



CITY OF FORT LAUDERDALE

**APPROVED**  
**BUDGET ADVISORY BOARD MEETING**  
**CITY OF FORT LAUDERDALE**  
**100 NORTH ANDREWS AVENUE**  
**8<sup>th</sup> FLOOR CONFERENCE ROOM**  
**FORT LAUDERDALE, FLORIDA, 33301**  
**JUNE 10, 2020 – 6:00 P.M.**

<b>Board Member</b>	<b>Attendance</b>	<b>10/2019 through 9/2020</b>	
		<b>Present</b>	<b>Absent</b>
Brian Donaldson, Chair	P	5	0
Johnnie Smith, Vice Chair	P	4	1
Ross Cammarata	P	5	0
Jeff Lowe	P	5	0
Michael Marshall	P	4	1
Robert McGrath	P	5	0
Prabhuling Patel	P	5	0
Adam Sabin	P	5	0
Christopher Williams	P	5	0
John Xanthos	P	4	1

Also Attending

- Chris Lagerbloom, City Manager
- Laura Reece, Director, Office of Management and Budget
- Rhoda Mae Kerr, Fire Chief
- John Herbst, City Auditor
- Susan Grant, Director of Finance
- Cristy Moran, Resident
- Erick Leitner, Resident
- Dennis Ulmer, Resident
- Charmaine Crawford, OMB Department 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. May 21, 2020**

**Motion** made by Mr. Lowe, seconded by Mr. Sabin, to approve the minutes of the Board's 5/21/2020 meeting. In a voice vote, motion passed unanimously.

**IV. Floor Open for Neighbor Input**

Cristy Moran, resident, asked the Board to make a commitment to racial justice and redirect funds away from the Police Department's budget and to urge the City Manager toward an ethical reallocation of the City's expenditures. She pointed out that the Police Department was allotted 35.1% of the General Fund budget in 2020.

Erick Leitner, resident, referred to the recent murder of George Floyd in Minneapolis and explained that "defund the police" meant that police departments would not be overly funded. He suggested redirecting funds to invest in the community's schools, hospitals, services and infrastructure. "Abolish the police" recognized that the current structure was inherently broken and must be rebuilt from the ground up. Mr. Leitner requested approval of the budget be deferred until the Board could hear from experts and voices in the community that had gone unheard.

Dennis Ulmer, resident, agreed that the murder of George Floyd was horrendous and justified protests. He agreed there should be police reforms, such as banning chokeholds and neck restraints, putting an end to racial profiling and offering additional training, but disagreed with calls to defund the Police. Mr. Ulmer noted that Police funds were also used for technology such as body cameras. Mr. Ulmer pointed out that voters had approved a bond for a new Police Station. He said he supported the vast majority of good law enforcement officers. He was certain that defunding the Police Department would result in an increase of crime, injury, death and loss of property.

**V. Old Business**

None

## **VI. New Business**

### **A. City Manager's Update and Initial Recommendations - FY 2021 Budget**

Mr. Lagerbloom acknowledged that General Fund revenues would decrease due to Covid-19 and they needed significant reductions to reach the end of the fiscal year without using reserves. They would present the budget amendment to accomplish that goal to the City Commission on the following Tuesday.

Mr. Lagerbloom informed the Board they had worked with departments on cost-saving measures and new initiatives that they felt needed to be funded and drafted a 2021 budget that would require no millage increase. He read the memo he had sent to the BAB members earlier in a day providing an overview of the budget process. Mr. Lagerbloom then outlined their strategy for achieving a financially sustainable budget for 2021.

Mr. Lowe asked if the refinancing of the special obligation bond had been done yet and Mr. Lagerbloom said the Finance Department was moving forward with that process now. Ms. Grant stated they anticipated going to market in June and closing in July.

Mr. Lagerbloom referred to the City of Fort Lauderdale General Fund Fiscal Year 2021 Preliminary Budget Estimates as of 6/4/2020. He said they had started the year with expenditures outpacing revenues and identified revenue changes, expenditure changes and balancing strategies.

Mr. Smith asked where they would make up the \$10 million ROI funds they were no longer receiving, and Mr. Lagerbloom explained that the funds would stay in the utility and not be transfer to the General Fund. Chair Donaldson stated the loss would be partly offset by the anticipated \$8.1 million increase in ad valorem revenue from property value increases.

### **B. Discussion of FY 2021 Department Budget Presentations**

Chair Donaldson asked if Board members had an issue with any of the departmental requests. Mr. Lowe asked about the City Hall armed security guard position and Mr. Lagerbloom explained that they had been paying for a Fort Lauderdale Police officer to provide this service at City Hall, per the Commission's request. They had determined it would be less expensive to go through their security guard contract and this formalized the budget request for the guard.

Mr. Sabin asked about the ShotSpotter technology and Mr. Lagerbloom explained that the homicide rate had almost doubled in the City's Northwest community and the

ShotSpotter technology had the ability to pinpoint the site of gunfire. He stated organizations that had used this technology had experienced success.

Mr. Sabin asked why the \$234,000 for Police training had been cut and Ms. Reece explained that last year, they had moved to funding the police academy and an allotment to management category employees.

Mr. Cammarata thought that the Police Budget presented by Chief Maglione did not represent a significant increase and Mr. Lagerbloom agreed. Mr. Lagerbloom was certain that during the budget process, they would have a discussion regarding defunding the Police. Mayor Trantalis had indicated he was ready to have a discussion about real law enforcement reform.

Mr. Cammarata felt that 350 patrolling Police Officers for a City of 200,000 residents was not a lot. He did believe overtime was an issue and perhaps they did not have enough officers.

Mr. Cammarata recalled the Board had asked Chief Kerr to reconsider her request for 14 new full-time positions and asked if she had done so. Mr. Lagerbloom agreed that with their current budget challenges, a request for another \$1.5 million for 14 new personnel was difficult to recommend. He wanted to hold off on increasing the size of staff this year and implement staffing strategies instead. Mr. Cammarata said the reason for the request from Chief Kerr was due to the fact that they were spending an inordinate amount of money on overtime. Mr. Lagerbloom explained how Fire-Rescue determined desired staffing.

Chair Donaldson stated the number of employees at the City had increase 9% since 2013, from 2,268 to 2,700. He commended the City for not recommending a dramatic increase in permanent positions until they knew the impact of Covid-19. He wanted the City to consider not filling some vacant positions. Mr. Lagerbloom said they had already done that.

Chair Donaldson explained that only the General Fund received revenue from ad valorem taxes; the other funds were independent.

Mr. Cammarata asked about the \$2.3 million increase in Pension and Special Obligation Bond payments and Ms. Grant explained that the Pension Obligation Bonds had a 5% per year increase tied to salary increases, but this would be offset by the refinancing.

There were also increases in annual contributions to both pension funds because both plans were reducing their assumed rates of return. She said their pensions were both funded in the high 90s.

Ms. Grant agreed to provide a breakdown of the increases in the Pension and Special Obligation Bond payments. Ms. Reece informed the Board that the Stantec presentation they would see on Tuesday would show the impact of the reduction in the assumed rates of return.

Mr. Herbst reported the actuary had recently performed an experience study for Police and Fire and he had indicated that reducing the assumed rate of return for Police and Fire from 7.3% down to 7% in one year would cost the City \$4 million. It would be approximately \$3 million for GERS. This was why they were reducing the assumed rate of return by .5% per year instead.

Mr. Xanthos asked if additional Personal Protective Equipment was included in budget and Mr. Lagerbloom said these costs would come from unbudgeted expenses so they could seek reimbursement.

Mr. Lagerbloom reviewed the Budget Balancing Strategy he had used to close the \$6.9 million gap.

Mr. Cammarata asked about the Surtax funding and Mr. Lagerbloom explained the sales tax Surtax that had been approved for transportation and how projects were submitted to the County for approval.

Ms. Grant explained that the Other Post-Employment Benefits (OPEB) liability comprised direct payments to retirees to offset healthcare expenses and the implicit liability built into retiree healthcare. The City had been funding this through the OPEB Trust and cash payments, but they were moving to make all contributions to the trust and paying retirees through the trust.

Mr. Cammarata suggested using gains the pension funds had realized last year to pay the additional City contribution related to reducing the assumed rate of return. Mr. Herbst explained that the State required cities and counties to annually fund their pension contributions. They were not permitted to use the funds in the pension plan to reduce the City's contribution.

### C. Joint City Commission Workshop Preparation

#### i. Tuesday, June 16, 2020; 3:30 – 5:30pm

Chair Donaldson asked if Board members supported maintaining the same ad valorem rate or if they wanted to recommend an increase or decrease.

Mr. Lowe wanted to increase the ad valorem because the City was growing, but suggested they equate an increase to a dollar value. Ms. Reece estimated that 1 mil was worth approximately \$38 million. Mr. Lagerbloom stated the current millage rate was 4.1193.

Mr. Cammarata said he was “really against taking future liabilities and paying them out today.” He said they should fund the \$900,000 OPEB trust fund liability immediately, using funding originally earmarked for capital projects that would now be funded with transportation surtax monies. Mr. Lagerbloom stated the Transportation Surtax Oversight Board had approved \$8 million worth of projects for the City, so he believed there was a couple million in capital project funding available that they could use for the OPEB liability.

Chair Donaldson did not want to request increases without identifying a specific program need. He did not see any such program and wanted to therefore recommend to the City Commission that the ad valorem remain the same this year.

**Motion** made by Mr. McGrath, seconded by Mr. Smith to accept the City Manager’s proposed budget for 2021 and to keep the ad valorem flat for next year. In a roll call vote, motion passed 10-0.

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

None

### VIII. Board Member Comments

Mr. Cammarata asked Chief Kerr how quickly she could hire 14 full time people and Chief Kerr explained that the next class could not start until March 2021. Mr. Cammarata asked how Chief Kerr felt about staffing regarding protests. Chief Kerr said for such events, they increased staff and used overtime. Regarding Covid-19 response, she stated it was very draining.

Mr. Lowe asked if they would discuss not-for-profit grants funding in the future and Mr. Lagerbloom said he wanted to form a working group to advise the City on funding non-profits.

**IX. Adjourn**

Upon motion duly made and seconded, the meeting was adjourned at 8:17 p.m.

Submitted by: Erick Leitner, Resident

**#DefundThePolice** DOES NOT mean eliminate all police funding.

**#DefundThePolice** means

- = Police Will Be Funded
- = Police Will Not Be Overfunded
- = Redistribute The City Budget
- = Everyone Gets A Fair Share

**#DefundThePolice** because

- = Police Should Focus On Crimes And Criminals
- = Police Are Not Mental Health Counselors
- = Police Are Not Social Workers
- = Police Are Not Medical Professionals
- = Police Are Not Education Specialists
- = Police Should Not Be Responsible For Everything

**#DefundThePolice** emphasizes

- = Reassessing Our Values
- = Investing In Our Communities
- = Investing In Our People
- = Funding Our Schools
- = Funding Our Hospitals
- = Funding Our Services
- = Funding Our Infrastructure

Understand that presenting "defunding the police" as the same as "eliminating all funding for police" is intentionally misleading and manipulative.



## Memorandum

**Memorandum No: 20-049**

**Date:** June 10, 2020

**To:** Honorable Mayor and Commissioners

**From:** Chris Lagerbloom, ICMA-CM, City Manager

**Re:** Fiscal Year 2021 Preliminary Budget Information

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At the July 7, 2020 Regular Meeting, the City Commission will set the maximum millage rate and non-ad valorem assessment fees for Fiscal Year (FY) 2021. This memo provides early information regarding the FY 2021 General Fund budget to allow adequate time to review our recommendations prior to setting these rates.

As we prepare the budget for FY 2021, we continue to address the ongoing uncertainty associated with the cascading financial impacts of COVID-19. We acknowledge that the impacts of this pandemic will likely influence the financial health of our community and the City for several years. Our disciplined fund balance policy and diversified revenue streams have allowed the City to weather the estimated \$19.2 million revenue shortfall to the General Fund in FY 2020. In addition, during FY 2020 the City discontinued the transfer of Return on Investment (ROI) Revenue to the General Fund from the utilities fund. Overall, the General Fund revenues from ROI have been reduced by \$20.4 million since FY 2018. These two changes set the stage for a challenging budget year.

The Broward County Property Appraiser's 2020 estimate of the City's taxable property value increased by 5.3% from \$154.8 billion to \$163.0 billion. This increase is expected to yield approximately \$8.2 million in additional property tax revenue for FY 2021. This increase is smaller than the last two years' increases of 8.42% in 2020 and 8.79% in 2019 due to a decrease in new construction added to the tax roll.

Last year at the Commission's guidance, the City's Fire Assessment fee was adjusted to move to full cost recovery. This decision continues to have a positive impact on the FY 2021 budget. The Central Beach Community Redevelopment Area's (CRA) 30-year charter has ended. During its tenure, the Central Beach CRA undertook initiatives that improved the image and aesthetics of the Central Beach Area and spurred substantial private investment. The sunseting of the Central Beach CRA will have a positive impact on the General Fund budget. The General Fund will no longer transfer approximately \$3.6 million in tax increment revenue to the CRA Budget for this redevelopment area.

Our preliminary General Fund budget deficit is \$6.9 million. Our leadership team identified strategic reductions and other budget balancing strategies that would present minimal impact to operations, ensure long-term financial sustainability of the City, and ensured that the resulting budget aligned with the goals of the City's Vision Plan, Strategic Plan, and Commission Annual Action Plan. Highlights of revenue and expenditure changes are included in **Attachment 1**.

Because of the revenue increases described above and the strategic reductions and balancing strategies that were developed, we are pleased to present a budget that enables us to maintain our current low millage rate of 4.1193 for the 14<sup>th</sup> consecutive year. The preliminary budget that we are sharing is structurally balanced for the eighth straight year. Estimates for State revenues such as the Communications Service Tax and Half Cent Sales Tax have not been updated for FY 2021 estimates by the State. Our preliminary estimates assume an 8% reduction in these revenues based upon reductions experienced during the last recession. These revenue estimates will be updated once the State releases their estimates.

An outline of strategies that we are recommending to balance the FY 2021 budget is included as **Attachment 2** and below are a few highlights:

- \$1 million reduction in Capital Project funding due to expected Transportation Surtax Funding
- \$738 thousand reduction due to Special Obligation Bond refinancing
- \$1 million reduction in transfer of Sanitation Franchise Fees to the Sanitation Fund
- \$900 thousand reduction due to the payment of retiree health stipends directly from the OPEB trust fund
- \$1.66 million increase in development-related revenues due to updated fee studies
- \$450 thousand increase for adjustment of fire inspection fees to full cost recovery

To avoid staffing reductions, we will work toward targeted changes in discussions with our collective bargaining units. These reductions were chosen because they will not reduce the overall pay currently earned by our staff and will have ongoing positive financial impacts for our General Fund:

- \$2.3 million – Elimination of cost of living adjustments for FY 2021
- \$700 thousand – Delayed a transition to the Florida Retirement System

The FY 2021 Preliminary Budget, including detailed department request packages has been posted on the City's website at the following link:

[www.fortlauderdale.gov/preliminarybudget](http://www.fortlauderdale.gov/preliminarybudget)

I am proud of our inclusive and comprehensive budget process. I have personally met with each department over the past few months to discuss their challenges and budget requests for the upcoming year. It is important to carefully review each department's funding requests and weigh them against the other competing priorities of the City. In addition, departments have presented their budget requests to the Budget Advisory Board in virtual meetings for additional guidance and input. The Budget Advisory Board will share their initial thoughts regarding the FY 2021 preliminary budget with you at a Joint Workshop scheduled for June 16, 2020.

As part of our commitment to open and transparent government, the Commission participated in a goal setting workshop to identify priorities for the upcoming year to develop the eighth Commission Annual Action Plan that articulates our organization's highest priorities and strategic initiatives for the upcoming fiscal year. The Commission Annual Action Plan Funded Items Summary (**Attachment 3**) demonstrates how funding in the FY 2021 budget will advance the City Commission's priorities.

As part of the decision-making process, I also thoroughly examined key budgetary information such as community investment plan project requests and multi-year replacement schedules (**Attachments 4 – 7**) prior to making funding recommendations for FY 2021. These schedules have been provided as part of the preliminary budget information.

While the budget information is still preliminary, it conveys the detailed departmental budget requests (**Attachment 8**) and the strategy that I recommend for achieving a structurally balanced budget in FY 2021. The budget invests in the City's priorities and lays the foundation for a financially sustainable future.

The FY 2021 Proposed Budget and FY 2021 - FY 2025 Community Investment Plan (**Attachment 9**) are scheduled to be presented at the City Commission meeting on July 7, 2020. I encourage you to review the full scope of comprehensive departmental budget requests, and contact me directly with any questions, comments, or concerns.

**Attachments**

- (1) FY 2021 General Fund Preliminary Budget Summary
- (2) FY 2021 Strategic Reductions and Budget Balancing Strategies
- (3) FY 2021 Commission Annual Action Plan Alignment
- (4) Five-Year Fleet Replacement Plan
- (5) FY 2021 PC Replacement Plan
- (6) Five-Year Technology Infrastructure Upgrade Plan
- (7) Police Department Animal and Bulletproof Vest Replacement Plan
- (8) FY 2021 Strategic Enhancement Requests
- (9) FY 2021 – FY 2025 Community Investment Plan

c: Rob Hernandez, Deputy City Manager  
Tarlesha W. Smith, Esq., Assistant City Manager  
Alain E. Boileau, City Attorney  
Jeffrey A. Modarelli, City Clerk  
John C. Herbst, City Auditor  
Executive Strategy Team (EST)  
Budget Advisory Board



**City of Fort Lauderdale**  
**General Fund - FY 2021 *Preliminary* Budget Estimates**  
**as of June 4, 2020**

<b>Preliminary Revenue</b>	<b>\$372,096,099</b>
<b><u>Preliminary Expenditures</u></b>	<b><u>\$378,982,781</u></b>
<b>Preliminary Deficit*</b>	<b>(\$6,886,682)</b>

**Highlights of Revenue Changes (\$1.7 Million decrease from FY 2020)**

- Increase in Ad Valorem Revenues (5.3% increase over FY 2020) – \$8.2 million
- Increase in Building Premium Fee Revenues – \$1.6 million
- Increase in Broward County Reimbursements - Community Bus Service – \$800 thousand
- Increase in Indirect Service Fee and Interfund Service Charges – \$760 thousand
- Increase in Fines & Forfeitures – \$250 thousand
- Increase in School Resource Officer Program Revenue – \$200 thousand
- Elimination of Return on Investment Charges to Utility Funds – (\$10.2 million)
- Decrease in estimated State Revenues – (\$1.6 million)
- Decrease in estimated FP&L Franchise Fees – (\$820 thousand)
- Decrease in rent from the Building fund for the Greg Brewton Center – (\$500 thousand)
- Decrease in Cultural and Recreation Revenues – (\$390 thousand)

**Highlights of Expenditure Changes (\$5.2 Million increase from FY 2020)**

- Increases in Salaries and Wages – \$3.0 million
- Increase in Pension and Special Obligation Bond Payments – \$2.3 million
- Increase in Technology Service Charges – \$2.2 million
- Increase in General Fund General Liability Insurance Allocations – \$2.0 million
- Increase in Transfer to fund Community Investment Plan Projects – \$2.0 million
- Increase in City Health, Life and Disability Contributions – \$1.0 Million
- Increase in Transfer to NPF and Central City Community Redevelopment Areas – \$1.0 million
- Increase in rent paid to the Building Fund for the Greg Brewton Center – \$200 thousand
- Decrease in Transfer to Beach Community Redevelopment Area – (\$3.6 million)
- Decrease in Transfer to Fund Balance – (\$2.5 million)
- Decrease due to one-time Payouts for 75<sup>th</sup> Percentile and Retirements – (\$1.0 million)
- Decrease in Professional and Other Services – (\$700 thousand)
- Decrease in fuel expenses – (\$600 thousand)
- Decrease for one-time Capital Outlay – (\$100 thousand)

**Strategic Enhancements and Balancing Strategies (Net \$6.9 Million)**

- Strategic Enhancement Requests – \$2.5 million (*Attachment 8*)
- Strategic Reductions and Budget Balancing Strategies – (\$9.4 million) (*Attachment 2*)

*\*Preliminary Budget deficit does not include the incorporation of recommended reduction strategies and enhancements*

# FY 2021 Strategic Reductions and Budget Balancing Strategies

Expenditure Reductions			
Department	Position Change	Expenditure Reduction Descriptions	Recommended
City Manager Department	(1.00)	Neighbor Support - Food Recovery	(95,818)
Office Management and Budget Department	0.00	My Sidewalk - Structural Innovation	(21,000)
Citywide	0.00	Grant Match Account	(400,000)
Citywide	0.00	Tuition Reimbursement	(100,000)
Citywide	0.00	Transfer to Sanitation	(1,000,000)
Citywide	0.00	Special Obligation Bond Refinancing	(738,000)
Citywide	0.00	Transition retiree health stipend to be paid by the OPEB Trust Fund	(900,000)
Citywide	0.00	Elimination of 1.5% Cost of Living Adjustment	(2,300,000)
Citywide	0.00	Delayed Implementation of Florida Retirement System (FRS) Pension Plan	(700,000)
Citywide	0.00	Reduced Transfer to Capital due to Surtax Funding	(1,047,075)
<b>Total Expenditure Reductions</b>	<b>(1.00)</b>		<b>(\$7,301,893)</b>
Revenue Enhancements			
Department	Position Change	Revenue Enhancement Descriptions	Recommended
Sustainable Development Department	0.00	Revenue Permit Fee Study	(1,660,000)
Fire-Rescue Department	0.00	Increase Fire Inspection Fees	(450,000)
<b>Total Revenues Enhancements</b>	<b>0.00</b>		<b>(\$2,110,000)</b>
<b>Total General Fund Reductions</b>	<b>(1.00)</b>		<b>(\$9,411,893)</b>

## FY 2021 Department Strategic Enhancement Requests

Department	Fund	Request Type	New Positions	Title of Request	FY 2021 Request	FY 2022 Ongoing Impact	FY 2021 Recommended Funding
City Manager	001	Position Request - New	1.00	Neighbor Support - Community Court	114,866	114,866	114,866
City Manager	001	Program - New	-	Nighttime Economy - Himmarshee Street Market Analysis	50,000	-	-
City Manager	001	Program - Revised	-	Nighttime Economy - Economic, Fiscal and Community Impacts of Nighttime Economy	40,000	-	-
City Manager	001	Program - New	-	Nighttime Economy - Noise Control Initiative - SW 2nd Street Entertainment Area	10,000	10,000	-
City Manager	001	Program - New	-	Neighbor Support - Chief Education Office	10,000	10,000	10,000
City Manager	001	Program - New	-	Neighbor Support - Neighbor Volunteer Program	7,700	7,700	-
City Manager	001	Program - New	-	Neighbor Support - Neighbor Support Program Services	9,440	9,440	-
City Manager	001	Program - New	-	Aviation Training Development - Professional Services	50,000	-	50,000
<b>Total City Manager</b>			<b>1.00</b>		<b>\$292,006</b>	<b>\$152,006</b>	<b>\$174,866</b>
Citywide	001	Program - New	(3.00)	Beach CRA Sunset Cost Reallocation	-	-	-
Citywide	001	Position Request - New	1.00	New - Park Ranger	96,753	69,853	-
<b>Total Citywide</b>			<b>(2.00)</b>		<b>\$96,753</b>	<b>\$69,853</b>	<b>-</b>
Finance	001	Capital Outlay	-	Vehicle for Business Tax Inspector	28,650	2,300	28,650
<b>Total Finance</b>			<b>-</b>		<b>\$28,650</b>	<b>\$2,300</b>	<b>\$28,650</b>
Fire-Rescue	001	Program - Revised	7.26	Service Level Commitment - Part-Time Salaries	322,950	339,097	-
Fire-Rescue	001	Program - Revised	-	Employee Safety - Equipment Standards: Transition to NFPA Compliant Uniforms	100,000	100,000	100,000
Fire-Rescue	001	Position Request - New	2.00	Service Level Commitment - Emergency Management Operations Center (EOC) Support of Events	263,107	233,536	-
Fire-Rescue	001	Program - Revised	-	Quality of Care - ACLS/PALS/BLS - Overtime for Attendance and Instructors	183,005	192,155	-
Fire-Rescue	001	Program - Revised	-	Quality of Care - Structural Collapse Technician Training	25,000	25,000	-
Fire-Rescue	001	Capital Outlay	-	Effective Internal Support/Safety - Online Active Performance Management - Tenzinga Software	27,000	27,000	-
Fire-Rescue	001	Capital Outlay	-	Effective Internal Support/Safety - Business Intelligence Software (Qlik or PowerBI Nodes)	44,000	46,200	-
Fire-Rescue	001	Program - Revised	-	Service Level Commitment - Personal Protective Equipment - Bunker Gear - Primary	75,000	75,000	-
Fire-Rescue	001	Position Request - New	14.00	Service Level Commitment - Proactive Balanced Staffing for Optimized Quality of Care	1,522,308	1,700,254	-
Fire-Rescue	001	Position Request - New	-	Three (3) Paramedic/Firefighter Positions	19,915	1,552	-
<b>Total Fire-Rescue</b>			<b>23.26</b>		<b>\$2,582,285</b>	<b>\$2,739,794</b>	<b>\$100,000</b>
Human Resources Department	001	Program - New	-	Armed Security Guard Services - City Hall	28,912	28,912	28,912

## FY 2021 Department Strategic Enhancement Requests

Department	Fund	Request Type	New Positions	Title of Request	FY 2021 Request	FY 2022 Ongoing Impact	FY 2021 Recommended Funding
Human Resources Department	001	Program - Revised	-	Citywide Employee Service Award Program	29,250	29,250	-
<b>Total Human Resources Department</b>			-		<b>\$58,162</b>	<b>\$58,162</b>	<b>\$28,912</b>
Parks and Recreation	001	Program - New	2.00	Upgrade City Street Lighting	1,000,000	802,706	1,000,000
Parks and Recreation	001	Program - New	-	Mobility Hub	100,000	110,000	-
<b>Total Parks and Recreation</b>			<b>2.00</b>		<b>\$1,100,000</b>	<b>\$912,706</b>	<b>\$1,000,000</b>
Police	001	Program - Revised	-	Critical Equipment Replacement	400,000	400,000	400,000
Police	001	Program - Revised	-	Training Decision Package	234,100	234,100	-
Police	001	Program - New	-	Shotspotter Technology	195,000	195,000	195,000
<b>Total Police</b>			-		<b>\$829,100</b>	<b>\$829,100</b>	<b>\$595,000</b>
Sustainable Development	001	Program - New	-	Affordable Housing Policy Implementation	100,000	100,000	100,000
Sustainable Development	001	Capital Outlay	-	Accela and Interface Development	78,648	-	78,648
Sustainable Development	001	Program - New	-	Florida-Israel Business Accelerator Immersion Event 2021	20,000	-	20,000
Sustainable Development	001	Program - New	-	New Business Exposure Event - Fort Lauderdale "Meet & Greet"	40,000	-	-
Sustainable Development	001	Program - New	-	Economic and Community Investment	65,000	-	-
Sustainable Development	001	Position Request - New	1.00	Zoning and Landscaping - New Positions	139,885	122,685	139,885
Sustainable Development	001	Program - New	-	3D Visualization	48,000	48,000	48,000
Sustainable Development	001	Program - New	-	Uptown Master Plan	100,000	-	100,000
<b>Total Sustainable Development</b>			<b>1.00</b>		<b>\$591,533</b>	<b>\$270,685</b>	<b>\$486,533</b>
Transportation & Mobility	001	Program - New	-	Blue Tooth Sensor Annual Program	61,250	61,250	61,250
Transportation & Mobility	001	Program - New	-	Annual Speed Radar Sign Program	50,000	50,000	50,000
Transportation & Mobility	001	Program - New	-	Fort Lauderdale Micro Transit Program	816,000	816,000	-
<b>Total Transportation &amp; Mobility</b>			-		<b>\$927,250</b>	<b>\$927,250</b>	<b>\$111,250</b>
<b>Total General Fund Fund</b>			<b>25.26</b>		<b>\$6,505,739</b>	<b>\$5,961,856</b>	<b>\$2,525,211</b>

## FY 2021 Department Strategic Enhancement Requests

Department	Fund	Request Type	New Positions	Title of Request	FY 2021 Request	FY 2022 Ongoing Impact	FY 2021 Recommended Funding
Citywide	106	Program - New	-	Beach CRA Sunset Cost Reallocation	319,449	313,538	-
<b>Total Citywide</b>			-		<b>\$319,449</b>	<b>\$313,538</b>	-
FTL Community Redevelopment Agency	106	Program - New	-	Finally Fridays on Sistrunk	235,000	235,000	235,000
<b>Total FTL Community Redevelopment Agency</b>			-		<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>
<b>Total Ft Lauderdale Community Redevelop Agency Fund</b>			-		<b>\$554,449</b>	<b>\$548,538</b>	<b>\$235,000</b>
Citywide	135	Program - New	-	Beach CRA Sunset Cost Reallocation	61,260	61,260	-
<b>Total Citywide</b>			-		<b>\$61,260</b>	<b>\$61,260</b>	-
<b>Total Beach Business Improvement District Fund</b>			-		<b>\$61,260</b>	<b>\$61,260</b>	-
Sustainable Development	140	Program - New	-	Building Division - Satellite Office	162,904	97,904	162,904
Sustainable Development	140	Capital Outlay	-	Accela and Interface Development	192,552	-	192,552
Sustainable Development	140	Position Request - New	1.00	Zoning and Landscaping - New Positions	99,097	99,097	99,097
<b>Total Sustainable Development</b>			<b>1.00</b>		<b>\$454,553</b>	<b>\$197,001</b>	<b>\$454,553</b>
<b>Total Building Permits Fund</b>			<b>1.00</b>		<b>\$454,553</b>	<b>\$197,001</b>	<b>\$454,553</b>
Parks and Recreation	430	Position Request - New	1.00	Administrative Aide - Cemetery	70,360	68,860	70,360
<b>Total Parks and Recreation</b>			<b>1.00</b>		<b>\$70,360</b>	<b>\$68,860</b>	<b>\$70,360</b>
<b>Total Cemetery System Fund</b>			<b>1.00</b>		<b>\$70,360</b>	<b>\$68,860</b>	<b>\$70,360</b>
Finance	450	Program - Revised	-	Utility Billing Software System Upgrade	146,200	-	146,200
<b>Total Finance</b>			-		<b>\$146,200</b>	-	<b>\$146,200</b>
Public Works	450	Program - New	-	Leak Detection Program	150,000	-	150,000
Public Works	450	Program - New	-	Owner's Representative for a New Fiveash Water Treatment Plant	250,000	-	250,000
<b>Total Public Works</b>			-		<b>\$400,000</b>	-	<b>\$400,000</b>
<b>Total Water and Sewer Fund</b>			-		<b>\$546,200</b>	-	<b>\$546,200</b>
Transportation & Mobility	461	Program - New	-	Las Olas Garage Maintenance	90,000	70,000	90,000
Transportation & Mobility	461	Program - New	-	Micro Mobility Program	(169,476)	(169,476)	-
<b>Total Transportation &amp; Mobility</b>			-		<b>(\$79,476)</b>	<b>(\$99,476)</b>	<b>\$90,000</b>
<b>Total Parking System Fund</b>			-		<b>(\$79,476)</b>	<b>(\$99,476)</b>	<b>\$90,000</b>
City Manager	468	Program - New	-	Additional Funds for Event Expenses	36,000	36,000	36,000
City Manager	468	Program - New	-	Additional Travel and Training Funds	75,000	75,000	75,000
<b>Total City Manager</b>			-		<b>\$111,000</b>	<b>\$111,000</b>	<b>\$111,000</b>
<b>Total Airport Fund</b>			-		<b>\$111,000</b>	<b>\$111,000</b>	<b>\$111,000</b>
Public Works	470	Capital Outlay	-	Pontoon Vessel - Stormwater Operations	100,875	2,300	-

## FY 2021 Department Strategic Enhancement Requests

Department	Fund	Request Type	New Positions	Title of Request	FY 2021 Request	FY 2022 Ongoing Impact	FY 2021 Recommended Funding
Public Works	470	Program - New	-	Citywide Stormwater Model	50,000	50,000	50,000
<b>Total Public Works</b>			-		<b>\$150,875</b>	<b>\$52,300</b>	<b>\$50,000</b>
<b>Total Stormwater Fund</b>			-		<b>\$150,875</b>	<b>\$52,300</b>	<b>\$50,000</b>
Citywide	530	Program - New	2.00	Beach CRA Sunset Cost Reallocation	281,123	281,123	-
<b>Total Citywide</b>			<b>2.00</b>		<b>\$281,123</b>	<b>\$281,123</b>	<b>-</b>
<b>Total Project Management Fund</b>			<b>2.00</b>		<b>\$281,123</b>	<b>\$281,123</b>	<b>-</b>
Human Resources Department	543	Program - New	-	Active Killer Threat Response Kits	10,000	-	10,000
<b>Total Human Resources Department</b>			-		<b>\$10,000</b>	<b>-</b>	<b>\$10,000</b>
Self Insurance	543	Program - New	-	Employee Safety - Funding for Firefighter Cancer Bill - Insurance Premium	60,000	60,000	60,000
<b>Total Self Insurance</b>			-		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$70,000</b>
<b>Total City Insurance Fund</b>			-		<b>\$70,000</b>	<b>\$60,000</b>	<b>\$70,000</b>
Citywide	545	Program - Revised	-	Delayed Implementation of the Enterprise Resource Planning (ERP) Costs	125,000	100,000	125,000
<b>Total Citywide</b>			-		<b>\$125,000</b>	<b>\$100,000</b>	<b>\$125,000</b>
Self Insurance	545	Program - New	-	Employee Benefits Online Open Enrollment System	125,000	100,000	125,000
<b>Total Self Insurance</b>			-		<b>\$125,000</b>	<b>\$100,000</b>	<b>\$125,000</b>
<b>Total Self-Insured Health Benefits Fund</b>			-		<b>\$250,000</b>	<b>\$200,000</b>	<b>\$250,000</b>
Citywide	581	Program - Revised	-	Delayed Implementation of the Enterprise Resource Planning (ERP) Costs	533,069	-	533,069
<b>Total Citywide</b>			-		<b>\$533,069</b>	<b>-</b>	<b>\$533,069</b>
Information Technology Services	581	Program - Revised	-	Support, Maintenance and Security Patching for Critical Infrastructure and Applications	835,276	835,276	835,276
Information Technology Services	581	Program - Revised	-	Esri GIS Software Licenses and Hosting MS Azure Cloud- DSD / PBS / ITS	357,042	357,042	357,042
Information Technology Services	581	Position Request - New	2.00	Two (2) New FTE's - Application Services	265,480	260,480	-
Information Technology Services	581	Position Request - New	1.00	One (1) Telecommunications Technician	87,707	85,207	-
Information Technology Services	581	Program - Revised	-	Professional Services for Information Technology Services	218,000	218,000	-
Information Technology Services	581	Position Request - New	3.00	Three (3) FTE - Technical Support Analysts - (Public Safety IT Services)	323,267	326,179	-
Information Technology Services	581	Program - Revised	(1.00)	ITS Reorganization	(47)	(40,920)	(47)
<b>Total Information Technology Services</b>			<b>5.00</b>		<b>\$2,086,725</b>	<b>\$2,041,264</b>	<b>\$1,192,271</b>
<b>Total Central Services Fund</b>			<b>5.00</b>		<b>\$2,619,794</b>	<b>\$2,041,264</b>	<b>\$1,725,340</b>
<b>TOTAL FUNDS</b>			<b>34.26</b>		<b>\$11,595,877</b>	<b>\$9,483,726</b>	<b>\$6,127,664</b>