890	2,890	100.00%	
2307 - Year End FICA Accr	(816)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	502	-	-	1,336	1,336	1,336	100.00%	
2402 - Life Insurance	-	352	352	378	378	26	7.39%	
2404 - Health Insurance	84,359	90,604	90,604	85,179	85,179	(5,425)	(5.99%)	
Personal Services	732,648	794,503	794,503	775,009	775,009	(19,494)	(2.45%)	
3113 - Fin & Bank Serv	46,914	50,000	50,000	50,000	50,000	-	0.00%	Independent financial services, accounting services and credit card transactions.
3201 - Ad/Marketing	5,423	12,000	12,000	9,000	9,000	(3,000)	(25.00%)	Advertising for Waterway Guide, Maptech Guides, promotional items, and public notice ads.
3210 - Clerical Services	1,559	2,600	2,600	2,600	2,600	-	0.00%	Minutes for Marine Advisory Board
3216 - Costs/Fees/Permits	22,358	17,102	17,102	13,200	13,200	(3,902)	(22.82%)	Broward County Manatee fees and recording fees
3243 - Prizes & Awards	89	-	-	-	-	-	0.00%	
3249 - Security Services	75,417	82,980	123,904	127,975	127,975	44,995	54.22%	Security services for Marinas
3299 - Other Services	8,898	9,700	9,700	9,700	9,700	-	0.00%	Derelict vessel and hazmat removal
3304 - Office Equip Rent	2,743	3,648	3,648	3,374	3,374	(274)	(7.51%)	Toshiba copier rental
3313 - Land Leases	147,786	168,570	168,570	126,100	126,100	(42,470)	(25.19%)	Water Taxi dock on 17th St
3319 - Office Space Rent	30,114	35,175	35,175	35,879	36,250	1,075	3.06%	Marine office lease, which includes 3% increase.
3401 - Computer Maint	-	2,200	2,200	6,000	2,200	-	0.00%	PCI compliance and New Marine software
3404 - Components/Parts	829	1,875	1,875	1,575	1,575	(300)	(16.00%)	Purchase of miscellaneous dock parts
3407 - Equip Rep & Maint	5,951	9,500	9,500	49,300	9,500	-	0.00%	Dock Master boat maintenance

Parks and Recreation

Marine Facilities - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3434 - Imp Rep Materials	-	45,000	45,000	45,000	45,000	-	0.00%	Pumpout facility repairs
3437 - Imp Rep & Maint	18,175	30,000	30,000	60,500	30,000	-	0.00%	Floating dock repairs and piling replacements, additional pilings need repairs.
3516 - Printing Serv - Ext	728	-	-	500	-	-	0.00%	
3601 - Electricity	170,420	196,157	196,157	177,400	177,400	(18,757)	(9.56%)	
3607 - Nat/Propane Gas	1,290	3,000	3,000	3,000	3,000	-	0.00%	
3628 - Telephone/Cable TV	44,455	25,500	25,500	44,600	44,600	19,100	74.90%	
3634 - Water/Sew/Storm	179,310	182,577	182,577	197,000	197,000	14,423	7.90%	
3801 - Gasoline	931	996	996	713	713	(283)	(28.41%)	
3907 - Data Proc Supplies	46	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	94	-	-	30	-	-	0.00%	
3916 - Janitorial Supplies	2,988	2,500	2,500	2,800	2,500	-	0.00%	Supplies for restrooms
3925 - Office Equip < \$5000	169	-	-	-	-	-	0.00%	
3928 - Office Supplies	1,112	900	900	1,020	900	-	0.00%	
3937 - Safety/Train Mat	1,104	-	-	-	-	-	0.00%	
3946 - Tools/Equip < \$5000	278	-	-	1,830	-	-	0.00%	
3949 - Uniforms	486	500	500	600	500	-	0.00%	Marina staff shirts
3999 - Other Supplies	2,680	6,800	6,800	6,800	6,800	-	0.00%	Miscellaneous supplies not under contract
4113 - Memberships/Dues	500	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	7,200	7,200	7,200	7,200	-	0.00%	
4308 - Overhead-Fleet	1,008	1,505	1,505	1,089	1,089	(416)	(27.64%)	
4355 - Servchg-Print Shop	176	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	7,308	6,930	6,930	6,882	6,882	(48)	(0.69%)	
4373 - Servchg-Fleet O&M	56	3,822	3,822	1,572	1,572	(2,250)	(58.87%)	
Operating Expenses	781,397	908,737	949,661	993,239	916,630	7,893	0.87%	
6499 - Other Equipment	10,150	-	-	-	-	-	0.00%	
Capital Outlay	10,150	-	-	-	-	-	0.00%	
Marine Facilities - General Fund Total	1,524,195	1,703,240	1,744,164	1,768,248	1,691,639	(11,601)	(0.68%)	

FY 2021 Decision Packages - General Fund



FY 2021 Decision Package Summary

001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Upgrade City Street Lighting	2.00	1,564,535	322,635
2	Position Request - New	New - Park Ranger	1.00	96,753	69,853
3	Program - New	Mobility Hub	-	100,000	110,000
			3.00	\$1,761,288	\$502,488

FY 2021 Decision Package Form

Parks and Recreation - 001 General Fund

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

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

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

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

The City currently maintains nearly 1000 City owned streetlights and is further contracted to maintain over 2300 lights owned by the Florida Department of Transportation (FDOT). There are several thousand additional pedestrian lights throughout rights-of-way and parks including athletic field lights at over 60 fields and courts. Despite the large coverage area and number of lights that need to be maintained, the Department has only one streetlight crew consisting of an Electrician and an Electrical Assistant to service all City lights. During the past several years, the City has added over 500 pedestrian lights in the Progresso, Middle River, Dorsey Riverbend and Durrs neighborhoods without additional resources for long-term maintenance. In the upcoming 2021 fiscal year, there are plans for 200 more pedestrian lights at the Downtown Mobility Hub and A1A alone. Consequently, this request includes a full-time Electrician and Electrical Assistant to ease workload and assist in the management and repair of current streetlights and impending lighting projects. The additional crew will allow the department to maintain and upgrade existing lights on a more frequent basis with a quicker turn around-time. The Department expects to offset a portion of the ongoing costs associated with this request by receiving an additional \$100,000 in revenue from FDOT in the upcoming fiscal year, as a result of renegotiated maintenance costs following contract renewal.

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

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

The Sustainability Division of Public Works recently completed a conversion of 240 City lights to LED by an external contractor. They were able to realize a savings of \$6,750 in annual in total charges and 223K kWh per year.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Decrease in the percent of streetlight related complaints received by neighbo	0%	25%
Decrease in electric billing or kWh energy savings post-implementation		

Strategic Connections:

Focus Area: Public Places
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PP-3 Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
 Source of Justification: Commission Priorities

FY 2021 Decision Package Form

Parks and Recreation - 001 General Fund

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM036	Electrician	1	\$85,007
Add Position	TM033	Electrical Assistant	1	\$71,718
Totals			2	\$156,725

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR070501	3628	Telephone/Cable TV	Ipad Wifi	360	360
PKR070501	3925	Office Equip < \$5000	Ipad	600	-
PKR070501	3940	Safety Shoes	Safety Shoes	250	250
PKR070501	3949	Uniforms	Uniforms	600	600
PKR070601	1101	Permanent Salaries	Electrical Assistant	50,933	50,933
PKR070601	1101	Permanent Salaries	Electrician	62,768	62,768
PKR070601	1413	Cellphone Allowance	Electrical Assistant	480	480
PKR070601	2299	Pension - Def Cont	Electrical Assistant	4,584	4,584
PKR070601	2299	Pension - Def Cont	Electrician	5,649	5,649
PKR070601	2301	Soc Sec/Medicare	Electrical Assistant	3,933	3,933
PKR070601	2301	Soc Sec/Medicare	Electrician	4,802	4,802
PKR070601	2404	Health Insurance	Electrical Assistant	11,788	11,788
PKR070601	2404	Health Insurance	Electrician	11,788	11,788
PKR070601	3199	Other Prof Serv	Citywide Lighting Master Plan	250,000	-
PKR070601	3804	Diesel Fuel	Diesel Fuel	5,000	5,000
PKR070601	3910	Electrical Supplies	LED Light Upgrades \$600,000 Smart Node Technology \$320,000	920,000	150,000
PKR070601	3946	Tools/Equip < \$5000	Misc. tools, streetlight equipment, photometric equipment	3,000	-
PKR070601	4373	Servchg-Fleet O&M	O&M for bucket truck	-	8,700
PKR070601	4401	Auto Liability	Automobile Insurance	1,000	1,000
PKR070601	6416	Vehicles	Bucket Truck - one time expense	227,000	-
Total Expenditures				1,564,535	322,635
Net				\$1,564,535	\$322,635

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,564,535	322,635

FY 2021 Decision Package Form

Parks and Recreation - General Fund

Priority Number: 2
Title of Request: New - Park Ranger
Request Type: Position Request - New

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

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

This request is for a new full time Park Ranger who will open, close and patrol up to 13 new school sites. The City is currently partnering with Broward County School Board to utilize school facility open space and amenities when school is not in session. This partnership will increase available park space without having to purchase additional lands, however will still increase operating needs. The Park Rangers currently open, close and patrol all park sites however they only have 9 FT staff working seven days from 7 am to midnight and struggle to keep up with the opening and closing of all the parks including the new sites added. In the past few years, the City has added Oceanside, Mangurian, Riverland Preserve, Virginia Shuman Young School, and upcoming Bennett Elementary School to the list of sites the Rangers monitor daily.

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

Contracted security guard services could be used. Price for a mid-level roving guard with a vehicle is \$22.49 an hour. Based on an estimated average of 30 minutes to open and/or close the gates at 13 school playground sites, contracting this service will cost an estimated \$78,000 yearly.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Measures: Percent of Parks and Recreation patrons who feel "safe" in parks	85%	87%

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-1-Build a safe and well-prepared community
 Objective: PS-3 Be the leading model in domestic preparedness
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM077	Park Ranger	1	\$65,328
Totals			1	\$65,328

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
POL030309	1101	Permanent Salaries	Park Ranger	45,897	45,897
POL030309	2299	Pension - Def Cont	Park Ranger	4,131	4,131
POL030309	2301	Soc Sec/Medicare	Park Ranger	3,512	3,512
POL030309	2404	Health Insurance	Park Ranger	11,788	11,788
POL030309	3801	Gasoline	Fuel for vehicle	2,000	2,000
POL030309	3925	Office Equip < \$5000	Laptop, docking station, required software	1,700	-
POL030309	3940	Safety Shoes	Safety shoes	125	125
POL030309	3946	Tools/Equip < \$5000	Ranger radio	200	-
POL030309	3949	Uniforms	Ranger uniform	400	400
POL030309	4373	Servchg-Fleet O&M	Automobile maintenance	-	1,000
POL030309	4401	Auto Liability	Automobile Insurance	-	1,000

FY 2021 Decision Package Form

Parks and Recreation - General Fund

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
POL030309	6416	Vehicles	Nissan Frontier extended cab, tow hitch, bed liner, light package	27,000	-
Total Expenditures				96,753	69,853
Net				\$96,753	\$69,853

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	96,753	69,853

FY 2021 Decision Package Form

Parks and Recreation - 001 General Fund

Priority Number: 3
Title of Request: Mobility Hub
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 new project coming FY2021. Transportation and Mobility Department (TAM) is handling the capital project, so there will be no up front costs for Parks and Recreation (PKR). Parks and Recreation (PKR) will be responsible for maintaining the landscaping and lighting at this location. Costs will be ongoing.

Cost estimates are as follows: \$35K electricity, \$15K water, \$50K lawn maintenance, all ongoing, and \$10K plant and lighting replacements (starts in year 2 and ongoing).

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percent of Neighbors that perceive the overall appearance of the City as exc	60%	68%

Strategic Connections:

Focus Area: Public Places
 Goal: NE-1-Be a community of strong beautiful, and healthy neighborhoods
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR062901	3237	Lawn & Tree Service	Trees, mulch, irrigation, sod	50,000	50,000
PKR062901	3601	Electricity	Electricity	35,000	35,000
PKR062901	3634	Water/Sew/Storm	Water	15,000	15,000
PKR062901	3910	Electrical Supplies	Electrical panels, street lights, street poles	-	10,000
Total Expenditures				100,000	110,000
Net				\$100,000	\$110,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	110,000

Parks & Recreation Sanitation Fund



Parks and Recreation - Sanitation Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Sanitation - 409	\$ 10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)
Total Funding	10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Sanitation	10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)
Total Expenditures	10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	6,489,697	7,507,241	7,118,271	(388,970)	(5.2%)
Operating Expenses	3,591,677	4,114,762	4,377,212	262,450	6.4%
Capital Outlay	889,883	696,299	294,814	(401,485)	(57.7%)
Total Expenditures	\$ 10,971,256	12,318,302	11,790,297	(528,005)	(4.3%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	Percent Difference
FTE	103.4	100.4	93.4	(7.0)	7.0%
Total FTE	103.4	100.4	93.4	(7.0)	7.0%

FY 2021 Major Variances

Personal Services

Decrease due to the removal of three (3) Facilities Worker II and one (1) Lead Facilities Worker positions mid-year in Fiscal Year 2020 due a third party contract to provide waterway cleaning and reporting services \$ (290,534)

Decrease due to the removal of three (3) Facility Worker I positions mid-year in Fiscal Year 2020 due to Parking Services contracting with a third party to provide Parking lot cleaning (189,795)

Operating Expenses

Increase in other contractual services related to outsourcing waterway cleaning of canals and the removal of three (3) FTEs 379,400

Increase in expenses related to disposal (tip) fees 116,020

Reduction of backflow program expenses (51,785)

Reduction in custodial services (35,000)

Reduction in gasoline and diesel related expenses (71,880)

Reduction in fleet service charges for operation and maintenance (45,323)

Capital Outlay

Reduction due to fewer vehicle replacements in FY 2021 (401,485)

Parks and Recreation Department

Sanitation

Division Description

This division provides sanitation services to the City's neighbors. The division is responsible for removal of refuse and bulk items. The division is also responsible for cleaning bus shelters, beach debris, canal debris, parking lots cleanup, and maintenance of public places, such as alleys, and City owned lots. Additional services carried out by the division include identification and cleanup of code violations. The division also participates in special event cleanup and is trained to address all levels of disaster preparation and recovery.

FY 2020 Major Accomplishments

- Reached 100% compliance for new full-time staff with their completion of all required training needed to obtain Federal Emergency Management Agency (FEMA) certification. The Sanitation team is now prepared for response under any City emergency operation conditions.
- Continued to operate temporary public restrooms at two locations on Fort Lauderdale Beach while renovations were being completed.
- Assisted the parks districts with median renovation, right-of-way clean up, and pressure cleaning of public spaces.
- Code Compliance Officers worked with neighbors to keep the City free of debris from the public right-of-way.
- Successfully transitioned canal cleaning operations to a private operator increasing the collection of debris and hazards to better navigate along the 165 miles of waterways in the City.
- Migrated the tracking of compliance issues from the Community Plus legacy software system to Accela, which will assist Code Officers and streamline the resolution process by allowing neighbors to view their cases and make payment online.

FY 2021 Major Projects and Initiatives

- The Sanitation Division has streamlined a number of processes in preceding years and continues to deliver services at satisfaction levels above state and national benchmarks. FY 2021 will focus on continuing to improve service levels beyond expectations and further improving neighbor satisfaction.

Descriptions & Line Items By Division



Parks and Recreation

Sanitation - Sanitation

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	4,313,797	4,487,931	4,088,197	4,172,231	4,172,231	(315,700)	(7.03%)	Reduction of 7.0 Full Time Equivalents (FTEs) due to a third party contract to provide waterway cleaning and reporting services
1107 - Part Time Salaries	196,292	184,049	184,049	192,340	192,340	8,291	4.50%	
1110 - Sick Conv to Cash	7,321	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	6,990	-	-	-	-	-	0.00%	
1116 - Comp Absences	(56)	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(91,355)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	10,892	427	427	2,542	2,542	2,115	495.32%	
1201 - Longevity Pay	79,585	69,663	65,263	62,129	62,129	(7,534)	(10.81%)	
1304 - Assignment Pay	225	-	-	-	-	-	0.00%	
1310 - Shift Differential	2,425	1,300	1,300	1,300	1,300	-	0.00%	
1316 - Upgrade Pay	152	300	300	320	320	20	6.67%	
1401 - Car Allowances	18,900	22,080	22,080	22,080	22,080	-	0.00%	
1407 - Expense Allowances	2,720	1,440	1,440	1,440	1,440	-	0.00%	
1413 - Cellphone Allowance	11,080	10,320	9,840	9,360	9,360	(960)	(9.30%)	
1501 - Overtime 1.5X Pay	113,748	172,200	166,740	179,960	179,960	7,760	4.51%	
1504 - Overtime 1X Pay	3,231	2,293	2,293	2,400	2,400	107	4.67%	
1507 - O/T - Emergency - 1.5X Pay	2,231	-	-	-	-	-	0.00%	
1508 - O/T - Emergency - 1.0X Pay	83	-	-	-	-	-	0.00%	
1601 - Direct Labor Charges	(15,318)	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	6,223	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	25,926	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	11,500	11,500	11,000	11,500	11,500	-	0.00%	
2204 - Pension - General Emp	440,456	477,190	477,190	448,647	448,647	(28,543)	(5.98%)	
2210 - Pension - FRS	-	-	-	19,234	19,234	19,234	100.00%	
2299 - Pension - Def Cont	162,717	174,402	158,553	187,050	187,050	12,648	7.25%	
2301 - Soc Sec/Medicare	349,227	375,965	344,650	326,637	326,637	(49,328)	(13.12%)	
2304 - Supplemental FICA	-	-	-	28,700	28,700	28,700	100.00%	
2307 - Year End FICA Accr	(6,825)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	3,582	-	-	6,723	6,723	6,723	100.00%	
2402 - Life Insurance	-	2,987	2,849	3,007	3,007	20	0.67%	
2404 - Health Insurance	814,630	842,321	765,545	798,549	798,549	(43,772)	(5.20%)	
2405 - Post Employment Health Obligation	(697,949)	-	-	-	-	-	0.00%	
2410 - Workers' Comp	265,267	140,604	140,604	140,604	140,604	-	0.00%	
9237 - Tr to Special Obligation Bonds	452,000	530,269	530,269	501,518	501,518	(28,751)	(5.42%)	
Personal Services	6,489,697	7,507,241	6,972,589	7,118,271	7,118,271	(388,970)	(5.18%)	
3198 - Backflow Program	-	63,785	61,495	12,000	12,000	(51,785)	(81.19%)	

Parks and Recreation

Sanitation - Sanitation

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3199 - Other Prof Serv	200	-	399,400	379,400	379,400	379,400	100.00%	Waterway cleaning and reporting services contract, which resulted in a reduction of 7.0 Full Time Equivalents (FTEs)
3216 - Costs/Fees/Permits	219	1,000	1,000	1,310	1,310	310	31.00%	
3222 - Custodial Services	107,406	160,000	160,000	160,000	125,000	(35,000)	(21.88%)	
3228 - Disposal (Tip) Fees	869,183	979,480	978,480	1,095,500	1,095,500	116,020	11.85%	
3237 - Lawn & Tree Service	21,634	24,735	17,950	28,589	24,735	-	0.00%	Visualscape turf grass maintenance at Trash Transfer Plant A.
3255 - Solid Waste Collections	59,959	64,140	64,140	49,900	49,900	(14,240)	(22.20%)	
3299 - Other Services	14,308	5,000	5,000	14,500	5,000	-	0.00%	Delinquent account collection services.
3301 - Heavy Equip Rent	25,037	18,000	18,000	21,000	18,000	-	0.00%	
3304 - Office Equip Rent	934	1,764	1,764	1,764	1,764	-	0.00%	
3404 - Components/Parts	2,427	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	14,800	3,500	1,500	-	3,500	-	0.00%	
3601 - Electricity	3,267	4,741	4,528	3,400	3,400	(1,341)	(28.29%)	
3607 - Nat/Propane Gas	67	500	500	-	-	(500)	(100.00%)	
3628 - Telephone/Cable TV	21,735	25,600	1,900	22,000	22,000	(3,600)	(14.06%)	
3634 - Water/Sew/Storm	39,558	64,201	34,752	44,000	44,000	(20,201)	(31.47%)	
3799 - Other Chemicals	719	-	-	-	-	-	0.00%	
3801 - Gasoline	69,990	71,210	71,086	56,782	56,782	(14,428)	(20.26%)	
3804 - Diesel Fuel	206,068	238,929	237,028	181,477	181,477	(57,452)	(24.05%)	
3807 - Oil & Lubricants	719	-	-	-	720	720	100.00%	
3907 - Data Proc Supplies	472	-	-	-	-	-	0.00%	
3913 - Horticultural Sup	12	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	8,043	5,000	5,000	5,500	5,000	-	0.00%	
3925 - Office Equip < \$5000	559	1,000	1,000	1,000	1,000	-	0.00%	
3928 - Office Supplies	1,281	1,500	1,500	1,550	1,500	-	0.00%	
3937 - Safety/Train Mat	3,363	2,800	2,800	2,800	2,800	-	0.00%	
3940 - Safety Shoes	10,395	13,250	13,250	13,000	13,000	(250)	(1.89%)	
3943 - Sanitation Carts	54,728	64,600	64,600	64,600	64,600	-	0.00%	Purchase of trash and recycling containers in public places.
3946 - Tools/Equip < \$5000	8,474	4,000	4,000	4,000	4,000	-	0.00%	Purchase of miscellaneous consumable tools.
3949 - Uniforms	6,265	11,600	11,600	31,200	11,600	-	0.00%	104 FTEs x \$300 for uniforms.
3999 - Other Supplies	47,979	50,000	42,000	47,900	47,900	(2,100)	(4.20%)	Miscellaneous supplies not covered by contract.
4113 - Memberships/Dues	90	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	21,600	21,600	19,200	19,200	(2,400)	(11.11%)	
4213 - Retiree Health Bene	20,943	24,000	24,000	24,000	24,000	-	0.00%	
4304 - Indirect Admin Serv	734,160	863,868	863,868	919,131	919,131	55,263	6.40%	
4308 - Overhead-Fleet	147,828	125,672	125,672	104,410	104,410	(21,262)	(16.92%)	
4343 - Servchg-Info Sys	96,068	105,143	105,143	105,143	105,143	-	0.00%	

Parks and Recreation

Sanitation - Sanitation

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
4352 - Servchg-Police	111,956	160,027	160,027	141,096	141,096	(18,931)	(11.83%)	
4355 - Servchg-Print Shop	777	1,250	1,250	1,100	1,100	(150)	(12.00%)	
4370 - Servchg-Treasury	203,274	311,083	311,083	311,083	311,083	-	0.00%	
4373 - Servchg-Fleet O&M	397,883	335,298	335,298	289,975	289,975	(45,323)	(13.52%)	
4374 - Servchg-Non Fleet	4,925	10,000	10,000	9,700	9,700	(300)	(3.00%)	
4401 - Auto Liability	135,770	170,978	170,978	170,978	170,978	-	0.00%	
4407 - Emp Proceedings	24,001	16,792	16,792	16,792	16,792	-	0.00%	
4410 - General Liability	68,673	48,896	48,896	48,896	48,896	-	0.00%	
4416 - Other Ins Charges	1,362	36,505	36,505	36,505	36,505	-	0.00%	
4428 - Prop/Fire Insurance	1,898	1,936	1,936	1,936	1,936	-	0.00%	
4431 - Pub Officials Liab	-	1,379	1,379	1,379	1,379	-	0.00%	
5604 - Writeoff A/R & Other	42,268	-	-	-	-	-	0.00%	
Operating Expenses	3,591,677	4,114,762	4,438,700	4,444,496	4,377,212	262,450	6.38%	
6416 - Vehicles	889,883	696,299	696,299	294,814	294,814	(401,485)	(57.66%)	Reduction due to the purchase of vehicles in Fiscal Year 2020
Capital Outlay	889,883	696,299	696,299	294,814	294,814	(401,485)	(57.66%)	
Sanitation - Sanitation Total	10,971,256	12,318,302	12,107,588	11,857,581	11,790,297	(528,005)	(4.29%)	

Parks & Recreation Cemetery Fund



Parks and Recreation - Cemetery System

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Cemetery System - 430	\$ 4,074,532	3,319,087	3,989,189	670,102	20.2%
Total Funding	4,074,532	3,319,087	3,989,189	670,102	20.2%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Parks	4,074,532	3,319,087	3,989,189	670,102	20.2%
Total Expenditures	4,074,532	3,319,087	3,989,189	670,102	20.2%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	1,459,212	2,388,022	2,476,158	88,136	3.7%
Operating Expenses	1,980,533	931,065	1,443,239	512,174	55.0%
Capital Outlay	634,787	-	69,792	69,792	100.0%
Total Expenditures	\$ 4,074,532	3,319,087	3,989,189	670,102	20.2%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	2021 Budget Recommended	FY 2020 Adopted vs 2021 Budget Recommended	Percent Difference
FTE	-	34	34	-	0.0%
Total FTE	-	34	34	-	0.0%

FY 2021 Major Variances

Personal Services

Increase in salaries due to contractual wage adjustments \$ 88,136

Operating Expenses

Increase in indirect administrative services charge 243,811

Increase in water/sewer/stormwater related expenses due to first year of history 222,522

Increase in financial and banking services expenses 32,400

Capital Outlay

Increase for scheduled vehicle replacement 69,792

Parks and Recreation Department

Cemeteries

Division Description

The City of Fort Lauderdale owns four cemeteries within the City limits. The Parks and Recreation Department recently absorbed the administrative and land maintenance duties for all four cemeteries to enhance the quality of service. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

Evergreen Cemetery is one of the oldest cemeteries in Broward County and it is in the Rio Vista neighborhood. Evergreen was established from a portion of a 90-acre estate owned by Mr. and Mrs. Ed T. King between 1910 and 1911. The City of Fort Lauderdale purchased the first few acres of the King Family land in 1917 for \$2,000 and continued to purchase portions of the parcel up until 1938; by then the City acquired a total of 11 acres.

Lauderdale Memorial Park Cemetery was established in 1945 when The City of Fort Lauderdale purchased 56 acres of land. The property has a veterans' garden with a monument to honor all veterans that served our country and hosts the City's largest Memorial Day ceremony annually.

Sunset Memorial Gardens Cemetery property was purchased in 1959 and opened to service City of Fort Lauderdale neighbors in 1961. The property consists of 30 acres and offers full burials, a community mausoleum, and hedge estates (concrete or marble wall of urns).

Woodlawn Cemetery is a historical resting place of many pioneering African American residents. Previous owners abandoned the property and no burial records exist of those interred in the cemetery. In the 1990's the City of Fort Lauderdale acquired the property to retain part of its heritage and have since invested hundreds of thousands of dollars to renovate the burial site. At this time, no new burials are allowed at Woodlawn.

FY 2020 Major Accomplishments

- Created a tracking system to determine the amount spent on monthly maintenance costs charged against the balance of the Cemetery System Trust Fund to ensure that the Cemetery Trust Fund will continue to maintain reserves in perpetuity for maintenance of the property grounds.
- Reinstated Hosted Candlelight Luminary Services at Lauderdale Memorial Park and Sunset Memorial Gardens Cemeteries to honor and celebrate the memory of loved ones. The services were previously conducted by the prior Cemetery vendor and were subsequently not conducted last fiscal year; however, the Department has re-established and hosted them in-house as of FY 2020.
- Established an online payment portal for cemetery customers to make payments on their accounts via check or credit card.
- The City of Fort Lauderdale's Cemetery system is a Member of The International Cemetery, Cremation and Funeral Association (ICCF) for education, networking, best practices, guidance and support to the Cemetery Municipal system.

Parks and Recreation Department

Cemeteries, continued

- Created Standard Operating Procedures (SOPs) for Cemetery operations and modernized the Cemetery Rules and Regulations adopted by City Commission.

FY 2021 Major Projects and Initiatives

- Install automatic irrigation at Sunset Memorial Gardens Cemetery to implement sustainable irrigation practices to increase City water conservation and cost saving efforts.
- Implement new Cemetery Management Software system, including digital mapping, accounts receivables, inventory tracking and other components.
- Implement initiatives resulting from the Cemetery Master Plan, including the increase of inground burial spaces at Lauderdale Memorial Park and Sunset Memorial Gardens.
- Acquire funding and implement irrigation automation at Lauderdale Memorial Park.

Descriptions & Line Items By Division



Parks and Recreation
Parks - Cemetery System

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,051,309	1,651,721	1,631,572	1,675,375	1,675,375	23,654	1.43%	
1107 - Part Time Salaries	14,504	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	1,055	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	4,827	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(3,213)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	-	-	-	2,821	2,821	2,821	100.00%	
1201 - Longevity Pay	2,473	6,111	6,111	11,351	11,351	5,240	85.75%	
1401 - Car Allowances	13,050	14,160	14,160	17,160	17,160	3,000	21.19%	
1407 - Expense Allowances	2,760	1,440	1,440	7,200	7,200	5,760	400.00%	
1413 - Cellphone Allowance	2,840	2,880	2,880	3,840	3,840	960	33.33%	
1501 - Overtime 1.5X Pay	14,064	-	-	-	-	-	0.00%	
1504 - Overtime 1X Pay	214	-	-	-	-	-	0.00%	
1604 - Direct Labor Credits	156,934	-	-	10,000	10,000	10,000	100.00%	Cemetery police details for burials
1710 - Vacation Term Pay	329	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	-	-	22,000	22,000	22,000	100.00%	
2104 - Mileage Reimburse	-	500	500	500	500	-	0.00%	
2119 - Wellness Incentives	500	500	500	500	500	-	0.00%	
2204 - Pension - General Emp	17,293	44,002	44,002	53,018	53,018	9,016	20.49%	
2299 - Pension - Def Cont	71,768	126,879	126,879	120,021	120,021	(6,858)	(5.41%)	
2301 - Soc Sec/Medicare	80,728	126,826	125,287	131,408	131,408	4,582	3.61%	
2307 - Year End FICA Accr	(251)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,812	-	-	4,624	4,624	4,624	100.00%	
2402 - Life Insurance	-	1,064	1,064	1,204	1,204	140	13.16%	
2404 - Health Insurance	26,215	333,903	279,063	326,730	326,730	(7,173)	(2.15%)	
2410 - Workers' Comp	-	29,140	29,140	29,140	29,140	-	0.00%	
9237 - Tr to Special Obligation Bonds	-	48,896	48,896	59,266	59,266	10,370	21.21%	
Personal Services	1,459,212	2,388,022	2,311,494	2,476,158	2,476,158	88,136	3.69%	
3101 - Acct & Auditing	-	-	-	1,000	1,000	1,000	100.00%	
3113 - Fin & Bank Serv	-	-	-	32,400	32,400	32,400	100.00%	Fees for credit card processing.
3119 - Legal Services	68,392	20,000	20,000	48,000	20,000	-	0.00%	Legal fees conducted with Carriage Services.
3198 - Backflow Program	-	3,000	3,000	3,000	3,000	-	0.00%	
3199 - Other Prof Serv	90	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	75	1,250	1,250	5,250	1,250	-	0.00%	Permit for cemetery permits
3222 - Custodial Services	-	25,200	25,200	25,200	25,200	-	0.00%	Building cleaned at LMP and Sunset Memorial Gardens.
3228 - Disposal (Tip) Fees	4,792	-	-	4,900	4,900	4,900	100.00%	
3246 - Recreation Prog	2,000	-	-	-	-	-	0.00%	
3249 - Security Services	4,855	3,380	3,380	12,000	3,380	-	0.00%	Alarm services for main building at Sunset and Lauderdale Memorial.
3255 - Solid Waste Collections	3,026	3,848	3,848	4,300	4,300	452	11.75%	

Parks and Recreation
Parks - Cemetery System

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3299 - Other Services	26,940	20,000	20,000	20,000	20,000	-	0.00%	
3301 - Heavy Equip Rent	2,472	-	-	2,500	-	-	0.00%	
3304 - Office Equip Rent	2,891	14,120	14,120	14,120	14,120	-	0.00%	Toshiba copier lease.
3310 - Other Equip Rent	12,494	2,000	2,000	12,000	2,000	-	0.00%	
3404 - Components/Parts	13,374	-	-	2,000	-	-	0.00%	
3407 - Equip Rep & Maint	2,876	-	-	10,000	-	-	0.00%	
3413 - Tires	1,085	-	-	1,000	-	-	0.00%	
3428 - Bldg Rep & Maint	68,833	8,000	8,000	18,000	8,000	-	0.00%	Various repairs which include retiling the floors.
3516 - Printing Serv - Ext	-	6,200	6,200	6,200	6,200	-	0.00%	Printing for signs
3601 - Electricity	24,028	40,100	40,100	25,000	25,000	(15,100)	(37.66%)	
3613 - Special Delivery	37	500	500	500	500	-	0.00%	Special delivery if needed.
3616 - Postage	36	5,000	5,000	5,000	5,000	-	0.00%	Postage for both cemeteries
3628 - Telephone/Cable TV	2,231	1,400	1,400	2,300	2,300	900	64.29%	
3634 - Water/Sew/Storm	312,407	121,478	121,478	344,000	344,000	222,522	183.18%	
3801 - Gasoline	15,541	20,000	20,000	645	645	(19,355)	(96.78%)	
3804 - Diesel Fuel	9,647	5,000	5,000	8,400	8,400	3,400	68.00%	
3901 - Athletic Equip/Sup	680	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	3,418	-	-	-	-	-	0.00%	
3910 - Electrical Supplies	6,451	-	-	5,000	-	-	0.00%	
3913 - Horticultural Sup	117,581	75,600	75,600	75,600	75,600	-	0.00%	Trees and plants
3916 - Janitorial Supplies	6,352	3,000	3,000	8,000	3,000	-	0.00%	Janitorial supplies for Sunset/Lauderdale Memorial
3925 - Office Equip < \$5000	26,795	6,800	6,800	10,000	6,800	-	0.00%	Furniture/chairs for lobby and conference rooms.
3928 - Office Supplies	18,350	17,700	17,700	17,900	17,700	-	0.00%	Office supplies
3940 - Safety Shoes	125	2,625	2,625	2,750	2,750	125	4.76%	22 FTEs x \$125 for safety shoes.
3946 - Tools/Equip < \$5000	5,711	10,000	10,000	11,000	10,000	-	0.00%	File cabinets for Sunset and Lauderdale Memorial
3949 - Uniforms	678	6,400	6,400	9,000	6,400	-	0.00%	Uniforms/shirts for office staff
3999 - Other Supplies	567,052	405,590	405,590	420,000	405,590	-	0.00%	Markers, benches, strolls, etc for plots. Other various materials or supplies needed in day to day services.
4101 - Certification Train	30	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	740	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	12,200	12,200	23,400	23,400	11,200	91.80%	
4304 - Indirect Admin Serv	-	-	-	243,811	243,811	243,811	100.00%	
4308 - Overhead-Fleet	-	7,266	7,266	14,721	14,721	7,455	102.60%	
4352 - Servchg-Police	2,380	-	-	-	-	-	0.00%	
4355 - Servchg-Print Shop	3,596	2,500	2,500	10,000	10,000	7,500	300.00%	
4373 - Servchg-Fleet O&M	-	23,194	23,194	34,158	34,158	10,964	47.27%	
4374 - Servchg-Non Fleet	12,411	-	-	12,411	-	-	0.00%	
4401 - Auto Liability	-	23,788	23,788	23,788	23,788	-	0.00%	

Parks and Recreation
Parks - Cemetery System

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
4407 - Emp Proceedings	-	4,585	4,585	4,585	4,585	-	0.00%	
4410 - General Liability	-	14,241	14,241	14,241	14,241	-	0.00%	
4416 - Other Ins Charges	-	14,410	14,410	14,410	14,410	-	0.00%	
4431 - Pub Officials Liab	-	690	690	690	690	-	0.00%	
5604 - Writeoff A/R & Other	630,060	-	-	-	-	-	0.00%	
Operating Expenses	1,980,533	931,065	931,065	1,563,180	1,443,239	512,174	55.01%	
6416 - Vehicles	588,287	-	-	69,792	69,792	69,792	100.00%	
6499 - Other Equipment	46,501	-	-	-	-	-	0.00%	
Capital Outlay	634,787	-	-	69,792	69,792	69,792	100.00%	
Parks - Cemetery System Total	4,074,532	3,319,087	3,242,559	4,109,130	3,989,189	670,102	20.19%	

FY 2021 Decision Package Cemetery Fund



FY 2021 Decision Package Summary

Parks and Recreation - 430 Cemetery System Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Administrative Aide - Cemetery	1.00	70,360	68,860
			1.00	\$70,360	\$68,860

FY 2021 Decision Package Form

Parks and Recreation - 430 Cemetery System

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

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

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

The Cemetery Division is requesting an Administrative Aide position to be dedicated to the upstart of the new Cemetery software that is currently out for solicitation. The position will require an employee's undivided attention to accurately enter and upload information into the software system. The division has been understaffed since regaining management of the Cemeteries. The City regained management of the Municipal Cemeteries on October 1, 2018. The Cemetery Division was managed by a third-party vendor for approximately 25 years. Since the City regained management of the Cemeteries, and access to the previous vendor's software system is unavailable, there has been an increase in manual processing of administrative duties related to data retrieval needs among other duties. The Cemetery division does not currently have a computer software system, and administrative operations are manually completed through Microsoft Office Excel and Word and require manual retrieval of folders, lot cards and ownership to verify burial information. Without the software, staff has triple the workload to complete duties. Electronic access to burial records is part of the Cemetery Master Plan, and burial data records from 1996 to present will need to be uploaded in order to provide a comprehensive electronic platform for searches and retrievals. The addition of an Administrative Aide is for the additional work that will be created with the arrival of the new computer software system. Initial focus of the position will be the manual entry of burial record files into the system; there are currently approximately 106,000 files that will need to be entered for burial data at Evergreen, Sunset and Lauderdale Memorial Cemeteries alone. The Division further conducts and will need to enter data for approximately 800 additional burials per year. Since the Division is currently understaffed, there is not sufficient time for currently available staff to dedicate the time needed to maximize system data availability. It is expected that the current trend of increased revenue through burial plots, merchandise and service sales in Enterprise Fund 430, will offset incurred costs related to the request and fund the position.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of burial files electronically uploaded to the system	2%	10%

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-10 Integrate sustainability and resiliency into daily operations
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB002	Administrative Aide	1	\$66,060
Totals			1	\$66,060

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
PKR062202	1101	Permanent Salaries	Administrative Aide	45,897	45,897
PKR062202	2299	Pension - Def Cont	Administrative Aide	4,131	4,131
PKR062202	2301	Soc Sec/Medicare	Administrative Aide	3,512	3,512
PKR062202	2404	Health Insurance	Administrative Aide	12,520	12,520
PKR062202	3925	Office Equip < \$5000	Laptop and computer supplies	1,500	-

FY 2021 Decision Package Form

Parks and Recreation - 430 Cemetery System

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
PKR062202	3928	Office Supplies	Office Supplies	1,000	1,000
PKR062202	3949	Uniforms	Staff uniforms	300	300
PKR062202	3999	Other Supplies	Other Supplies	1,500	1,500
Total Expenditures				70,360	68,860
Net				\$70,360	\$68,860

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Cemetery System	70,360	68,860

Parks and Recreation Perpetual Care Fund



Cemeteries - Cemetery Perpetual Care

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Cemetery Perpetual Care - 627	\$ 311,080	861,390	882,403	21,013	2.4%
Total Funding	311,080	861,390	882,403	21,013	2.4%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Perpetual Care	311,080	861,390	882,403	21,013	2.4%
Total Expenditures	311,080	861,390	882,403	21,013	2.4%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Operating Expenses	311,080	861,390	882,403	21,013	2.4%
Total Expenditures	\$ 311,080	861,390	882,403	21,013	2.4%

FY 2021 Major Variances

Personal Services

Increase in banking services

\$ 21,000

Descriptions & Line Items By Division



Cemeteries

Perpetual Care - Cemetery Perpetual Care

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3101 - Acct & Auditing	9,000	-	-	-	-	-	0.00%	
3113 - Fin & Bank Serv	75,203	54,000	54,000	75,000	75,000	21,000	38.89%	Banking fees - An average of \$6,250 per month is budgeted.
3240 - Mgmt/Oper Serv	-	800,000	800,000	800,000	800,000	-	0.00%	These expenditures are reimbursed from the SunTrust Perpetual Care account for maintenance salaries and expenditures. The budget will be moved to subobject 9430.
3299 - Other Services	226,877	-	-	-	-	-	0.00%	
4304 - Indirect Admin Serv	-	7,390	7,390	7,403	7,403	13	0.18%	
Operating Expenses	311,080	861,390	861,390	882,403	882,403	21,013	2.44%	
Perpetual Care - Cemetery Perpetual Care Total	311,080	861,390	861,390	882,403	882,403	21,013	2.44%	

~ Notes ~

DRAFT



CITY OF FORT LAUDERDALE
FY 2021 DEPARTMENT REQUEST

Information and Technology Services



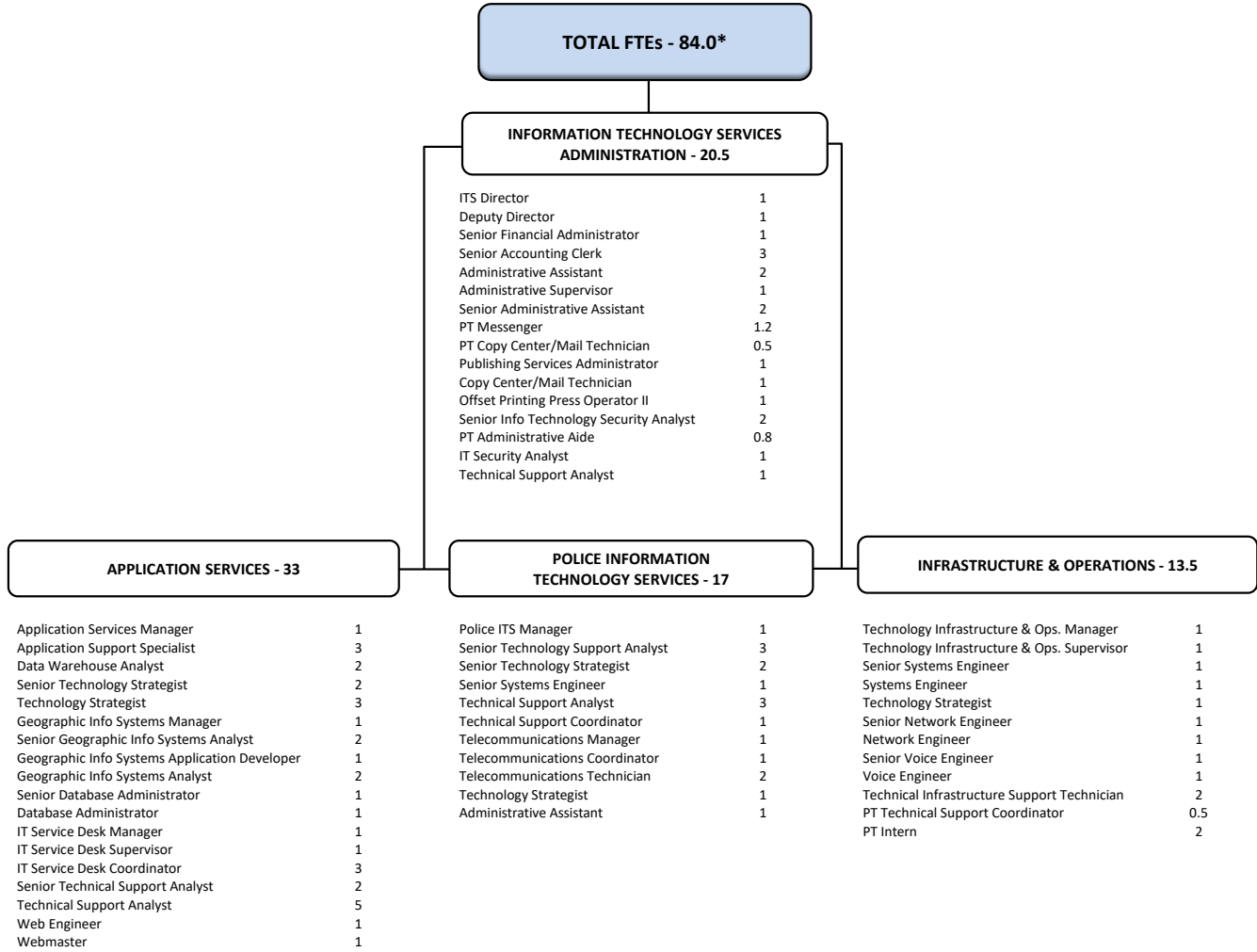
Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized service department that partners with all departments and charter offices to leverage technology in solving business challenges, pursue operational efficiencies and improve our citizen services. The department strategically plans, manages and secures the City-wide technology infrastructure and business application platforms to support and enhance the City's internal operations and citizen services. The department also maintains these platforms in an operational ready, stable and secure state, with contingency planning and testing for business continuity of Government services.

Information Technology Services Department

FY 2020 Adopted Budget Organizational Chart



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

Adopted FY 2019	Adopted FY 2020	<i>Difference</i>
84.0	84.0	0.0

Information Technology Services Central Services Fund



Information Technology Services

Administration

Division Description

The Information Technology (IT) Administrative Services division is responsible for the IT finance, Human Resources, performance management, mail and print shop services. The team oversees the budget, IT capital improvement project funding, contract administration, City-wide technology procurement, ITS accounts payable and payroll. The team monitors the health of the IT department by tracking and reporting on key performance indicators and departmental operational metrics. The program also manages the Publishing and Mail Services, responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, and more. The Publishing team supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

The IT Security Services team is responsible for ensuring the City is compliant with all related technology security best practices, standards and regulatory compliance such as PCI-DSS (Payment Card Industry Data Security Standard). The team manages the City's cybersecurity vulnerabilities by performing technology risk assessments and developing risk management plan. They create and enforce City-wide technology security policies. They ensure security compliance standards are adhered to by performing internal/external audits. They also prepare, practice and execute on the City's cybersecurity incident response plan.

FY 2020 Major Accomplishments

- Email Security and Spam Filtering (Mimecast System) – Implemented new email security platform to more effectively safeguard employee communications and reduce the risk of cybersecurity threats initiated via emails.
- Network Security Intrusion Detection and Prevention System - Implemented new intrusion detection and prevention system to monitor network activity for malicious or anomalous activity and either block the traffic or alert staff depending on the severity of the activity.

Information Technology Services

Administration, continued

FY 2021 Major Projects and Initiatives

- Reorganize the Information Technology Services (ITS) department, to more efficiently and effectively meet the demands for technology support and services. The changes will include reducing the number of direct reports to the ITS Directors from eleven to six. The departments divisions will be modified to create six specialized and synergistic ITS divisions. The creation of these divisions will allow the ITS department to streamline our operations, improve IT service delivery and become a more effective strategic technology partner to all City departments and charter offices.
- Re-certify compliance with the Payment Card Industry Data Security Standard (PCI-DSS) to ensure the City of Fort Lauderdale is protecting and securing credit card data during processing, handling, storage, and transmission.
- By employing a 'Security First' mindset and adopting the most effective security framework, the Information Technology Services (ITS) department will focus on the continuation of its defense-in-depth security approach to securing the City technology infrastructure. The continued evolution will include the procurement of new technologies and services, the creation of additional policies and procedures, and increased training for staff. Additional resources will be spent on monitoring the ever-evolving threat landscape and focus on identifying risks, reducing vulnerabilities, increasing protection methods and refining the cybersecurity incident response plan.

Information Technology Services

Application Services

Division Description

The IT Application Services division is responsible for the development, integration, and support of the City's business software applications. They manage business software applications and data to improve the business activities of the City's departments. They ensure that the City's business data is available by enforcing best practices for data backup/recovery. They provide added value/insight into the City's business data by performing Business Intelligence (BI) functions that access and analyze data sets and present analytical findings in reports, summaries, dashboards, graphs, charts and maps to provide users with detailed intelligence to make more informed business decisions.

The technology strategist team is responsible for providing IT business analyst and project management services to all departments/charter offices. They collaborate with all levels of a department's staff to understand their business processes and technology challenges. They work closely with department leaders to ensure the correct technology priorities are being identified and implemented. Collectively, they will form the Project Management Office (PMO) for the ITS department. They collaborate with the various ITS teams and vendors on the research, design, planning, procurement and implementation of technology solutions for their assigned department. They establish dashboards and reports to facilitate high-level discussions, strategic planning, and decision making for each department.

The Service and Support Center "Help Desk" is a multi-level section (different position levels) which acts as a technology hub for the intake of requests for service from the City's employees. This area is responsible for a diverse amount of end-user technology in support of the City's business needs and department projects. The Helpdesk team provides technical support to the City's business, departmental and desktop applications. The Helpdesk staff supports and maintains the City's computer replacement plan.

FY 2020 Major Accomplishments

- Document and content management system (Laserfiche Application) – Utilized the Laserfiche platform to develop and implement a 100% paperless online workflow process for lobbyist registrations and renewals that integrates with our in-house lobbyist registration system. The platform was also used to develop and implement a records management workflows process that effectively manages records through their entire life cycle for the City Clerk's Office documents and Human Resources employee records.
- NITE Police Call for Service Dashboard – Created an interactive dashboard for the Nighttime Economy Division (NITE) of the City Manager's Office. The deployed solution allows the NITE team to understand the level of police activity within the City's entertainment zones and formulate staffing plans to maintain levels of safety.

Information Technology Services

Application Services, continued

- Web-based collaborative platform (LauderShare) – ITS is continuing to enhance how employees connect and collaborate through technology by testing and releasing new features to the LauderShare platform. The change enables more effective ways of sharing and managing content, providing applications to empower teamwork, aiding them to quickly find information and seamlessly collaborate across the City.
- Internet Website Migration/Upgrade - Migrating our City websites to the cloud removed dependency on local infrastructure, particularly during Hurricane season. Website hosting is now on a state of art certified datacenter, which includes full hardware redundancy and daily data backups. Having our websites hosted includes 24/7 monitoring, intrusion protection, 99.9% uptime and state of the art third party DDos migration service, all on a disaster recovery facility with on-going data replication for website availability.
- Fire-Rescue Unit Dispatch Dashboard – Created an interactive mapping dashboard that allows Fire Rescue Operations staff to see calls for service and monitor their dispatched and available units in real time. The dashboard provides essential situational awareness to Operations Chiefs that help them to understand, and where necessary, override automated unit dispatch deployments.

FY 2021 Major Projects and Initiatives

- Build a web GIS Viewer - to allow staff responsible for maintaining and designing water, wastewater, and stormwater networks to access data associated with those utility networks.
- Implement an integration of Esri's ArcGIS and Cues GraniteNet to allow stormwater field crews to perform and digitally store inspection results for stormwater assets.

Information Technology Services

Infrastructure and Operations Services

Division Description

The IT Infrastructure and Operations Services (IOS) division is responsible for the management, maintenance and 24/7 support of the technology infrastructure that provides the foundation for the City's business applications and operations. The technology infrastructure consists of several data centers, the enterprise computer, internet, and Wi-Fi communications networks, physical, virtualized and cloud servers, storage area networks (SAN), enterprise email systems, telephone, call center, video collaboration and digital signage systems. The Operations team provides technology support for all infrastructure technologies as well as maintain the City's data center facilities.

FY 2020 Major Accomplishments

- Server virtualization and environmental enhancement – Continued to reduce data center space requirements, energy consumption and hardware costs by migrating business application servers from physical to virtual. The migration also allows for faster server provisioning and deployment, improved disaster recovery and increased server maintenance and support productivity.

FY 2021 Major Projects and Initiatives

- Consolidate and modernize the City's critical computer data centers located at City Hall, Police Head Quarters (HQ), Public Works Administration and Emergency Operations Center (EOC). This initiative will reduce the complexity, management overhead and cost of operating four City owned data centers by consolidating them into two. The City Hall, Police and Public Works data centers are obsolete and inadequate. The buildings that house these centers are not structurally capable of protecting the City's critical technology infrastructure. The process will eliminate duplication of core technology infrastructures and assets where possible. Modernization will improve the City's cybersecurity architecture, while reducing energy consumption and data center space requirements and improving performance and disaster recovery capabilities for business applications.
- Improve the quality and effectiveness of business communications by upgrading the City's telephone system to the latest version. The upgrade will enable employees to stay connected whether they are in the office or on the go. The new platform will provide real-time access to business communications and help to increase productivity with seamless anywhere access to voice, call center, instant messaging and videoconferencing tools via a smartphone, desk phone or software phone (on a computer). Upgrading to the latest platform is also essential to maintaining high cybersecurity standards as the vast majority of cyberattacks take advantage of known vulnerabilities in older software and hardware components.
- Aging technology infrastructure has higher maintenance costs, limits advancements and creates critical vulnerabilities that expose the City to cybersecurity attacks. These challenges if not addressed will lead to severe outages in government services and loss of City data. Replacing old technology software and hardware is essential to maintaining high cybersecurity standards as the

Information Technology Services

Infrastructure and Operations Services, continued

vast majority of cyberattacks take advantage of known vulnerabilities in older software and hardware components. Over the next five (5) years and beyond, the Information Technology Services (ITS) department will be developing a more proactive and comprehensive plan for managing the life cycle of the City's technology infrastructure to reduce associated risks.

Information Technology Services

Police Information Technology Services

Division Description

The Police IT Services division is responsible for the management, maintenance, and 24/7 support of the City's Police and Public Safety technologies and systems. The technologies include Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, city-wide access control, city-wide video security cameras systems. The radio team supports the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. The radio team also plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities.

FY 2020 Major Accomplishments

- Police Body-worn Cameras – Partnered with the Police Department in the implementation of body-worn camera technology to record activities between Police officers and citizens. The technology captures events between Police officers and citizens as they unfold producing clearer evidence to be used later.
- Fire Reporting Application ImageTrend – Implemented ImageTrend Electronic Patient Care Report (EPCR) so Fort Lauderdale Fire Rescue can provide improved patient care. The ImageTrend EPCR system begins capturing patient data for the hospital beginning with the initial 911 call, to dispatch, field response, transport and then handoff to the hospital. Patient data is electronically captured in real time and provided to the hospital ensuring they are prepared to continue patient care, thereby, saving time in a life-threatening situation.
- Police Fleet Vehicle Replacement for FY 2020 – FY 2021 – Completed the FY 2019 replacement of in-vehicle technologies including laptops, secure remote connectivity, in-car video and automatic vehicle location technology for all public safety vehicles.
- Fire Alerting System Project – Continued efforts to meet compliance with the Broward County mandate which requires the City to replace its current Fire Alerting System to conform with the implementation of County's new Phoenix G2 Alerting System by US Digital Designed. Five fire stations have been completed. Project will continue into FY 2021.
- Radio Management System (RMS) and CommShop Project – Completed Phase I of the RMS and CommShop Project. This project is a phase of the Public Safety Subscriber Radio Project. The management systems enable Staff to manage radio assets, radio IDs, firmware, programming code plugs, and service tickets. The systems also provide Staff with analytical data which enable departments to become more efficient and effective in its operations. The CommShop portion is in progress and contemplates completion in FY 2021.
- Uniformed Countywide Law Enforcement and Fire-Rescue Radio Template - adopted uniformed regional radio template to enable public safety entities to effectively communicate and enhance interoperability among first responders.

Information Technology Services

Police Information Technology Services, continued



- Replacement of Global Traffic Technologies (GTT) Units in Fire Rescue vehicles - Replace legacy GTT units in all Fire-Rescue frontline apparatus and vehicles. The Opticom GPS Priority Control System enables responding units to preempt traffic light signals. This system gives priority to emergency vehicles which aides in better response times and safer responses. This project will provide firmware upgrades to Emergency Vehicles Preemption (EVP) devices and commence with the replacement of some legacy devices. The firmware upgrade and replacement will support the new analytical platform and address technical parameters.
- Emergency Operation Center (EOC) Enhancement Project – Secured grant funding to upgrade various technologies (i.e. computers, interactive board).

FY 2021 Major Projects and Initiatives

- Fire Station 8 Telecommunications Specification - Implement telecommunication requirements for fire stations to effectively responding to emergency calls.
- Fire Stations Alerting System – Implement Broward County mandate of new Fire Alerting Phoenix G2 System. Project is a carry-over from FY 2020. Five Stations are scheduled for completion in FY 2021.
- Radio Management System and CommShop – Complete Phase II of the Radio Management System and CommShop project. This project is part of the Public Safety Subscriber Radio Upgrade project funded in FY 2019. Phase II is a carry-over from FY 2020 which has been funded and will be completed in FY 2021.
- Police FileOnQ Upgrade – Police is currently in the process of upgrading its evidence management system, FileOnQ, to a Florida Department of Law Enforcement (FDLE) compliant version. This upgrade will add several new features and updates that will allow Fort Lauderdale Police Department (FLPD's) Evidence Unit to more effectively manage vital case evidence and citizen property.
- Disk Encryption – Police is installing disk encryption software across its mobile laptop inventory to provide additional protection of citizen's confidential personal information as well as sensitive criminal justice information.
- Crisis Negotiation Truck – Police is in the process of outfitting a specialized vehicle which will be utilized by the Crisis Negotiators during critical incidents or assisting barricaded subjects. This truck will give the necessary resources on scene to negotiators in order to better help a neighbor who is in need and bring the incident to a safe conclusion for all of those involved.

Information Technology Services

Department Core Processes and Performance Measures

 <p>INTERNAL SUPPORT</p>	<p style="text-align: center;">STRATEGIC GOALS</p> <p>Goal 6: Build a safe and well-prepared community</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</p>
 <p>PUBLIC SAFETY</p>	

Department Core Process	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY2020 Projection	FY2021 Target
Provide effective and efficient IT customer service	Increase the percentage of application support problems corrected within 24 hours	20%	21%	50%	20%	25%
	Increase the percentage of mobile problem work orders completed within 24 hours	40%	79%	60%	70%	75%
	Maintain the overall satisfaction of General IT services ¹	92%	95%	95%	95%	95%
	Increase the percentage of help desk repair calls resolved at time of Call	70% ²	65%	62%	75%	75%
	Increase the percentage of help desk repair calls resolved within 24 hours	76%	84%	78%	91%	92%
	Increase the percentage of radio repair service tickets completed within 24 hours	44%	50%	80%	47%	70%
	Increase the overall customer satisfaction with help desk tickets ¹	98%**	97%	97%	95%	97%

**Data Correction

¹ The annual survey conducted by the Information Technology Services Department is reported for the calendar year.

² Data for this measure was not collected in Quarter 3 of FY 2018. The value reported is a fiscal year to date average excluding Quarter 3

Information Technology Services

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY2020 Projection	FY2021 Target
Provide effective and efficient IT customer service	Increase the percentage of telephone repair calls resolved within 24 Hours	73%**	66%	80%	71%	80%
	Decrease the number of days for help desk open requests work order aging (> 120 days)	481**	72	75	109	100
	Increase the percentage of network repair calls resolved within 24 hours	67%	57%	80%	50%	50%
Manage projects collaboratively that implement technology across the city	Monitor the average monthly visits to GIS applications and GIS website	19,279	18,731	18,500	16,461	16,500
Fostering an environment for technology advancement	Increase the percentage of police servers virtualized	61%	61%	65%	65%	70%

**Data Correction

Information Technology Services - Central Services Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Central Services - 581	\$ 21,649,126	21,279,630	20,422,717	(856,913)	(4.0%)
Total Funding	21,649,126	21,279,630	20,422,717	(856,913)	(4.0%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Application Services	6,873,994	6,686,283	7,016,265	329,982	4.9%
Information Technology Services	5,358,662	4,979,305	4,500,611	(478,694)	(9.6%)
Loans And Notes	1,499,604	1,499,604	1,004,235	(495,369)	(33.0%)
Police ITS	4,213,362	4,417,129	4,539,254	122,125	2.8%
Unified Communications Services	3,703,504	3,697,309	3,362,352	(334,957)	(9.1%)
Total Expenditures	21,649,126	21,279,630	20,422,717	(856,913)	(4.0%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	9,765,750	10,310,328	10,410,794	100,466	1.0%
Operating Expenses	9,084,586	9,189,698	8,727,688	(462,010)	(5.0%)
Capital Outlay	1,299,186	280,000	280,000	-	0.0%
Debt Services	1,499,604	1,499,604	1,004,235	(495,369)	(33.0%)
Total Expenditures	\$ 21,649,126	21,279,630	20,422,717	(856,913)	(4.0%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	84.0	84.0	84.0	-	0.0%
Total FTE	84.0	84.0	84.0	-	0.0%

FY 2021 Major Variances

Operating Expenses

Reduction in telephone and cable TV charges	\$ (239,800)
Reduction in one-time expenses associated with firmware upgrade of APX series subscriber radios	(156,000)

Debt Services

Reduction due to the final payment made in FY 2020 for the Motorola Radio Capital Lease	(495,369)
---	-----------

Descriptions & Line Items By Division



Information Technology Services

Information Technology Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,326,539	1,452,277	1,452,277	1,473,927	1,473,927	21,650	1.49%	
1107 - Part Time Salaries	86,554	91,497	91,497	95,620	95,620	4,123	4.51%	
1110 - Sick Conv to Cash	3,404	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	11,553	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(17,162)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	2,664	2,534	2,534	2,731	2,731	197	7.77%	
1201 - Longevity Pay	17,712	15,390	15,390	9,431	9,431	(5,959)	(38.72%)	
1401 - Car Allowances	21,230	26,520	26,520	24,600	24,600	(1,920)	(7.24%)	
1407 - Expense Allowances	6,320	5,760	5,760	10,080	10,080	4,320	75.00%	
1413 - Cellphone Allowance	6,220	7,320	7,320	4,800	4,800	(2,520)	(34.43%)	
1501 - Overtime 1.5X Pay	848	210	210	220	220	10	4.76%	
1509 - O/T - Reimbursable - 1.5X Pay	7	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	4,195	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	16,788	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	904	1,500	1,500	1,100	1,100	(400)	(26.67%)	Personal Vehicles
2119 - Wellness Incentives	7,000	7,000	7,000	7,000	7,000	-	0.00%	
2204 - Pension - General Emp	68,057	53,525	53,525	80,184	80,184	26,659	49.81%	
2210 - Pension - FRS	-	-	-	9,562	9,562	9,562	100.00%	
2299 - Pension - Def Cont	96,696	105,776	105,776	91,670	91,670	(14,106)	(13.34%)	
2301 - Soc Sec/Medicare	104,492	119,471	119,471	112,713	112,713	(6,758)	(5.66%)	
2304 - Supplemental FICA	-	-	-	7,320	7,320	7,320	100.00%	
2307 - Year End FICA Accr	(1,318)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,693	-	-	3,561	3,561	3,561	100.00%	
2402 - Life Insurance	-	935	935	1,061	1,061	126	13.48%	
2404 - Health Insurance	188,756	198,030	198,030	174,976	174,976	(23,054)	(11.64%)	
2405 - Post Employment Health Obligation	550,507	-	-	-	-	-	0.00%	
2410 - Workers' Comp	19,592	12,667	12,667	12,667	12,667	-	0.00%	
9237 - Tr to Special Obligation Bonds	561,333	563,593	563,593	89,633	89,633	(473,960)	(84.10%)	
Personal Services	3,084,584	2,664,005	2,664,005	2,212,856	2,212,856	(451,149)	(16.93%)	
3198 - Backflow Program	-	145	145	145	145	-	0.00%	
3199 - Other Prof Serv	101,986	170,000	170,000	210,000	170,000	-	0.00%	Contractual professional services for Payment Card Industry (PCI) audit providing a Report on Compliance (ROC) certification and Health Insurance Portability and Accountability Act (HIPAA) compliance.
3216 - Costs/Fees/Permits	395	315	315	325	325	10	3.17%	Various license and business permits.
3231 - Food Services	-	500	500	500	500	-	0.00%	Refreshments during meetings with vendors and consultants.

Information Technology Services

Information Technology Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	%	Dif	Justification
3249 - Security Services	569	660	660	660	660	-	0.00%		Burglar/fire alarm monitoring at the print shop's stand alone building.
3299 - Other Services	22,226	25,000	25,000	25,000	25,000	-	0.00%		Variety of services such as: Accurate Foil; Print Dynamics; Unique Impressions; Art Press; Bradley Spec.; Signs Flash; SW Binding; Office D; Rline Antique; Folder Store; Every Door Direct Mail (EDDM) and Mail Fulfillment.
3304 - Office Equip Rent	67,805	71,000	71,000	71,500	71,000	-	0.00%		Printing machine lease.
3310 - Other Equip Rent	5,241	7,095	7,095	7,095	7,095	-	0.00%		Postage machine rental.
3316 - Building Leases	-	214,000	214,000	-	214,000	-	0.00%		Rent cost allocation.
3401 - Computer Maint	227,408	250,000	250,000	569,527	250,000	-	0.00%		Annual software maintenance and support for Citywide security software and E-certified software.
3404 - Components/Parts	2,276	1,600	1,600	1,600	1,600	-	0.00%		Various small components and parts.
3407 - Equip Rep & Maint	1,401	4,000	4,000	5,300	4,700	700	17.50%		Repair and Maintenance for Print Shop machines.
3428 - Bldg Rep & Maint	368	500	500	500	500	-	0.00%		Building maintenance for print shop.
3504 - Dupl Paper/Supplies	74,905	75,000	75,000	80,000	75,000	-	0.00%		Various paper types for job completion included NCR paper, Over sized 13 x 19 paper, colored paper, card stock, vellum, Coated papers and card stocks, poster boards, wide format paper etc.
3507 - Lithograph Services	170	750	750	-	-	(750)	(100.00%)		
3516 - Printing Serv - Ext	16,124	23,000	23,000	23,000	23,000	-	0.00%		Exterior services for die cutting, embossing, foil stamping, mylar tabbing, tab cutting etc., occasional 4 color work, rush work, emergency work, posters, etc. Vinyl Labels / Die Cutting / Raffle Tickets / Presentation Folders / Door Hangars / Magnets / Tab Cutting / Large Format and Specialty Products.
3601 - Electricity	2,969	3,504	3,504	3,100	3,100	(404)	(11.53%)		Electricity allocation for print shop.
3613 - Special Delivery	1,435	1,500	1,500	1,650	1,650	150	10.00%		Federal Express (FedEx) shipping costs.
3616 - Postage	217,192	220,000	220,000	235,060	220,000	-	0.00%		Postage for mail services.
3628 - Telephone/Cable TV	5,263	9,700	9,700	5,300	5,300	(4,400)	(45.36%)		Telephone and cable TV for 24hr Helpdesk.
3634 - Water/Sew/Storm	3,016	3,471	3,471	3,000	3,000	(471)	(13.57%)		Water services for print shop.
3801 - Gasoline	2,076	2,523	2,523	1,672	1,672	(851)	(33.73%)		
3907 - Data Proc Supplies	131,185	550	550	1,200	1,200	650	118.18%		Various small data processing supplies.
3916 - Janitorial Supplies	586	600	600	625	625	25	4.17%		

Information Technology Services

Information Technology Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3925 - Office Equip < \$5000	2,304	1,200	1,200	1,200	1,200	-	0.00%	Various office equipment for staff.
3928 - Office Supplies	5,241	9,500	9,500	9,600	7,100	(2,400)	(25.26%)	Various office supplies.
3940 - Safety Shoes	220	500	500	375	375	(125)	(25.00%)	
3949 - Uniforms	505	800	800	1,000	1,000	200	25.00%	
3999 - Other Supplies	4,560	12,000	12,000	12,000	12,000	-	0.00%	Inks, rollers, plate processing chemicals, blanket and press solvents, plate gum and preservatives, and other printing related supplies.Laminating Material / Ink / Tabs / GBC coils / Foam Core Boards / Plotter Paper / Certificates / Plates / Masking Sheets / Plastic Sheets / 3 Ring Binders / Dividers
4101 - Certification Train	6	-	-	-	-	-	0.00%	
4104 - Conferences	18,299	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	26,076	-	-	-	-	-	0.00%	
4116 - Schools	5,004	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	27,200	27,200	31,600	31,600	4,400	16.18%	Travel and training for administrative staff.
4213 - Retiree Health Bene	4,800	4,800	4,800	4,800	4,800	-	0.00%	
4304 - Indirect Admin Serv	1,067,418	1,064,596	1,064,596	1,044,941	1,044,941	(19,655)	(1.85%)	
4308 - Overhead-Fleet	1,908	1,902	1,902	1,321	1,321	(581)	(30.55%)	
4355 - Servchg-Print Shop	120	900	900	350	350	(550)	(61.11%)	
4373 - Servchg-Fleet O&M	245	5,117	5,117	1,624	1,624	(3,493)	(68.26%)	
4401 - Auto Liability	4,423	14,868	14,868	14,868	14,868	-	0.00%	
4404 - Fidelity Bonds	-	421	421	421	421	-	0.00%	
4407 - Emp Proceedings	9,883	10,654	10,654	10,654	10,654	-	0.00%	
4410 - General Liability	32,677	33,088	33,088	33,088	33,088	-	0.00%	
4416 - Other Ins Charges	0	34,583	34,583	34,583	34,583	-	0.00%	
4431 - Pub Officials Liab	1,961	7,758	7,758	7,758	7,758	-	0.00%	
5604 - Writeoff A/R & Other	21,138	-	-	-	-	-	0.00%	
Operating Expenses	2,091,383	2,315,300	2,315,300	2,456,942	2,287,755	(27,545)	(1.19%)	
6404 - Computer Equipment	103,812	-	-	-	-	-	0.00%	
6405 - Computer Software	78,883	-	-	-	-	-	0.00%	
Capital Outlay	182,695	-	-	-	-	-	0.00%	
Information Technology Services - Central Services Total	5,358,662	4,979,305	4,979,305	4,669,798	4,500,611	(478,694)	(9.61%)	

Information Technology Services
Application Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	2,696,596	3,004,220	3,004,220	2,908,720	2,908,720	(95,500)	(3.18%)	
1107 - Part Time Salaries	18,169	59,296	59,296	61,970	61,970	2,674	4.51%	
1110 - Sick Conv to Cash	7,846	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	24,962	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(24,554)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	23,869	8,480	8,480	15,917	15,917	7,437	87.70%	
1201 - Longevity Pay	28,984	27,929	27,929	28,455	28,455	526	1.88%	
1310 - Shift Differential	390	390	390	390	390	-	0.00%	
1316 - Upgrade Pay	1,794	-	-	-	-	-	0.00%	
1401 - Car Allowances	52,150	66,480	66,480	66,480	66,480	-	0.00%	
1407 - Expense Allowances	12,960	10,080	10,080	8,640	8,640	(1,440)	(14.29%)	
1413 - Cellphone Allowance	12,040	13,680	13,680	11,280	11,280	(2,400)	(17.54%)	
1501 - Overtime 1.5X Pay	7,319	2,184	2,184	2,280	2,280	96	4.40%	
1504 - Overtime 1X Pay	36	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	-	-	-	500	500	500	100.00%	
1710 - Vacation Term Pay	1,196	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	-	-	53,000	53,000	53,000	100.00%	Planned retirement
2104 - Mileage Reimburse	1,152	350	350	2,150	2,150	1,800	514.29%	
2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	-	0.00%	
2204 - Pension - General Emp	139,556	263,400	263,400	280,390	280,390	16,990	6.45%	
2210 - Pension - FRS	-	-	-	6,197	6,197	6,197	100.00%	
2299 - Pension - Def Cont	93,196	115,399	115,399	131,177	131,177	15,778	13.67%	
2301 - Soc Sec/Medicare	213,963	237,176	237,176	231,674	231,674	(5,502)	(2.32%)	
2304 - Supplemental FICA	-	-	-	4,880	4,880	4,880	100.00%	
2307 - Year End FICA Accr	(1,882)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,159	-	-	5,180	5,180	5,180	100.00%	
2402 - Life Insurance	-	1,939	1,939	2,093	2,093	154	7.94%	
2404 - Health Insurance	334,008	348,873	348,873	358,955	358,955	10,082	2.89%	
2407 - Unemployment Comp	4,046	-	-	-	-	-	0.00%	
9237 - Tr to Special Obligation Bonds	-	-	-	313,432	313,432	313,432	100.00%	
Personal Services	3,656,453	4,166,376	4,166,376	4,500,260	4,500,260	333,884	8.01%	
3199 - Other Prof Serv	123,341	35,000	35,000	35,000	35,000	-	0.00%	Contractual services to provide support for mainframe servers and Microsoft Office 365 software.
3216 - Costs/Fees/Permits	-	40	40	80	40	-	0.00%	Business permits.
3231 - Food Services	116	-	-	-	-	-	0.00%	
3299 - Other Services	255	-	-	-	-	-	0.00%	
3304 - Office Equip Rent	4,093	3,434	3,434	4,034	4,034	600	17.47%	Toshiba copier lease.
3322 - Other Facil Rent	2,940	2,520	2,520	2,892	2,892	372	14.76%	Offsite storage facilities - Cube Smart.
3401 - Computer Maint	1,727,559	1,497,264	1,947,264	2,130,010	1,497,264	-	0.00%	Annual software maintenance and support for Citywide Applications.

Information Technology Services
Application Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3404 - Components/Parts	9,600	1,700	1,700	2,000	1,700	-	0.00%	Components and Parts for Information Technology Services Helpdesk.
3407 - Equip Rep & Maint	588	250	250	550	250	-	0.00%	General repairs.
3628 - Telephone/Cable TV	10,295	7,200	7,200	10,500	10,500	3,300	45.83%	Telephone and cable TV services.
3801 - Gasoline	191	-	-	-	-	-	0.00%	
3904 - Books & Manuals	428	250	250	250	250	-	0.00%	
3907 - Data Proc Supplies	623,962	450,000	450,000	494,000	450,000	-	0.00%	Citywide SharePoint License renewals - over 2,200 annual subscription licenses for Microsoft Office 365.
3910 - Electrical Supplies	1,313	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	408,105	397,250	397,250	393,850	390,850	(6,400)	(1.61%)	Citywide computer replacement plan.
3928 - Office Supplies	34,416	5,000	5,000	6,000	5,000	-	0.00%	Funding for general office supplies.
3931 - Periodicals & Mag	-	150	150	150	150	-	0.00%	
3946 - Tools/Equip < \$5000	81	-	-	-	-	-	0.00%	
3949 - Uniforms	702	324	324	550	550	226	69.75%	
3999 - Other Supplies	485	475	475	475	475	-	0.00%	
4101 - Certification Train	2,417	-	-	-	-	-	0.00%	
4104 - Conferences	7,954	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	25	-	-	-	-	-	0.00%	
4116 - Schools	9,633	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	64,400	64,400	62,400	62,400	(2,000)	(3.11%)	Training and travel allocation for divisional staff.
4213 - Retiree Health Bene	14,400	14,400	14,400	14,400	14,400	-	0.00%	
4355 - Servchg-Print Shop	142	250	250	250	250	-	0.00%	
Operating Expenses	2,983,040	2,479,907	2,929,907	3,157,391	2,476,005	(3,902)	(0.16%)	
6404 - Computer Equipment	77,825	40,000	40,000	40,000	40,000	-	0.00%	Information Technology Infrastructure Plan for current service level.
6405 - Computer Software	105,425	-	-	-	-	-	0.00%	
6499 - Other Equipment	51,250	-	-	-	-	-	0.00%	
Capital Outlay	234,500	40,000	40,000	40,000	40,000	-	0.00%	
Application Services - Central Services Total	6,873,994	6,686,283	7,136,283	7,697,651	7,016,265	329,982	4.94%	

Debt Service

Loans And Notes - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
7103 - Loan Principal	1,339,984	1,372,703	1,372,703	910,853	910,853	(461,850)	(33.65%)	
7203 - Loan Interest	159,620	126,901	126,901	93,382	93,382	(33,519)	(26.41%)	
Debt Services	1,499,604	1,499,604	1,499,604	1,004,235	1,004,235	(495,369)	(33.03%)	
Loans And Notes - Central Services Total	1,499,604	1,499,604	1,499,604	1,004,235	1,004,235	(495,369)	(33.03%)	

Information Technology Services

Police ITS - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,149,130	1,499,338	1,499,338	1,619,146	1,619,146	119,808	7.99%	
1107 - Part Time Salaries	1,132	-	-	-	-	-	0.00%	
1110 - Sick Conv to Cash	5,998	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	13,004	-	-	-	-	-	0.00%	
1116 - Comp Absences	66,176	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(31,580)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	10,253	-	-	-	-	-	0.00%	
1201 - Longevity Pay	12,365	10,188	10,188	10,917	10,917	729	7.16%	
1204 - Longevity Accr	(7,002)	-	-	-	-	-	0.00%	
1401 - Car Allowances	18,320	35,400	35,400	36,000	36,000	600	1.69%	
1407 - Expense Allowances	5,440	4,320	4,320	5,760	5,760	1,440	33.33%	
1413 - Cellphone Allowance	8,080	9,120	9,120	7,440	7,440	(1,680)	(18.42%)	
1501 - Overtime 1.5X Pay	8,221	9,975	9,975	10,420	10,420	445	4.46%	
1507 - O/T - Emergency - 1.5X Pay	207	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	150	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	27,473	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	38,017	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	527	1,000	1,000	750	750	(250)	(25.00%)	Personal Vehicles
2119 - Wellness Incentives	3,000	3,000	3,000	3,000	3,000	-	0.00%	
2204 - Pension - General Emp	121,622	127,021	127,021	169,277	169,277	42,256	33.27%	
2299 - Pension - Def Cont	43,756	71,414	71,414	74,524	74,524	3,110	4.35%	
2301 - Soc Sec/Medicare	95,686	115,479	115,479	128,466	128,466	12,987	11.25%	
2304 - Supplemental FICA	-	-	-	800	800	800	100.00%	
2307 - Year End FICA Accr	2,092	-	-	-	-	-	0.00%	
2401 - Disability Insurance	954	-	-	2,684	2,684	2,684	100.00%	
2402 - Life Insurance	-	969	969	1,164	1,164	195	20.12%	
2404 - Health Insurance	188,908	198,389	198,389	138,173	138,173	(60,216)	(30.35%)	
2407 - Unemployment Comp	275	5,000	5,000	5,000	5,000	-	0.00%	
9237 - Tr to Special Obligation Bonds	-	-	-	189,225	189,225	189,225	100.00%	
Personal Services	1,782,205	2,090,613	2,090,613	2,402,746	2,402,746	312,133	14.93%	
3101 - Acct & Auditing	6,850	6,814	6,814	5,800	5,800	(1,014)	(14.88%)	
3199 - Other Prof Serv	65,853	70,000	70,000	70,000	70,000	-	0.00%	Contractual services for integrating law enforcement data security systems and improving operational equipment services.
3216 - Costs/Fees/Permits	40	100	100	140	100	-	0.00%	Business Parking Permits.
3222 - Custodial Services	1,026	1,524	1,524	1,600	1,600	76	4.99%	Janitorial services.
3299 - Other Services	3,033	-	-	-	-	-	0.00%	
3304 - Office Equip Rent	1,243	1,200	1,200	1,200	1,200	-	0.00%	Toshiba copier lease.
3310 - Other Equip Rent	2,259	-	-	-	-	-	0.00%	
3322 - Other Facil Rent	21,374	22,625	22,625	22,500	22,500	(125)	(0.55%)	Contractual services with Playa del Sol for Radio Communication infrastructure.

Information Technology Services

Police ITS - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3401 - Computer Maint	761,850	775,000	775,000	984,875	700,000	(75,000)	(9.68%)	Annual software maintenance and support for Citywide applications.
3404 - Components/Parts	93,965	235,500	235,500	135,020	79,500	(156,000)	(66.24%)	Components and parts to maintain radio communications, which includes a reduction of the one-time expenses associated for APX series subscriber radios.
3407 - Equip Rep & Maint	9,223	8,100	8,100	12,700	12,700	4,600	56.79%	Service agreement to monitor radio equipment and repairs to GPS equipment.
3410 - Radio Rep & Maint	448,238	500,000	500,000	686,530	575,000	75,000	15.00%	Motorola Annual Maintenance and Support Agreement/ Contract; Motorola Hosted Master Site Service Agreement/Contract and DianosticX agreement.
3425 - Bldg Rep Materials	-	500	500	500	500	-	0.00%	General repairs for Radio Shop building and communication trailer.
3428 - Bldg Rep & Maint	2,074	4,000	4,000	5,500	5,500	1,500	37.50%	General repairs for Police Department and City Hall Security devices.
3601 - Electricity	14,128	16,471	16,471	14,700	14,700	(1,771)	(10.75%)	Electricity for Radio Shop and equipment rooms at tower sites.
3607 - Nat/Propane Gas	303	700	700	700	700	-	0.00%	Propane Gas for generators located at Utilities Communication Site.
3613 - Special Delivery	965	1,045	1,045	920	920	(125)	(11.96%)	Federal Express (FedEx) delivery costs.
3628 - Telephone/Cable TV	22,170	19,400	19,400	22,300	22,300	2,900	14.95%	Data Service Charge for Satellite Phones (Voice & Data) (5) sites and (1) transportable very small aperture terminal (VSAT). Equipment that was previously covered by Urban Areas Security Initiative grant funds.
3634 - Water/Sew/Storm	574	590	590	1,000	1,000	410	69.49%	
3801 - Gasoline	1,308	1,435	1,435	1,054	1,054	(381)	(26.55%)	
3804 - Diesel Fuel	569	-	-	376	376	376	100.00%	
3907 - Data Proc Supplies	46,019	8,050	8,050	8,050	8,050	-	0.00%	Programs licenses for applications such as Visio Pro, Adobe, Microsoft Office, etc.
3925 - Office Equip < \$5000	524,437	417,900	417,900	422,600	417,900	-	0.00%	Based on department replacement plan to replace desktops and Police Patrol laptops are scheduled for replacement with docking stations.
3928 - Office Supplies	7,058	4,400	4,400	5,100	4,400	-	0.00%	Various office supplies.
3940 - Safety Shoes	447	750	750	1,000	1,000	250	33.33%	
3946 - Tools/Equip < \$5000	112,905	53,000	53,000	53,000	53,000	-	0.00%	Technology tools and equipment required for IT.

Information Technology Services

Police ITS - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3949 - Uniforms	466	1,000	1,000	1,050	1,050	50	5.00%	
3999 - Other Supplies	28,869	118,900	118,900	104,000	73,900	(45,000)	(37.85%)	Subscriber Batteries (Radio) - 740 batteries and other supplies.
4101 - Certification Train	2,499	-	-	-	-	-	0.00%	
4104 - Conferences	11,969	-	-	-	-	-	0.00%	
4110 - Meetings	1,261	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	730	-	-	-	-	-	0.00%	
4116 - Schools	3,152	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	31,600	31,600	34,200	34,200	2,600	8.23%	Divisional training and travel expenses.
4213 - Retiree Health Bene	7,600	9,600	9,600	9,600	9,600	-	0.00%	
4308 - Overhead-Fleet	3,180	3,176	3,176	4,714	4,714	1,538	48.43%	
4355 - Servchg-Print Shop	43	200	200	200	200	-	0.00%	
4361 - Servchg-Pub Works	1,219	1,570	1,570	1,570	1,570	-	0.00%	
4373 - Servchg-Fleet O&M	5,480	11,276	11,276	11,474	11,474	198	1.76%	
4374 - Servchg-Non Fleet	22	90	90	-	-	(90)	(100.00%)	
5604 - Writeoff A/R & Other	5,225	-	-	-	-	-	0.00%	
Operating Expenses	2,219,625	2,326,516	2,326,516	2,623,973	2,136,508	(190,008)	(8.17%)	
6404 - Computer Equipment	88,631	-	-	-	-	-	0.00%	
6416 - Vehicles	122,902	-	-	-	-	-	0.00%	
Capital Outlay	211,533	-	-	-	-	-	0.00%	
Police ITS - Central Services Total	4,213,362	4,417,129	4,417,129	5,026,719	4,539,254	122,125	2.76%	

Information Technology Services

Unified Communications Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	744,117	1,025,623	1,025,623	984,498	984,498	(41,125)	(4.01%)	
1107 - Part Time Salaries	34,873	10,128	10,128	10,590	10,590	462	4.56%	
1110 - Sick Conv to Cash	2,623	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	6,370	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(31,228)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	6,669	-	-	-	-	-	0.00%	
1201 - Longevity Pay	7,693	4,753	4,753	-	-	(4,753)	(100.00%)	
1401 - Car Allowances	19,700	27,240	27,240	33,000	33,000	5,760	21.15%	
1407 - Expense Allowances	1,760	1,440	1,440	-	-	(1,440)	(100.00%)	
1413 - Cellphone Allowance	3,580	4,080	4,080	1,800	1,800	(2,280)	(55.88%)	
1501 - Overtime 1.5X Pay	4,205	1,313	1,313	1,370	1,370	57	4.34%	
1701 - Retirement Gifts	150	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	16,078	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	17,094	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	195	1,000	1,000	1,000	1,000	-	0.00%	Personal Vehicles
2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	-	0.00%	
2204 - Pension - General Emp	217,763	64,297	64,297	-	-	(64,297)	(100.00%)	
2210 - Pension - FRS	-	-	-	1,059	1,059	1,059	100.00%	
2299 - Pension - Def Cont	44,058	60,114	60,114	88,604	88,604	28,490	47.39%	
2301 - Soc Sec/Medicare	65,793	79,598	79,598	77,974	77,974	(1,624)	(2.04%)	
2304 - Supplemental FICA	-	-	-	910	910	910	100.00%	
2307 - Year End FICA Accr	(2,294)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	1,030	-	-	3,190	3,190	3,190	100.00%	
2402 - Life Insurance	-	662	662	710	710	48	7.25%	
2404 - Health Insurance	80,780	107,586	107,586	88,727	88,727	(18,859)	(17.53%)	
Personal Services	1,242,508	1,389,334	1,389,334	1,294,932	1,294,932	(94,402)	(6.79%)	
3199 - Other Prof Serv	293,337	25,000	25,000	25,000	25,000	-	0.00%	Contractual services to support data center consolidation, network and system services.
3231 - Food Services	254	-	-	-	-	-	0.00%	
3299 - Other Services	3,039	-	-	-	-	-	0.00%	
3322 - Other Facil Rent	2,940	164,520	164,520	164,520	164,520	-	0.00%	Offsite storage unit for network equipment.
3401 - Computer Maint	528,848	650,000	650,000	796,000	650,000	-	0.00%	Annual software maintenance and support for citywide applications.
3404 - Components/Parts	58,253	70,000	70,000	70,000	70,000	-	0.00%	Components and parts to maintain Citywide Computers, telephone, and Internet communication networks and systems.
3428 - Bldg Rep & Maint	2,594	15,000	15,000	15,000	15,000	-	0.00%	Support of fiber optics and cabling for the internal network and telecommunications system which supports all City locations.

Information Technology Services

Unified Communications Services - Central Services

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Justification
3613 - Special Delivery	31	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	812,357	1,054,000	1,054,000	812,400	812,400	(241,600)	(22.92%)	Communication charges for Suncom, Verizon, AT&T, and Comcast in support of the computer, telephone and Internet Communicaitons for all City locations. Additionally, this amount reflects the Music On Hold (MOH) service charge.
3801 - Gasoline	20	-	-	-	-	-	0.00%	
3904 - Books & Manuals	-	280	280	280	250	(30)	(10.71%)	
3907 - Data Proc Supplies	26,333	25,000	25,000	25,000	25,000	-	0.00%	Software license purchases and other technology supplies.
3910 - Electrical Supplies	1,083	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	4,415	9,000	9,000	9,000	9,000	-	0.00%	Various phone sets, reader boards, upgrade network equipment.
3928 - Office Supplies	2,223	1,200	1,200	2,000	1,200	-	0.00%	General office supplies.
3946 - Tools/Equip < \$5000	5,354	-	-	-	-	-	0.00%	
3949 - Uniforms	120	250	250	250	250	-	0.00%	
3999 - Other Supplies	16,610	10,000	10,000	10,000	10,000	-	0.00%	Expense used for replenishment of UPS systems and batteries for the Citywide computer, telephone and Internet communications networks and systems.
4104 - Conferences	802	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	150	-	-	-	-	-	0.00%	
4116 - Schools	7,064	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	22,000	22,000	23,000	23,000	1,000	4.55%	Divisional training and travel budget
4213 - Retiree Health Bene	20,800	19,200	19,200	19,200	19,200	-	0.00%	
4354 - Servchg-Human Resources	427	-	-	-	-	-	0.00%	
4355 - Servchg-Print Shop	1,388	25	25	100	100	75	300.00%	
4361 - Servchg-Pub Works	2,096	2,500	2,500	2,500	2,500	-	0.00%	
Operating Expenses	1,790,538	2,067,975	2,067,975	1,974,250	1,827,420	(240,555)	(11.63%)	
6401 - Communications Equip	123,900	-	-	-	-	-	0.00%	
6404 - Computer Equipment	438,007	240,000	240,000	240,000	240,000	-	0.00%	Information Technology Infrastructure Plan for current service level.
6405 - Computer Software	92,918	-	-	-	-	-	0.00%	
6499 - Other Equipment	15,632	-	-	-	-	-	0.00%	
Capital Outlay	670,458	240,000	240,000	240,000	240,000	-	0.00%	
Unified Communications Services - Central Services Total	3,703,504	3,697,309	3,697,309	3,509,182	3,362,352	(334,957)	(9.06%)	

FY 2021 Decision Packages



FY 2021 Decision Package Summary

Information Technology Services - 581 Central Services Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Esri GIS Software Licenses and Hosting MS Azure Cloud-DSD / PBS / ITS	-	357,042	357,042
2	Position Request - New	Two (2) New FTE's - Application Services	2.00	265,480	260,480
3	Position Request - New	One (1) Telecommunications Technician	1.00	87,707	85,207
4	Program - Revised	Professional Services for Information Technology Services	-	218,000	218,000
5	Position Request - New	Three (3) FTE - Technical Support Analysts - (Public Safety IT Services)	3.00	323,267	326,179
			6.00	\$1,251,496	\$1,246,908

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Priority Number: 1
Title of Request: Esri GIS Software Licenses and Hosting MS Azure Cloud- DSD / PBS / ITS
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 relies on a suite of software developed and sold by Environmental Research Institute (Esri) for its Enterprise Geographic Information System (GIS). The various Esri software in use allows the City to provide web mapping applications to community builders and our neighbors. The Esri licenses are also required in order for two other enterprise software to function, specifically the the Accela Land Management and Permitting software and the Cityworks Utility Asset Management software being implemented for the City's water, sewer and stormwater utilities. This is a request for funding the software licenses as well as cloud hosting of GIS software and data on Microsoft Azure servers. These are annual recurring expenditures. Funding for this item was shared by Information Technology Services (ITS), Department of Sustainable Development (DSD) and Public Works (PBS) departments whereas this request consolidates funding under ITS. Failure to fund this will result in the elimination of GIS services throughout the City, including preventing Accela and Cityworks from operating.

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

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Number of Visitors to GIS web applications.	16,722	19,000

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
ITS040104	3907	Data Proc Supplies	Microsoft Azure Cloud services and ESRI needed for Accela and CityWorks	357,042	357,042
Total Expenditures				357,042	357,042
Net				\$357,042	\$357,042

Funding Impacts (Net):

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

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Priority Number: 2
Title of Request: Two (2) New FTE's - Application Services
Request Type: Position Request - New

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

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

The City utilizes 130 applications to perform complex business processes that are critical to the operations of the City. The ITS department is currently unable to provide adequate support for these business applications used by the City's departments and charter offices. Attached is a list of all the applications used throughout the City. Of these applications there are several applications, such as Cayenta, Laserfiche, Accela, the Parking Management System, License Plate Reader, the different components of the legacy financial system still in use, and several GIS-based applications that are large complex applications requiring specialized skillset and dedicated staff to support and administer. The pending ERP is one that requires even deeper knowledge for effective operation and support.

Historically 80% of the business applications are supported by staff as their secondary or tertiary duties. This has resulted in a large support work order backlog (currently over 600 work orders) and in some cases multiple weeks of delays. For example, it has taken approximately a month on average to complete requests for new Legistar accounts. Staff has to split their time between this support and project work. This scenario has led to inefficiencies, long customer support response times, increased cybersecurity and operational risk associated with not patching and maintaining current versions of applications. There are currently 100 projects in the department that have to compete for resources and prioritization. This has led to some systems that need updating to left on older versions and increased maintenance costs such as the current payroll system being left on an old version as a replacement system (Enterprise Resource Platform (ERP)) is being worked on.

To overcome these challenges, the applications services division was restructured as a part of the recent ITS department reorganization. The goal of the new applications services' division is to focus on the support and administration of all business applications. The two requested FTEs will be assigned to the new applications services division, dedicated to the support and administration of existing and new applications including the new ERP system.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP047	Technology Strategist	1	\$130,040
Add Position	FP047	Technology Strategist	1	\$130,040
Totals			2	\$260,080

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
ITS040101	1101	Permanent Salaries	Technology Strategist	190,586	190,586
ITS040101	1401	Car Allowances	Technology Strategist	6,000	6,000

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
ITS040101	2299	Pension - Def Cont	Technology Strategist	17,152	17,152
ITS040101	2301	Soc Sec/Medicare	Technology Strategist	15,038	15,038
ITS040101	2404	Health Insurance	Technology Strategist	26,504	26,504
ITS040101	3925	Office Equip < \$5000	\$2500/FTE - Laptop Dell Latitude Computers and \$200/FTE allocation for office supplies	5,400	400
ITS040101	4119	Training & Travel	Technology Strategist	4,800	4,800
Total Expenditures				265,480	260,480
Net				\$265,480	\$260,480

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services	265,480	260,480

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Priority Number: 3
Title of Request: One (1) Telecommunications Technician
Request Type: Position Request - New

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

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

The Information Technology Services Radio Communications Division is responsible for the acquisition, management, and supporting of the City mission-critical communications infrastructures i.e., two-way radio communications system, microwave network, fire alerting and various ancillaries, two-way accessories components for public safety and local government departments. In addition, the Division is responsible for communications coordination aspect during emergency situations or incidents. The Division plays an integral role in Fire Rescue Services (FRS) and Department of Sustainability (DSD) operations with the Development Review Criteria (DRC) process. Further, the Division is entrenched as Regional Security Domestic Task Force 7 (RDSTF 7) Communication Asset holder and Communications Unit Leader and Urban Area Security Initiative (UASI) Communications Working Group. The Division current staffing is four (4) FTE, with one (1) manager, one (1) radio system manager, one (1) communications technician and one (1) administrative aide.

The Division believes that its inability to meet our benchmarks is due in part to the increase in Division's projects, services request which average 1200+ annually, increase in support activities i.e., special events, new compliances, and industry standards and practices. Sustainment and serviceability are negatively being impacted to internal and external customers. To improve operational efficiency, sustainment and potential reduction in cost of equipment, the Division anticipates implementation of process improvement plans, but necessary staffing is a requirement. As part of the process improvement plan staffing would be able to earmark time slots to perform preventative maintenance on subscriber radios and analyzing lithium ion batteries used for public safety subscriber radios. Staff is confident the process improvement plan would enable optimization of equipment performance, ensuring compliances and technical parameter are with industry and manufacturer standards. In addition, extended equipment and battery life cycle which has the potential to reduce repair cost and early replacement of equipment and battery. Additional staffing of a communications technician is also needed to address safety and liability aspect. There are times where the communications technician must perform tasks i.e., climbing ladder to change out fix equipment that is installed at certain height, and deal with low voltage equipment etc. Those tasks but not limited to requires a secondary person be present in case of any incident, injury, falls etc. Currently, without the staffing, some in-field service activities must be put on hold until management is able to accompany the communications technician on the service call for safety reason. When this occurs, management is taken away from its managerial duties. Another impact to current staffing level is annual leaves which cause service requests and activities to be delayed. At times, seventy-five (75%) of staff members are max on their accrual of annual leave. This is also not a healthy situation; employees should and need to have the opportunity to decompress and replenish themselves in order to be effective and productive. The Division ability to continue sustaining and providing quality support and deliverable in a timeline manner will continue to be impacted without additional staffing.

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

Division was contracting the services of two (2) Telecommunications Technicians from various vendors. This practice was discontinued as it proved to be less cost effective and efficient than having FTE's.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Number of Radios receiving preventative maintenance annually	200	0
Percentage of Radio Repair Service Tickets Completed in 24 Hours	80%	50%

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM129	Telecommunications Technician	1	\$85,007
Totals			1	\$85,007

Funding Requests:

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
ITS070102	1101	Permanent Salaries	Telecommunications Technician	62,768	62,768
ITS070102	2299	Pension - Def Cont	Telecommunications Technician	5,649	5,649
ITS070102	2301	Soc Sec/Medicare	Telecommunications Technician	4,802	4,802
ITS070102	2404	Health Insurance	Telecommunications Technician	11,788	11,788
ITS070102	3925	Office Equip < \$5000	\$2,500 -Dell Latitude Laptop and \$200 allocation for office supplies	2,700	200
Total Expenditures				87,707	85,207
Net				\$87,707	\$85,207

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services	87,707	85,207

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Priority Number: 4
Title of Request: Professional Services for Information Technology 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 Desktop Services section of the ITS Department is responsible for the deployment and support of all end-user client hardware, software, and operating systems. This includes desktops, laptops, mobile devices, printers, scanners, peripherals, time clocks, etc. Each year this team is responsible for deploying computers scheduled to be replaced in the annual PC Replacement Plan that have reached the end of their support lifecycle. Due to an increase in service requests for new hardware, an increase of mobile devices and computers to support, and an expansion of security practices, the PC Replacement project plan has been unable to stay on target each progressing year. The growth in end-user hardware to onboard and support has continued to increase at a rapid rate over the past 5 years, diminishing the amount of time available to rollout replacement hardware. Examples of computing hardware growth over the past 5 years – a 250% increase in mobile devices, currently supporting 850 phones and tablets; a 20% increase in computers, currently supporting 1600 desktops and laptops.

If not funded, the viability of computers scheduled to be replaced will exceed their support lifecycle, resulting in a potential loss of productivity for end-users. The hardware warranty services will also expire, resulting in additional costs to maintain aging hardware.

The Radio team has sought additional staffing to address increasing number of service tickets, request for services, projects, daily operational activities and deficiencies in performance measures for several years. Request for funding has been denied for FTE. As a result of not having adequate staffing; the Division hasn't been able to support critical requirements and needs of public safety and municipal entities. Going forth, the situation only worsens with increase in backlog of service tickets (requests), staffing inability to properly respond to service requests and emergency situations. In addition, Staff training has been decreased which impacts their ability to sustain Dept. of Homeland Security core capabilities. As a result of not funding FTEs, Staff is requesting funding for contractual services. If, not funded there will have an impact on Staff ability to complete projects timeline, meet service tickets (request), and Staff ability to ensure viability, and sustainment of critical communications services to public safety entities, local municipal users and ensure compliances and standards.

Infrastructure & Operations has depended on Professional Services to assist with scaling staff to meet project demands. In the past we have used Prof Services at the rate of \$65 per hour which equates to \$10,400 per month. We have utilized these services to assist on projects such as the PCI implementation, Data Centre migration, Firewall upgrades and various other prioritized projects. We will continue to do so in the future.

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

The contractual services are to request an on-site technician for 6 months to primarily focus on the deployment of equipment for the PC Replacement schedule and add-on hardware for new positions. This position will also augment service requests for office equipment moves and other field support requests, allowing FTEs to focus on timely resolution of incidents and service requests.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
PC Support Work Order ticket backlog	250	25

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
ITS040102	3199	Other Prof Serv	Helpdesk assistance to complete Computer Replacement Plan	53,000	53,000

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
ITS070102	3199	Other Prof Serv	Radio team need Professional Services if their request for a new FTE is denied.	65,000	65,000
ITS110101	3199	Other Prof Serv	Infrastructure and Operations team professional services request.	100,000	100,000
Total Expenditures				218,000	218,000
Net				\$218,000	\$218,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services	218,000	218,000

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Priority Number: 5
Title of Request: Three (3) FTE - Technical Support Analysts - (Public Safety IT Services)
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3	0.00	0.00	3

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 Public Safety Mobile Division is responsible for the acquisition, management, and support of City critical Police and Fire Rescue technologies. These technologies include: in vehicle cellular modem installation and support, Remote access control installation and support, RSA Fob two factor authentication, Police Netmotion Virtual Private Network (VPN), coordination with County / State technical resources, City-Wide Cameras Installation and support, creation and issue of Police photo IDs, Installation and maintenance of Police - Automatic Vehicle Location (AVL) in car technology, Finger print readers, Bodycams, License plate readers, Police issued tablets, Patrol issued Laptops, After hour support for special events and details coverage, PD Headquarters escorting, coordinating with Fleet for new car deployment, support of mission critical public safety applications such as computer aided dispatch and mobile field reporting, and supporting Fire Rescue in vehicle modems and laptops and new emerging technologies. Mobile technology is also responsible for deployment of new Police projects as identified by Command.

The Division current staffing is six (6) FTE, with one (1) Supervisor, one (1) Sr TSA, two (2) TSA's, one (1) Communications Technician, and one (1) Helpdesk Coordinator.

The Public Safety Division's Mobile team works hard to maintain a good service level of 70% ticket support for Police and Fire Rescue but, resources are stretched very thin and without additional staffing there is a concern of support levels dropping.

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

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percentage of Mobile Work Orders resolved in 24 hours	89%	95%

Strategic Connections:

Focus Area: Public Safety
 Goal: PubSfty-2-Be well-prepared for and responsive to all hazards
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP046	Technical Support Analyst	3	\$315,167
Totals			3	\$315,167

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
ITS070103	1101	Permanent Salaries	Technical Support Analyst	223,134	232,059
ITS070103	1407	Expense Allowances	Technical Support Analyst	4,320	4,320
ITS070103	1413	Cellphone Allowance	Technical Support Analyst	3,600	3,600
ITS070103	2299	Pension - Def Cont	Technical Support Analyst	20,082	20,885

FY 2021 Decision Package Form

Information Technology Services - 581 Central Services

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
ITS070103	2301	Soc Sec/Medicare	Technical Support Analyst	17,675	18,359
ITS070103	2404	Health Insurance	Technical Support Analyst	39,756	39,756
ITS070103	3925	Office Equip < \$5000	\$2500/FTE for Dell Latitude Laptop and \$200/ FTE for office supplies	8,100	600
ITS070103	4119	Training & Travel	Technical Support Analyst	6,600	6,600
Total Expenditures				323,267	326,179
Net				\$323,267	\$326,179

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services	323,267	326,179

~ Notes ~