



VIRTUAL FY 2022 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

Meeting Can Be Accessed:

<https://www.fortlauderdale.gov/government/BAB>

MAY 19, 2021 – 6:00 P.M.

ROLL CALL

| Board Member | Attendance |
|---|-------------------|
| Ross Cammarata, District 1 | Present |
| Christopher Williams, District 1 | Absent |
| Michael Marshall, District 2 | Absent |
| Adam Sabin, District 2 | Present |
| Johnnie Smith, District 3 | Present |
| A. Abidemi Oladipo, District 3 | Present |
| Catherine Graham, District 4 | Present |
| Prabhuling Patel, District 4 | Present |
| Jeff Lowe, Vice Chair, Mayor Appointee | Present |
| Brian Donaldson, Chair, Mayor Appointee | Present |

Participating Panelist

Chris Lagerbloom, City Manager

Tarlesha Smith, Assistant City Manager/Director of Human Resources

Anthony Fajardo, Director of Sustainable Development Department

Alfred Battle, Deputy Director of Sustainable Development Department

Phil Thornburg, Director of Parks and Recreation

Rhoda Mae Kerr, Fire-Rescue Chief

Laura Reece, Director, Office of Management and Budget

Departments Reviewed

1. **Sustainable Development.** Led by Mr. Fajardo, staff presented the department's Draft FY 2022 General Fund Budget requests. **SEE ATTACHED PRESENTATION**, <https://www.fortlauderdale.gov/departments/city-clerk-s-office/advisory-boards-committees-authorities-agendas-and-minutes/budget-advisory-board>
2. **Parks and Recreation.** Led by Mr. Thornburg, staff presented the department's Draft FY 2022 General Fund Budget requests. **SEE ATTACHED PRESENTATION**, <https://www.fortlauderdale.gov/departments/city-clerk-s-office/advisory-boards-committees-authorities-agendas-and-minutes/budget-advisory-board>
3. **Fire-Rescue.** Led by Chief Kerr, staff presented the department's Draft FY 2022 General Fund Budget requests. **SEE ATTACHED PRESENTATION**, <https://www.fortlauderdale.gov/departments/city-clerk-s-office/advisory-boards-committees-authorities-agendas-and-minutes/budget-advisory-board>

Documents Submitted

Draft FY 2022 Sustainable Development Department Budget Requests
Draft FY 2022 Parks and Recreation Department Budget Request
Draft FY 2022 Fire-Rescue Department Budget Request

Adjourn

There were no further discussions to come before the Board. The FY 2022 Departmental Budget Review Session was adjourned at 7:55p.m.



CITY OF FORT LAUDERDALE **DRAFT** FY 2022 DEPARTMENT REQUEST

Development Services Department



Development Services Department

Department Description

The Development Services Department encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department acts as the primary business liaison to the community by focusing on job growth as well as business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on property maintenance, appearance and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

Development Services Department

FY 2022 Projected Organizational Chart

Total FTEs - 244

ADMINISTRATION - 12

| | |
|---|---|
| Director - Sustainable Development | 1 |
| Deputy Director - Sustainable Development | 2 |
| Business Operations Manager | 1 |
| Assistant to the Director | 1 |
| Custodian | 1 |
| Management Analyst | 1 |
| Senior Administrative Assistant | 2 |
| Senior Billing Specialist | 1 |
| Senior Management Analyst | 1 |
| Senior Technology Strategist | 1 |

COMMUNITY INSPECTIONS - 42

| | |
|--------------------------------|----|
| Code Compliance Manager | 1 |
| Administrative Aide | 2 |
| Administrative Assistant | 12 |
| Code Compliance Officer | 19 |
| Code Compliance Supervisor | 3 |
| Senior Code Compliance Officer | 5 |

BUILDING - 148

| | |
|--|----|
| Building Official | 1 |
| Administrative Aide | 24 |
| Administrative Assistant | 20 |
| Administrative Supervisor | 1 |
| Assistant Building Official | 3 |
| Building Inspector | 15 |
| Business Assistance Coordinator | 2 |
| Chief Building Compliance Inspector | 1 |
| Chief Building Inspector | 1 |
| Chief Electrical Inspector | 1 |
| Chief Mechanical Inspector | 1 |
| Chief Plumbing Inspector | 1 |
| Code Compliance Officer | 2 |
| Electrical Inspector | 2 |
| Electrical Plans Examiner | 3 |
| Engineering Inspector II | 1 |
| Floodplain Development Review Specialist | 6 |
| Floodplain Manager | 1 |
| Human Resources Analyst | 1 |
| Learning and Development Specialist | 1 |
| Mechanical Inspector | 4 |
| Mechanical Plans Examiner | 3 |
| Permit Services Supervisor | 2 |
| Permit Services Technician | 3 |
| Plumbing Plans Examiner | 5 |
| Senior Administrative Assistant | 3 |
| Senior Billing Specialist | 1 |
| Senior Building Inspector | 8 |
| Senior Electrical Inspector | 4 |
| Senior Management Analyst | 1 |
| Senior Mechanical Inspector | 2 |
| Senior Permit Services Technician | 2 |
| Senior Plumbing Inspector | 6 |
| Senior Technology Strategist | 2 |
| Structural Plans Examiner | 8 |
| Technical Support Analyst | 1 |
| Technical Support Coordinator | 1 |
| Technology Strategist | 1 |
| Telecommunications Coordinator | 2 |
| Urban Engineer II | 1 |

URBAN DESIGN & DEVELOPMENT - 38

| | |
|-----------------------------------|---|
| Urban Design and Planning Manager | 1 |
| Administrative Aide | 2 |
| Administrative Assistant | 2 |
| Building Inspector | 1 |
| Chief Zoning Examiner | 1 |
| Engineering Inspector II | 2 |
| Historic Preserve Planner | 1 |
| Land Development Manager | 1 |
| Landscape Inspector | 2 |
| Landscape Plans Examiner | 2 |
| Planner III | 2 |
| Planning Assistant | 1 |
| Principal Urban Planner | 3 |
| Senior Administrative Assistant | 4 |
| Senior Project Manager | 1 |
| Structural Plans Examiner | 2 |
| Urban Engineer II | 3 |
| Urban Planner I | 1 |
| Urban Planner II | 3 |
| Urban Planner III | 1 |
| Zoning Administrator | 1 |
| Zoning and Landscape Inspector | 1 |

BUSINESS TAX - 4

| | |
|-----------------------------|---|
| Administrative Assistant | 1 |
| Business Tax Inspector | 1 |
| Business Tax Specialist | 1 |
| Customer Service Supervisor | 1 |

| FY 2021 Adopted | FY 2022 Projected | Difference |
|-----------------|-------------------|------------|
| 244 | 244 | 0 |

Development Services Department

Administration

Division Description

The Administration Division is home to all the internal support services for the Department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2021 Major Accomplishments

- Initiated a long-term major rehabilitation program to renovate the Greg Brewton Center existing structures, including but not limited to, increasing the functionality, and optimizing the layout of the workspace to allow employees to best perform their daily tasks and create a deep lasting impact on our neighbors. The project is expected to span multiple years.
- Increased marketing efforts and training opportunities to boost community understanding and employee knowledge of LauderBuild, the new land management development software.
- Continued lobby modernization improvements to aid the department in maintaining a leading organizational role and positive impact on our neighbors.
- Continued to strengthen the Department's building security enhancements in accordance with the Security Audit prepared by Fort Lauderdale Police Department, on behalf of the City.
- Removed and replaced flooring throughout the building to improve employee health and maintain building upkeep as current flooring has reached the end of its life.

FY 2022 Major Projects and Initiatives

- Continue a major rehabilitation program to renovate the Greg Brewton Center existing structures, including but not limited to, increasing the functionality, and optimizing the layout of the workspace to allow employees to best perform their daily tasks and create a deep lasting impact on our neighbors.
- Continue ongoing lobby modernization improvements to aid the department in maintaining a leading organizational role and positive impact on our neighbors.
- Continue the implementation of multiple initiatives aimed at strengthening the Department's building security enhancements in accordance with the Security Audit prepared by Fort Lauderdale Police Department, on behalf of the City.

Development Services Department

Building

Division Description

The Building Service Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances in addition to coordination of emergency management and disaster recovery.

FY 2021 Major Accomplishments

- Continued expanding the Satellite Office operations providing permitting, plan reviews, as well as inspection services at the Broward County Convention Center and Port Everglades expansion projects to better assist current implementation and project goals.
- Implemented E-Permitting as part of the Land Management Development System to allow for electronic submittal of plans and drawings, which will further streamline processes and move the City toward a fully electronic plan review.
- Researched sustainable options to provide long-term comprehensive solutions to the department's insufficient employee parking options. The City's growth and development in recent years has created a need to increase our fleet in order to continue providing exceptional service, which has resulted in a shortage of available, convenient, and secure parking spaces.

FY 2022 Major Projects and Initiatives

- Completed full implementation of lobby kiosks to allow external users to search permit records, as well as register and submit QuickStart applications. This initiative will enhance and facilitate our neighbor's overall experience by adding functionality to self-services.
- Implement sustainable options to provide long-term comprehensive solutions to the department's insufficient employee parking options. The City's growth and development in recent years has created a need to increase our fleet in order to continue providing exceptional service, which has resulted in a shortage of available, convenient, and secure parking spaces.

Development Services Department

Community Inspections

Division Description

The Community Inspections Division's purpose is to attain voluntary compliance with municipal zoning ordinances through civic engagement. The division works with the community to promote the health, safety, preservation, and enhancement of all properties within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division protects the health, safety, and welfare of our neighbors by conducting a comprehensive community enhancement program which fosters voluntary compliance efforts and prompts correction of violations. The Division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as prescribed in the state statute.

FY 2021 Major Accomplishments

- Created and adopted a Landlord Tenant Registration Program by ordinance to provide the City with contact information for landlords with long term rentals.
- Implemented a program to proactively identify properties with court ordered tenant eviction notices to notify owners of the requirement that their property must remain free of trash, rubbish, and debris. The goal of the program is to reduce the potential for neighborhood blight caused by evictions when personal belongings are abandoned outside a property.
- Conducted a Neighborhood Enhancement Project in unique residential neighborhoods throughout the City, and provided data illustrating the ten most common code violations and compliance information for those violations.
- Implemented the Administrative Program Automation for lien reductions, vacant lot registry, vacant property registry, administrative partial release of lien (APROL), landlord registration, and vacation rentals.

FY 2022 Major Projects and Initiatives

- Improve the quasi-judicial hearing process by using the City's Land Management System (Accela) automated tools.
- Implement actions to increase residential landlord registrations by ordinance to enhance response efficiency for violations or emergencies at their rental property.
- Redesign the Code Enforcement module in Accela to maximize the use of the system and empower staff to implement innovative practices.

Development Services Department

Business Tax

Division Description

The Business Tax division is responsible for annual billing and collection of the Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. The division is also responsible for enforcing compliance with the Business Tax Ordinance.

FY 2021 Major Accomplishments

- Migrated all Business Tax renewals to the City's Land Management System (Accela).
- Relocated the division to the Development Services Department to consolidate services and enhance neighbor interactions.
- Provided inspectors with the necessary tools to timely perform inspections and respond to complaints.
- Implemented the ability to access Business Tax delinquencies through a lien search.
- Improved procedure to process 90% of applications at the same day they are received by promoting efficiency.

FY 2022 Major Projects and Initiatives

- Increase the division capabilities to respond to customers concerns and inquiries in a timely manner by improving processes and creating an environment conducive to improvements.
- Lower the delinquency rate by expediting billing, implementing actions to encourage compliance, and increasing inspection response time.
- Implement programs to proactively monitor pending applications to ensure businesses are not operating illegally.
- Update Business Tax Ordinance Chapter 15 in accordance with Florida State Statute changes.
- Increase base revenue by updating Section 15-57 Amount of Tax to recuperate all costs associated with service delivery and meet budgetary demands to finance public projects.

Development Services Department

Urban Design and Development

Division Description

The Urban Design and Development Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design and Planning services portal includes the review and processing of development applications and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2021 Major Accomplishments

- Prepared the Advance Fort Lauderdale Comprehensive Plan update after broad stakeholder input, including four meetings with the Planning and Zoning Board, a public open house, and presentations to City advisory boards. The new document has a concise, user-friendly format that matches the structure of the City's "Fast Forward" Vision Plan and the "Press Play" Strategic Plan. The Advance Fort Lauderdale Comprehensive Plan was adopted by the City Commission and the plan was recertified by the County within FY 2021.
- Drafted a new Affordable Housing policy recommendation, in collaboration with the Affordable Housing Advisory Board and the Housing and Community Development Division, tied to the allocation of residential flexibility units to incentivize affordable housing development. The policy recommendations included expedited review, density bonuses, and changes to the City's accessory dwelling unit regulations to increase affordable housing opportunities within the City. Broward County's Affordable Housing Policy Amendments were also analyzed to ensure that final staff recommendations presented to the City Commission were aligned with County and State policies and regulations.
- Incorporated options for historic preservation incentives to encourage property owners to designate historic resources through amendments to the ULDR. Incentives include parking reductions and exemptions, tax exemptions for commercial properties, and waivers for historic resources to allow for reductions in setback and distance separation requirements, as well as a potential Transfer of Development Rights Program, which is in development.
- Implemented affordable housing zoning and policy regulations based on City Commission direction; initiated public outreach and held stakeholder meetings; and identified and adopted monitoring processes to track affordable housing units and any associated agreements.
- Created an Uptown South Redevelopment Analysis Report to evaluate potential zoning and land use changes and offer future recommendations.

Development Services Department

Urban Design and Development, continued

- Developed a new form-based, mixed-use zoning district to coincide with the City's Unified Flex Policy and affordable housing goals, focused on integrating residential, commercial, cultural, entertainment, and transit along corridors where those functions are physically and functionally integrated and support long-range planning goals.
- Analyze, coordinate, draft and/or finalize amendments to the Unified Land Development Regulations (ULDR) and/or Code of Ordinances to be considered for adoption by the City Commission in FY 2021, to address:
 - Content neutrality for signs based on the Supreme Court ruling in Reed vs. Town of Gilbert to ensure that the language passes strict scrutiny;
 - Establish food trucks criteria;
 - Develop criteria for docks regarding rentals, habitation, and registration requirements;
 - Remove "S" from RD-S, RC-S and RM-S zoning districts to allow for duplex, townhouse, and clusters in those districts;
 - Address sidewalk construction/waiver criteria and requirements for covered sidewalks and intermittent road closures during demolition and construction;
 - Develop rooftop mechanical equipment screening criteria;
 - Draft revisions to ULDR Section 47-12, Central Beach Districts to require minimum standards for dimensional requirements, streetscape design, and public open space requirements. Revisions include updating the existing Point System language with more tangible criteria, providing for interim use requirements, developing language and incentives for adaptive reuse;
 - Draft revisions to ULDR Section 47-12, Central Beach Districts to require minimum standards for dimensional requirements, streetscape design, and public open space requirements. Revisions include updating the existing Point System language with more tangible criteria, providing for interim use requirements, developing language and incentives for adaptive reuse;
 - Develop vehicle reservoir space alternative site design criteria;
 - Prepare amendments to clean up flex and reserve criteria;
 - Continue to work on revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection. The specification for irrigation standards were revised to be clearer and more concise, with the goal to make the entire Landscape section more user-friendly;
 - Develop potential supplementary amendments to Downtown Master Plan code revisions and assist with adoption of Central City Community Redevelopment Area development criteria.
- Integrated the Zonar 3-D application with LauderBuild for seamless efficiency.

Development Services Department

Urban Design and Development, continued

- Continued to develop proposed amendments to the ULDR to implement updates to the historic preservation program including additional incentives, archaeological review, and updates to the H-1 (Himmarshee) historic district.
- Conducted an architectural resource survey of Croissant Park.
- Coordinated with the City of Oakland Park regarding the future development of the Florida Department of Transportation (FDOT) park and ride lot located in the Uptown Project Area to ensure proper oversight of the development between the City of Fort Lauderdale and City of Oakland Park.
- Continued to participate in the Public-School Facility Planning Staff Working Group and prepare quarterly reports on residential development and five-year projections of residential certificates of occupancy.

FY 2022 Major Projects and Initiatives

- Update the City's Future Land Use Map to change the land use designation of several properties throughout the City where there are properties with one or more future land use designation that do not match the existing use or zoning and to provide a Conservation land use designation for recognized natural reserves.

Development Services Department

Department Core Processes and Performance Measures

| | | |
|--|--|---|
|  INFRASTRUCTURE |  PUBLIC PLACES | <p>STRATEGIC GOALS</p> <p>Goal 1: Build a sustainable and resilient community.</p> <p>Goal 2: Build a multi-modal and pedestrian friendly community.</p> <p>Goal 3: Build a healthy engaging community.</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods.</p> <p>Goal 5: Build an attractive global and local economic community marketplace.</p> |
|  BUSINESS DEVELOPMENT |  NEIGHBORHOOD ENHANCEMENT | |

| Department Core Process | Performance Measures | Objective | FY 2019 Actual | FY 2020 Actual | FY 2021 Target | FY 2021 Projected | FY 2022 Target |
|--|--|-----------|----------------|----------------|--------------------|-------------------|----------------|
| Align daily operations with strategic planning initiatives, focusing on resources, performance, and financial stability | Evaluate internal customer satisfaction | Increase | *** | *** | 70% | 70% | 75% |
| | Percent of time to collect revenue and process expenditures | Decrease | *** | *** | 20% | 20% | 25% |
| Ensure safe and quality construction consistent with city, county and state building codes and regulations from plan review to permitting and final inspection | Percent of permits taking more than 180 days to issue | Decrease | 7.9% | 12.1% | 12.0% ² | 12.0% | 10.0% |
| Improve neighborhoods through community partnerships, educational outreach and impartial enforcement of codes and standards | Average number of days from complaint to first inspection ¹ | Decrease | 1.9 | 2.1 | 2.0 ² | 2.0 | 1.5 |
| Encourage sustainable growth while promoting well-designed development with a focus on livability, urban revitalization, growth management and historic preservation | Assessment of the Comprehensive Plan's Implementation | Increase | *** | *** | 30% ³ | 30% | 40% |

*** New measure; historical data unavailable

¹ Data includes only cases with an inspection date falling within the month and an inspection type of initial inspection or re-inspection

² Target modified due to changes in methodology and enhancements to reporting features

³ The targets have been conservatively established due to the multi-departmental and multi-year implementation of the Advance Fort Lauderdale Comprehensive Plan.

Development Services Department - General Fund



Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|----------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| General Fund - 001 | \$ 13,183,774 | 13,992,336 | 13,602,433 | 14,480,215 | 487,879 | 3.5% |
| Total Funding | 13,183,774 | 13,992,336 | 13,602,433 | 14,480,215 | 487,879 | 3.5% |

Financial Summary - Program Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|----------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Administration | 2,266,992 | 2,631,723 | 2,619,834 | 2,750,708 | 118,985 | 4.5% |
| Business Tax | 289,844 | 388,207 | 376,417 | 373,204 | (15,003) | (3.9%) |
| Community Appearance | 4,865 | 9,100 | 7,473 | 9,100 | - | 0.0% |
| Community Inspections | 4,444,782 | 4,620,953 | 4,501,991 | 4,799,503 | 178,550 | 3.9% |
| Urban Design & Development | 6,177,291 | 6,342,353 | 6,096,718 | 6,547,700 | 205,347 | 3.2% |
| Total Expenditures | 13,183,774 | 13,992,336 | 13,602,433 | 14,480,215 | 487,879 | 3.5% |

Financial Summary - Category Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|------------------------------|----------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personal Services | 9,356,627 | 10,340,551 | 9,966,311 | 10,863,535 | 522,984 | 5.1% |
| Operating Expenses | 3,766,042 | 3,530,545 | 3,573,892 | 3,616,680 | 86,135 | 2.4% |
| Capital Outlay | 61,105 | 121,240 | 62,230 | - | (121,240) | (100.0%) |
| Total Expenditures | \$ 13,183,774 | 13,992,336 | 13,602,433 | 14,480,215 | 487,879 | 3.5% |
| Full Time Equivalents (FTEs) | 95 | 96 | 96 | 96 | - | 0.0% |

FY 2022 Major Variances

Personal Services

\$ 52,860 - Increase in other term pay for two (2) employees retiring in FY 2022

Operating Expenses

(100,000) - Decrease in one-time cost associated with the affordable housing policy implementation

(100,000) - Decrease in one-time cost associated with the Uptown master plan

(30,648) - Decrease in one-time cost to support the Accela software upgrade

Capital Outlay

(45,240) - Decrease in one-time cost for Accela software upgrade

(48,000) - Decrease in one-time cost for 3D visualization development mapping software

(28,000) - Decrease in one-time vehicle expense for the Business Tax Inspector

Development Services Department

Administration - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|--------------|--|
| 1101 - Permanent Salaries | 1,107,045 | 1,219,256 | 1,219,256 | 1,258,102 | 1,291,053 | 1,291,053 | 71,797 | 5.89% | |
| 1110 - Sick Conv to Cash | 5,315 | - | - | 4,071 | - | - | - | 0.00% | |
| 1113 - Vac Mgmt Conv | 4,733 | - | - | - | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 35,440 | - | - | (35,440) | - | - | - | 0.00% | |
| 1199 - Other Reg Salaries | - | - | - | - | 5,646 | 5,646 | 5,646 | 100.00% | |
| 1201 - Longevity Pay | 10,130 | 10,585 | 10,585 | 11,096 | 11,861 | 11,861 | 1,276 | 12.05% | |
| 1401 - Car Allowances | 27,700 | 28,200 | 28,200 | 28,200 | 28,200 | 28,200 | - | 0.00% | |
| 1407 - Expense Allowances | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | 4,320 | - | 0.00% | |
| 1413 - Cellphone Allowance | 10,960 | 11,520 | 11,520 | 11,600 | 12,240 | 12,240 | 720 | 6.25% | |
| 1501 - Overtime 1.5X Pay | 11 | - | - | 10,360 | - | - | - | 0.00% | |
| 1604 - Direct Labor Credits | - | - | - | (3,659) | - | - | - | 0.00% | |
| 2119 - Wellness Incentives | 2,000 | 2,500 | 2,500 | - | 2,000 | 2,000 | (500) | (20.00%) | |
| 2204 - Pension - General Emp | 119,820 | 163,721 | 163,721 | 163,721 | 180,024 | 180,024 | 16,303 | 9.96% | |
| 2210 - Pension - FRS | - | - | - | - | 19,872 | 19,872 | 19,872 | 100.00% | |
| 2299 - Pension - Def Cont | 36,263 | 40,870 | 40,870 | 41,046 | 26,417 | 26,417 | (14,453) | (35.36%) | |
| 2301 - Soc Sec/Medicare | 80,633 | 88,231 | 88,231 | 68,522 | 92,732 | 92,732 | 4,501 | 5.10% | |
| 2307 - Year End FICA Accr | 2,472 | - | - | (2,472) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | 1,052 | 1,470 | 1,470 | 291 | 937 | 937 | (533) | (36.26%) | |
| 2402 - Life Insurance | 1,288 | 877 | 877 | 2,040 | 917 | 917 | 40 | 4.56% | |
| 2404 - Health Insurance | 109,343 | 125,722 | 125,722 | 123,852 | 138,985 | 138,985 | 13,263 | 10.55% | |
| 2410 - Workers' Comp | 1,668 | 2,750 | 2,750 | 2,748 | 2,750 | 2,750 | - | 0.00% | |
| 9237 - Transfer Out to Special Obligation Bonds | 133,143 | 264,966 | 264,966 | 217,128 | 264,966 | 264,966 | - | 0.00% | |
| 9239 - Transfer Out to Special Obligation Bonds Refinance | - | - | - | 47,844 | - | - | - | 0.00% | |
| Personal Services | 1,693,336 | 1,964,988 | 1,964,988 | 1,953,370 | 2,082,920 | 2,082,920 | 117,932 | 6.00% | |
| 3216 - Costs/Fees/Permits | 286 | 282 | 282 | 282 | 200 | 200 | (82) | (29.08%) | Official parking passes for 5 staff members at \$40 each |
| 3222 - Custodial Services | 6,332 | - | - | - | - | - | - | 0.00% | |
| 3231 - Food Services | 4,635 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.00% | Refreshments for workshops, seminars, and meetings as EPermit Hub, Lunch and Learn sections, Budgeting, Neighbor Appreciation Night. |
| 3249 - Security Services | 13,046 | - | - | - | - | - | - | 0.00% | |

Development Services Department

Administration - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 3299 - Other Services | 27,868 | - | - | - | - | - | - | 0.00% | |
| 3310 - Other Equip Rent | 405 | - | - | - | - | - | - | 0.00% | |
| 3316 - Building Leases | - | 228,962 | 228,962 | 228,960 | 244,755 | 228,962 | - | 0.00% | Greg Brewton rent - Split for Building Lease |
| 3407 - Equip Rep & Maint | 246 | - | - | - | - | - | - | 0.00% | |
| 3437 - Imp Rep & Maint | 43 | - | - | - | - | - | - | 0.00% | |
| 3601 - Electricity | 17,538 | - | - | - | - | - | - | 0.00% | |
| 3628 - Telephone/Cable TV | 1,989 | - | - | 276 | 2,000 | 2,000 | 2,000 | 100.00% | |
| 3634 - Water/Sew/Storm | 3,787 | - | - | - | - | - | - | 0.00% | |
| 3907 - Data Proc Supplies | 1,671 | 600 | 600 | 654 | 1,191 | 535 | (65) | (10.83%) | Five (5) licenses for Adobe Pro Annual, three (3) Licenses for Power BI, three (3) Licenses for Visio Pro, two (2) Licenses for Zoom Pro |
| 3916 - Janitorial Supplies | 6,188 | - | - | - | - | - | - | 0.00% | |
| 3925 - Office Equip < \$5000 | 989 | 2,200 | 2,200 | 2,200 | 2,200 | 2,400 | 200 | 9.09% | Upgrade/replace computers, monitors, and printers needed by staff. |
| 3926 - Furniture < \$5000 | 395 | - | - | - | - | - | - | 0.00% | |
| 3928 - Office Supplies | 1,417 | 3,000 | 3,000 | 3,000 | 3,000 | 2,000 | (1,000) | (33.33%) | Office equipment needed by staff as keyboards, shredder and calculators. |
| 3949 - Uniforms | 232 | 300 | 300 | 300 | 300 | 300 | - | 0.00% | Uniforms for administrative staff and managers (9 staff) |
| 3999 - Other Supplies | 7,156 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.00% | Division allocation of supplies needed by department and division needs: mounting wall inbox, monitor mounts, chargers, USB pen drives. |
| 4119 - Training & Travel | 5,502 | 25,600 | 25,600 | 25,000 | 25,600 | 25,600 | - | 0.00% | |
| 4321 - Servchg-Building | 194,796 | 108,982 | 108,982 | 108,982 | - | 108,982 | - | 0.00% | Partial salary allocations. |
| 4343 - Servchg-Info Sys | 265,428 | 259,081 | 259,081 | 259,080 | 259,081 | 259,081 | - | 0.00% | |
| 4355 - Servchg-Print Shop | 434 | 150 | 150 | 150 | 150 | 150 | - | 0.00% | Print Shop Service for envelopes, labels, letterheads and flyers. |
| 4361 - Servchg-Pub Works | 277 | - | - | - | - | - | - | 0.00% | |
| 4407 - Emp Proceedings | 1,488 | 1,572 | 1,572 | 1,572 | 1,572 | 1,572 | - | 0.00% | |
| 4410 - General Liability | 4,608 | 16,880 | 16,880 | 16,884 | 16,880 | 16,880 | - | 0.00% | |
| 4416 - Other Ins Charges | - | 5,329 | 5,329 | 5,328 | 5,329 | 5,329 | - | 0.00% | |
| 4428 - Prop/Fire Insurance | 5,868 | 7,701 | 7,701 | 7,704 | 7,701 | 7,701 | - | 0.00% | |

Development Services Department

Administration - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|--------------|----------------------|
| 4431 - Pub Officials Liab | 1,032 | 1,096 | 1,096 | 1,092 | 1,096 | 1,096 | - | 0.00% | |
| Operating Expenses | 573,656 | 666,735 | 666,735 | 666,464 | 576,055 | 667,788 | 1,053 | 0.16% | |
| Administration - General Fund Total | 2,266,992 | 2,631,723 | 2,631,723 | 2,619,834 | 2,658,975 | 2,750,708 | 118,985 | 4.52% | |

Development Services Department

Business Tax - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|--|
| 1101 - Permanent Salaries | 158,996 | 199,190 | 199,190 | 213,236 | 203,652 | 203,652 | 4,462 | 2.24% | |
| 1113 - Vac Mgmt Conv | 905 | - | - | - | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 5,805 | - | - | (5,805) | - | - | - | 0.00% | |
| 1201 - Longevity Pay | 2,978 | 3,112 | 3,112 | 3,119 | 3,248 | 3,248 | 136 | 4.37% | |
| 1407 - Expense Allowances | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 | - | 0.00% | |
| 1501 - Overtime 1.5X Pay | 449 | 7,190 | 7,190 | 3,848 | 7,520 | 7,520 | 330 | 4.59% | |
| 2119 - Wellness Incentives | 1,000 | 1,500 | 1,500 | - | 1,000 | 1,000 | (500) | (33.33%) | |
| 2204 - Pension - General Emp | 11,718 | 14,187 | 14,187 | 14,187 | 15,467 | 15,467 | 1,280 | 9.02% | |
| 2210 - Pension - FRS | - | - | - | - | 4,930 | 4,930 | 4,930 | 100.00% | |
| 2299 - Pension - Def Cont | 8,899 | 11,960 | 11,960 | 11,748 | 7,895 | 7,895 | (4,065) | (33.99%) | |
| 2301 - Soc Sec/Medicare | 11,924 | 15,586 | 15,586 | 15,798 | 15,936 | 15,936 | 350 | 2.25% | |
| 2304 - Supplemental FICA | - | 560 | 560 | 560 | 580 | 580 | 20 | 3.57% | |
| 2307 - Year End FICA Accr | 435 | - | - | (435) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | 249 | 431 | 431 | 81 | 280 | 280 | (151) | (35.03%) | |
| 2402 - Life Insurance | 24 | 144 | 144 | 36 | 144 | 144 | - | 0.00% | |
| 2404 - Health Insurance | 36,552 | 36,557 | 36,557 | 34,764 | 39,590 | 39,590 | 3,033 | 8.30% | |
| Personal Services | 241,374 | 291,857 | 291,857 | 292,577 | 301,682 | 301,682 | 9,825 | 3.37% | |
| 3107 - Data Proc Serv | 4,525 | - | - | - | - | - | - | 0.00% | |
| 3113 - Fin & Bank Serv | 16,607 | 32,000 | 32,000 | 31,000 | 32,000 | 32,000 | - | 0.00% | Anticipate increased banking fees due to Inspector. Will see increase in revenue |
| 3216 - Costs/Fees/Permits | 1,310 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | - | 0.00% | Post office box renewal fee |
| 3299 - Other Services | 960 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | - | 0.00% | Collection agency fee 11.75 per claim for 200 claims |
| 3616 - Postage | 2,109 | 17,200 | 17,200 | 17,200 | 17,200 | 17,200 | - | 0.00% | Renewal and delinquent letters/ increase in compliance businesses |
| 3628 - Telephone/Cable TV | 1,200 | 800 | 800 | 800 | 1,200 | 1,200 | 400 | 50.00% | |
| 3801 - Gasoline | 53 | 500 | 500 | - | 500 | 500 | - | 0.00% | |
| 3907 - Data Proc Supplies | 367 | 450 | 450 | 450 | 450 | 450 | - | 0.00% | Monthly MiFi for Inspector |
| 3925 - Office Equip < \$5000 | 2,889 | 800 | 800 | 800 | 800 | 800 | - | 0.00% | Miscellaneous office equipment |
| 3928 - Office Supplies | 1,129 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.00% | Office supplies required for daily operations. |

Development Services Department

Business Tax - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|------------------|---|
| 3949 - Uniforms | 128 | 150 | 150 | 150 | 421 | 421 | 271 | 180.67% | Uniforms for three (3) Staff Members @ \$322 and \$99 for Friday shirts for (3) staff members |
| 3999 - Other Supplies | (2) | - | - | - | - | - | - | 0.00% | |
| 4119 - Training & Travel | 827 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | - | 0.00% | |
| 4355 - Servchg-Print Shop | 6,276 | 8,600 | 8,600 | 8,600 | 8,600 | 8,600 | - | 0.00% | Print, Fold and Insert renewals and delinquent letters |
| 4372 - Servchg-Fleet Replacement | - | - | - | - | 1,643 | 1,643 | 1,643 | 100.00% | |
| 4373 - Servchg-Fleet O&M | - | - | - | - | 858 | 858 | 858 | 100.00% | |
| 5604 - Writeoff A/R & Other | 10,092 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 48,470 | 68,350 | 68,350 | 66,850 | 71,522 | 71,522 | 3,172 | 4.64% | |
| 6416 - Vehicles | - | 28,000 | 16,990 | 16,990 | - | - | (28,000) | (100.00%) | |
| Capital Outlay | - | 28,000 | 16,990 | 16,990 | - | - | (28,000) | (100.00%) | |
| Business Tax - General Fund Total | 289,844 | 388,207 | 377,197 | 376,417 | 373,204 | 373,204 | (15,003) | (3.86%) | |

Development Services Department

Community Appearance - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|--------------|---|
| 3210 - Clerical Services | 116 | - | - | 1,473 | - | - | - | 0.00% | |
| 3243 - Prizes & Awards | 4,690 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | - | 0.00% | Items to support the division's initiatives and incentives. |
| 3322 - Other Facil Rent | - | 3,100 | 3,100 | - | 3,100 | 3,100 | - | 0.00% | Location rental for the Annual Community Awards Ceremony. |
| 3999 - Other Supplies | 59 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 4,865 | 9,100 | 9,100 | 7,473 | 9,100 | 9,100 | - | 0.00% | |
| Community Appearance - General Fund Total | 4,865 | 9,100 | 9,100 | 7,473 | 9,100 | 9,100 | - | 0.00% | |

Development Services Department

Community Inspections - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|-------------------|
| 1101 - Permanent Salaries | 2,080,994 | 2,383,148 | 2,383,148 | 2,303,885 | 2,401,821 | 2,401,821 | 18,673 | 0.78% | |
| 1107 - Part Time Salaries | 86,019 | 93,930 | 93,930 | 51,029 | 98,160 | 98,160 | 4,230 | 4.50% | |
| 1110 - Sick Conv to Cash | 1,532 | - | - | - | - | - | - | 0.00% | |
| 1113 - Vac Mgmt Conv | 3,681 | - | - | 880 | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 62,869 | - | - | (62,869) | - | - | - | 0.00% | |
| 1201 - Longevity Pay | 23,323 | 11,495 | 11,495 | 11,550 | 9,900 | 9,900 | (1,595) | (13.88%) | |
| 1310 - Shift Differential | 390 | 390 | 390 | 75 | 390 | 390 | - | 0.00% | |
| 1316 - Upgrade Pay | 2,478 | - | - | 361 | - | - | - | 0.00% | |
| 1401 - Car Allowances | 12,580 | 13,080 | 13,080 | 11,080 | 13,080 | 13,080 | - | 0.00% | |
| 1413 - Cellphone Allowance | 880 | - | - | 2,660 | - | - | - | 0.00% | |
| 1501 - Overtime 1.5X Pay | 56,139 | 14,380 | 14,380 | 78,660 | 15,030 | 15,030 | 650 | 4.52% | |
| 1504 - Overtime 1X Pay | 1,713 | - | - | 2,104 | - | - | - | 0.00% | |
| 1604 - Direct Labor Credits | (20,897) | - | - | - | - | - | - | 0.00% | |
| 1701 - Retirement Gifts | 565 | - | - | - | - | - | - | 0.00% | |
| 1707 - Sick Termination Pay | 8,295 | - | - | 1,033 | - | - | - | 0.00% | |
| 1710 - Vacation Term Pay | 22,637 | - | - | 8,692 | - | - | - | 0.00% | |
| 2119 - Wellness Incentives | 5,000 | 6,500 | 6,500 | - | 5,000 | 5,000 | (1,500) | (23.08%) | |
| 2204 - Pension - General Emp | 139,260 | 121,606 | 121,606 | 121,606 | 91,177 | 91,177 | (30,429) | (25.02%) | |
| 2210 - Pension - FRS | - | 9,393 | 9,393 | 8,962 | 110,375 | 110,375 | 100,982 | 1,075.08% | |
| 2290 - Pension - Other | - | - | - | - | 10,460 | 10,460 | 10,460 | 100.00% | |
| 2299 - Pension - Def Cont | 142,889 | 163,336 | 163,336 | 146,851 | 86,248 | 86,248 | (77,088) | (47.20%) | |
| 2301 - Soc Sec/Medicare | 168,636 | 184,189 | 184,189 | 186,040 | 185,495 | 185,495 | 1,306 | 0.71% | |
| 2304 - Supplemental FICA | - | 8,310 | 8,310 | 8,310 | 8,660 | 8,660 | 350 | 4.21% | |
| 2307 - Year End FICA Accr | 5,248 | - | - | (5,248) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | 4,030 | 5,878 | 5,878 | 976 | 3,059 | 3,059 | (2,819) | (47.96%) | |
| 2402 - Life Insurance | 437 | 1,717 | 1,717 | 552 | 1,700 | 1,700 | (17) | (0.99%) | |
| 2404 - Health Insurance | 405,247 | 378,409 | 378,409 | 400,760 | 462,688 | 462,688 | 84,279 | 22.27% | |
| 2410 - Workers' Comp | 22,200 | 25,358 | 25,358 | 25,368 | 25,358 | 25,358 | - | 0.00% | |
| 9237 - Transfer Out to Special Obligation Bonds | 154,752 | 196,807 | 196,807 | 161,280 | 196,807 | 196,807 | - | 0.00% | |
| 9239 - Transfer Out to Special Obligation Bonds Refinance | - | - | - | 35,526 | - | - | - | 0.00% | |
| Personal Services | 3,390,897 | 3,617,926 | 3,617,926 | 3,500,123 | 3,725,408 | 3,725,408 | 107,482 | 2.97% | |
| 3113 - Fin & Bank Serv | 4,977 | - | - | 1,506 | 4,977 | 4,977 | 4,977 | 100.00% | Wells Fargo Fees. |
| 3119 - Legal Services | 1,045 | - | - | - | - | - | - | 0.00% | |

Development Services Department

Community Inspections - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|---------|---|
| 3199 - Other Prof Serv | 93,439 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.00% | VACATION RENTAL- Vacation Rental Monitoring services. |
| 3201 - Ad/Marketing | - | 2,500 | 2,500 | 2,500 | 3,434 | 2,500 | - | 0.00% | Giveaway items for events attended by Divisions to promote its initiatives in job fairs and neighbors' appreciation and Legal Advertising. |
| 3210 - Clerical Services | 4,318 | 10,395 | 10,395 | 10,395 | 10,395 | 10,395 | - | 0.00% | Clerical Services for detailed minutes during Code and Special Magistrate Boards (estimated 90 hrs.) meetings. Total estimated 90 hrs. X \$115.50 per hr. = \$10,395 |
| 3216 - Costs/Fees/Permits | 25,300 | 45,000 | 45,000 | 43,000 | 45,000 | 45,000 | - | 0.00% | Services to retrieve copies of records for Special magistrate \$17,000; parking permits for 5 staff \$200 each totaling \$1000; public notary renewals \$1000. Legal & professional Processing Fees for subpoenas and foreclosure \$26,000. |
| 3231 - Food Services | 200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | - | 0.00% | Refreshments for Special Magistrate Meetings with long agendas. |
| 3299 - Other Services | 200 | - | - | - | - | - | - | 0.00% | |
| 3304 - Office Equip Rent | 13,384 | 18,000 | 18,000 | 11,796 | 20,370 | 18,000 | - | 0.00% | Monthly copiers rent and copies made. |
| 3407 - Equip Rep & Maint | 700 | 800 | 800 | 800 | 800 | 800 | - | 0.00% | Noise / sound machine repair and maintenance. |
| 3628 - Telephone/Cable TV | 54,127 | - | - | 16,768 | 54,200 | 54,200 | 54,200 | 100.00% | |
| 3801 - Gasoline | 22,404 | 18,602 | 18,602 | 15,996 | 24,100 | 24,100 | 5,498 | 29.56% | |
| 3904 - Books & Manuals | - | 300 | 300 | 300 | 300 | 300 | - | 0.00% | Florida Code Enforcement level I and II books. |

Development Services Department

Community Inspections - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|---|
| 3907 - Data Proc Supplies | 5,644 | 3,540 | 3,540 | 5,237 | 9,417 | 9,417 | 5,877 | 166.02% | COMMUNITY INSPECTIONS- 9 licenses for Adobe Pro Annual @ \$572.80, 6 licenses for Microsoft @ \$548.80, 30 Licenses for Zoom License Pro @ \$8130 VACATION RENTAL- Data processing supplies/licenses. |
| 3925 - Office Equip < \$5000 | - | 7,752 | 7,752 | 7,752 | 7,752 | 8,400 | 648 | 8.36% | COMMUNITY INSPECTIONS- Nine (9) licenses for Adobe Pro Annual, Six (6) licenses for Microsoft, 30 Licenses for Zoom License Pro VACATION RENTAL Data processing supplies/licenses. |
| 3928 - Office Supplies | 11,351 | 22,348 | 22,348 | 12,000 | 22,348 | 17,750 | (4,598) | (20.57%) | COMMUNITY INSPECTIONS- Supplies required by staff to perform daily operations including print paper, folders, pens and binders. VACATION RENTAL- Adobe Pro Licenses renewal for staff |
| 3931 - Periodicals & Mag | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | Annual subscriptions to job related periodicals and legal media. |
| 3940 - Safety Shoes | 298 | 4,375 | 4,375 | 4,375 | 3,915 | 4,495 | 120 | 2.74% | 31 Safety shoes for employees, \$145. |
| 3946 - Tools/Equip < \$5000 | - | 3,000 | 3,000 | 3,000 | 3,000 | 1,500 | (1,500) | (50.00%) | Safety equipment for vehicles and work related tools for field code employees including vehicle laptop mounts, new sound measurement equipment, and cameras. |
| 3949 - Uniforms | 5,437 | 14,200 | 14,200 | 14,200 | 14,200 | 14,200 | - | 0.00% | Uniform and weather gear, staff is entitled to receive seven shirts, five pants, one hat, and one jacket per year \$322 per set; 44 staff |
| 3999 - Other Supplies | 5,086 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% | Supplies including drawer/vehicle key replacements, badges, storage supplies, and head sets for the call center. |

Development Services Department

Community Inspections - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|--|
| 4104 - Conferences | 423 | - | - | - | - | - | - | 0.00% | |
| 4119 - Training & Travel | 19,357 | 9,800 | 9,800 | 9,800 | 9,800 | 9,800 | - | 0.00% | |
| 4308 - Overhead-Fleet | 21,516 | 15,627 | 15,627 | 15,627 | 15,627 | 15,627 | - | 0.00% | |
| 4321 - Servchg-Building | 141,288 | 161,948 | 161,948 | 161,948 | - | 161,948 | - | 0.00% | Partial salary allocations. |
| 4343 - Servchg-Info Sys | 411,192 | 360,793 | 360,793 | 360,792 | 360,793 | 360,793 | - | 0.00% | |
| 4355 - Servchg-Print Shop | 5,222 | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | - | 0.00% | Maps, flyers, forms and various materials needed to perform daily operations. Cost increased based city notices and staff turnovers. |
| 4372 - Servchg-Fleet Replacement | 66,192 | 66,681 | 66,681 | 66,684 | 80,714 | 80,714 | 14,033 | 21.04% | |
| 4373 - Servchg-Fleet O&M | 48,024 | 33,515 | 33,515 | 33,516 | 25,328 | 25,328 | (8,187) | (24.43%) | |
| 4401 - Auto Liability | 40,140 | 34,626 | 34,626 | 34,632 | 34,626 | 34,626 | - | 0.00% | |
| 4407 - Emp Proceedings | 5,928 | 5,501 | 5,501 | 5,508 | 5,501 | 5,501 | - | 0.00% | |
| 4410 - General Liability | 18,432 | 59,080 | 59,080 | 59,076 | 59,080 | 59,080 | - | 0.00% | |
| 4416 - Other Ins Charges | - | 17,053 | 17,053 | 17,052 | 17,053 | 17,053 | - | 0.00% | |
| 4428 - Prop/Fire Insurance | 23,460 | 26,953 | 26,953 | 26,964 | 26,953 | 26,953 | - | 0.00% | |
| 4431 - Pub Officials Liab | 696 | 438 | 438 | 444 | 438 | 438 | - | 0.00% | |
| 5604 - Writeoff A/R & Other | 3,000 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 1,052,780 | 1,003,027 | 1,003,027 | 1,001,868 | 920,321 | 1,074,095 | 71,068 | 7.09% | |
| 6416 - Vehicles | 1,105 | - | - | - | - | - | - | 0.00% | |
| Capital Outlay | 1,105 | - | - | - | - | - | - | 0.00% | |
| Community Inspections - General Fund Total | 4,444,782 | 4,620,953 | 4,620,953 | 4,501,991 | 4,645,729 | 4,799,503 | 178,550 | 3.86% | |

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|--------------|---|
| 1101 - Permanent Salaries | 2,707,111 | 3,085,346 | 3,085,346 | 3,001,750 | 3,220,800 | 3,220,800 | 135,454 | 4.39% | |
| 1107 - Part Time Salaries | - | 31,000 | 31,000 | - | - | - | (31,000) | (100.00%) | Removal of Part Time salaries budget in line as it has not been utilized since FY2020 |
| 1110 - Sick Conv to Cash | 4,125 | - | - | - | - | - | - | 0.00% | |
| 1113 - Vac Mgmt Conv | 11,661 | - | - | - | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 86,524 | - | - | (86,524) | - | - | - | 0.00% | |
| 1199 - Other Reg Salaries | 1,972 | 2,001 | 2,001 | 9,273 | 10,723 | 10,723 | 8,722 | 435.88% | |
| 1201 - Longevity Pay | 18,409 | 19,238 | 19,238 | 19,697 | 20,298 | 20,298 | 1,060 | 5.51% | |
| 1401 - Car Allowances | 50,620 | 53,640 | 53,640 | 50,640 | 53,640 | 53,640 | - | 0.00% | |
| 1407 - Expense Allowances | 12,480 | 14,400 | 14,400 | 14,040 | 14,400 | 14,400 | - | 0.00% | |
| 1413 - Cellphone Allowance | 16,230 | 16,320 | 16,320 | 18,540 | 16,920 | 16,920 | 600 | 3.68% | |
| 1501 - Overtime 1.5X Pay | 20,899 | 3,040 | 3,040 | 44,720 | 3,180 | 3,180 | 140 | 4.61% | |
| 1504 - Overtime 1X Pay | 1,701 | - | - | 868 | - | - | - | 0.00% | |
| 1511 - O/T - Unplanned - 1.5X Pay | 64 | - | - | - | - | - | - | 0.00% | |
| 1604 - Direct Labor Credits | (7,552) | - | - | (4,447) | - | - | - | 0.00% | |
| 1710 - Vacation Term Pay | 9,114 | - | - | - | - | - | - | 0.00% | |
| 1799 - Other Term Pay | - | - | - | - | 52,860 | 52,860 | 52,860 | 100.00% | Two (2) employees retiring in FY 2022 |
| 2119 - Wellness Incentives | 8,500 | 5,000 | 5,000 | - | 8,500 | 8,500 | 3,500 | 70.00% | |
| 2204 - Pension - General Emp | 137,016 | 120,572 | 120,572 | 120,572 | 131,211 | 131,211 | 10,639 | 8.82% | |
| 2210 - Pension - FRS | - | 3,100 | 3,100 | 8,437 | 109,667 | 109,667 | 106,567 | 3,437.65% | |
| 2299 - Pension - Def Cont | 166,204 | 221,224 | 221,224 | 176,587 | 138,228 | 138,228 | (82,996) | (37.52%) | |
| 2301 - Soc Sec/Medicare | 209,444 | 242,805 | 242,805 | 230,607 | 253,589 | 253,589 | 10,784 | 4.44% | |
| 2304 - Supplemental FICA | - | 2,640 | 2,640 | 2,640 | 250 | 250 | (2,390) | (90.53%) | |
| 2307 - Year End FICA Accr | 6,838 | - | - | (6,838) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | 4,855 | 7,946 | 7,946 | 1,242 | 5,161 | 5,161 | (2,785) | (35.05%) | |
| 2402 - Life Insurance | 2,448 | 2,173 | 2,173 | 3,672 | 2,286 | 2,286 | 113 | 5.20% | |
| 2404 - Health Insurance | 387,222 | 422,337 | 422,337 | 401,764 | 498,814 | 498,814 | 76,477 | 18.11% | |
| 2410 - Workers' Comp | 22,884 | 17,865 | 17,865 | 17,868 | 17,865 | 17,865 | - | 0.00% | |
| 9237 - Transfer Out to Special Obligation Bonds | 152,251 | 195,133 | 195,133 | 159,912 | 195,133 | 195,133 | - | 0.00% | |
| 9239 - Transfer Out to Special Obligation Bonds Refinance | - | - | - | 35,221 | - | - | - | 0.00% | |
| Personal Services | 4,031,020 | 4,465,780 | 4,465,780 | 4,220,241 | 4,753,525 | 4,753,525 | 287,745 | 6.44% | |

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 3113 - Fin & Bank Serv | 1,954 | - | - | 541 | - | - | - | 0.00% | |
| 3199 - Other Prof Serv | 1,010,700 | 710,800 | 730,800 | 730,800 | 708,800 | 759,800 | 49,000 | 6.89% | URBAN DESIGN- Fees for the Archaeological Consulting Services ENGINEERING- Three full-time Landscaping Inspectors- contract services ZONING & LANDSCAPE- Three full-time Landscaping Inspectors- contract services |
| 3201 - Ad/Marketing | 27,566 | 51,157 | 51,157 | 51,157 | 30,400 | 30,400 | (20,757) | (40.58%) | URBAN DESIGN- Legal advertisement for Board meetings, ordinance amendments ZONING & LANDSCAPE- Legal advertisement for Board of Adjustment Average of \$700 per advertisement (12 ads. Per year). |
| 3210 - Clerical Services | 6,236 | 9,957 | 9,957 | 9,957 | 11,707 | 9,957 | - | 0.00% | URBAN DESIGN- Clerical services take detailed summary minutes during Historic Preservation Board meetings. The charges for Prototype will increase. ZONING & LANDSCAPE- Detailed minutes taking during Board of Adjustment Board meetings. |
| 3216 - Costs/Fees/Permits | 1,412 | 2,030 | 2,030 | 2,030 | 3,280 | 3,940 | 1,910 | 94.09% | Urban Design: 5 parking permits at \$40 = \$200 Zoning & Landscaping: 4 parking permits at \$40 = \$160 Broward County Recording Fees; \$1,000 Board adjustment fee: \$660 Engineering: 3 parking permits at \$40 = \$120 Recording fees for easements - \$400 4 Public hearing ads at \$350 = \$1,400 |

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|----------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 3231 - Food Services | 207 | 1,150 | 1,150 | 1,150 | 850 | 850 | (300) | (26.09%) | URBAN DESIGN-Refreshments for community meetings, monthly BOA meetings and workshops. Number of meetings have increased and the meetings are longer. ENGINEERING-Refreshments for workshops, seminars and meetings for Lunch & Learn sessions ZONING & LANDSCAPE-Refreshments for monthly BOA meetings and workshops. |
| 3299 - Other Services | - | 36,408 | 64,408 | 64,408 | 5,000 | 5,000 | (31,408) | (86.27%) | URBAN DESIGN-Miscellaneous services to support community outreach events \$500 and American Planning Association inquiry answer service for \$4,500 (45 hrs. X \$100 per hr.) Increased service for text amendment research and analysis (recent requests to update code; sidewalks, mechanical equipment, mixed use zoning code, parklets and others) |
| 3304 - Office Equip Rent | 9,470 | 14,000 | 14,000 | 8,124 | 14,000 | 14,000 | - | 0.00% | Monthly costs for copier and rentals |
| 3407 - Equip Rep & Maint | 1,562 | 1,075 | 1,075 | 1,075 | 1,100 | 1,100 | 25 | 2.33% | URBAN DESIGN-NEMO - Q Warranty. @\$675.00 per year and \$425 for repairs |
| 3516 - Printing Serv - Ext | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | URBAN DESIGN-Miscellaneous printing charges as needed. |
| 3616 - Postage | 7 | 50 | 50 | 50 | 50 | 50 | - | 0.00% | URBAN DESIGN-Postal services as needed. |
| 3628 - Telephone/Cable TV | 14,950 | - | - | 4,616 | 15,100 | 15,100 | 15,100 | 100.00% | |
| 3801 - Gasoline | 4,380 | 3,329 | 3,329 | 4,140 | 4,700 | 4,700 | 1,371 | 41.18% | |

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 3904 - Books & Manuals | 551 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | - | 0.00% | URBAN DESIGN- Professional reference books including updated Unified Land Development Regulations. AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide Professional references books. ENGINEERING- Books such as Water Distribution System Operation & Maintenance, AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide ZONING & LANDSCAPE- Professional references books. |
| 3907 - Data Proc Supplies | 5,142 | 13,700 | 13,700 | 13,700 | 12,131 | 12,131 | (1,569) | (11.45%) | URBAN DESIGN- Six (6) licenses for Adobe Pro Annual, two (2) Licenses for Creative Cloud All Apps Annual, two (2) Annual Zoom licenses, and SketchUp Pro ENGINEERING- Two (2) licenses for Adobe Pro Annual, One (1) AutoCAD Annual License, and Annual Zoom License Pro ZONING & LANDSCAPE- Five (5) licenses for Adobe Pro Annual, two (2) Licenses for Zoom Pro, and other software licenses |
| 3925 - Office Equip < \$5000 | 6,398 | 23,200 | 23,200 | 23,000 | 18,900 | 18,900 | (4,300) | (18.53%) | URBAN DESIGN- Computers, monitors, keyboards, mouse, printers and shredders. Computer peripheral, chairs, stand up desks. ENGINEERING- 2 Large screen monitors for CAP staff plan reviews ZONING & LANDSCAPE- Computers monitors, keyboards, mouse's, printers and shredders. |

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|-----------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|---|
| 3928 - Office Supplies | 3,426 | 8,000 | 8,000 | 8,000 | 6,958 | 6,958 | (1,042) | (13.03%) | URBAN DESIGN- Office supplies, materials for everyday tasks. ENGINEERING- Daily office supplies ZONING & LANDSCAPE- Office supplies, materials for everyday tasks. |
| 3931 - Periodicals & Mag | 150 | 100 | 100 | 100 | 100 | 100 | - | 0.00% | URBAN DESIGN- Professional and technical periodicals and magazines. |
| 3940 - Safety Shoes | 577 | 1,595 | 1,595 | 1,595 | 2,145 | 2,175 | 580 | 36.36% | ENGINEERING Safety Shoes for 3 Inspectors \$145 Each ZONING & LANDSCAPE- Safety Shoes for 12 technical staff members @\$145.00 each/ \$1740.00 |
| 3946 - Tools/Equip < \$5000 | - | - | - | 12 | 150 | - | - | 0.00% | |
| 3949 - Uniforms | 2,552 | 5,526 | 5,526 | 5,526 | 5,799 | 5,799 | 273 | 4.94% | URBAN DESIGN- Uniforms for 15 staff members @ \$33.00 each, \$495 ENGINEERING- Full uniforms for 3 staff members and Friday Polo Shirts for 12 staff members (Cost of uniforms \$322/ person. 2 Friday Shirts \$34/person) ZONING & LANDSCAPE- Uniform and weather gear for 12 staff members @\$322.00 each and 2 Admin staff @\$33.00 each. \$3930.00 total cost |
| 3999 - Other Supplies | 1,833 | 4,000 | 4,000 | 4,000 | 4,832 | 4,000 | - | 0.00% | URBAN DESIGN- Miscellaneous supplies for staff and outside workshops and community outreach events. ENGINEERING- Other supplies, Office Inspection Bag: Measuring Tape Wheel, Vest, Hard Hat, MH Cover Hook, Metal Detector ZONING & LANDSCAPE- Offices supplies, materials for everyday tasks. |
| 4104 - Conferences | 251 | - | - | - | - | - | - | 0.00% | |

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|------------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|------------------|---|
| 4113 - Memberships/ Dues | 300 | - | - | - | - | - | - | 0.00% | |
| 4119 - Training & Travel | 12,704 | 59,600 | 59,600 | 59,600 | 59,600 | 59,600 | - | 0.00% | |
| 4308 - Overhead-Fleet | 2,976 | 3,042 | 3,042 | 3,042 | 3,042 | 3,042 | - | 0.00% | |
| 4321 - Servchg-Building | 182,112 | 126,898 | 126,898 | 126,898 | 75,621 | 126,898 | - | 0.00% | ENGINEERING- Partial salary allocations. ZONING & LANDSCAPE- Partial salary allocations. |
| 4343 - Servchg-Info Sys | 616,416 | 560,777 | 560,777 | 560,772 | 560,777 | 560,777 | - | 0.00% | |
| 4355 - Servchg-Print Shop | 7,418 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | - | 0.00% | URBAN DESIGN- Miscellaneous printing needs. ENGINEERING- Maps, flyers, forms and various materials needed to perform daily operations ZONING & LANDSCAPE- Public signs -BOA related |
| 4372 - Servchg-Fleet Replacement | 22,356 | 21,360 | 21,360 | 21,360 | 22,506 | 22,506 | 1,146 | 5.37% | |
| 4373 - Servchg-Fleet O&M | 3,600 | 5,469 | 5,469 | 5,472 | 6,282 | 6,282 | 813 | 14.87% | |
| 4401 - Auto Liability | 10,404 | 8,656 | 8,656 | 8,652 | 8,656 | 8,656 | - | 0.00% | |
| 4407 - Emp Proceedings | 4,992 | 4,847 | 4,847 | 4,848 | 4,847 | 4,847 | - | 0.00% | |
| 4410 - General Liability | 15,492 | 52,047 | 52,047 | 52,044 | 52,047 | 52,047 | - | 0.00% | |
| 4416 - Other Ins Charges | 39,384 | 17,586 | 17,586 | 17,592 | 17,586 | 17,586 | - | 0.00% | |
| 4428 - Prop/Fire Insurance | 19,728 | 23,744 | 23,744 | 23,736 | 23,744 | 23,744 | - | 0.00% | |
| 4431 - Pub Officials Liab | 2,760 | 2,630 | 2,630 | 2,640 | 2,630 | 2,630 | - | 0.00% | |
| 5604 - Writeoff A/R & Other | 46,305 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 2,086,271 | 1,783,333 | 1,831,333 | 1,831,237 | 1,693,940 | 1,794,175 | 10,842 | 0.61% | |
| 6405 - Computer Software | 60,000 | 93,240 | 45,240 | 45,240 | - | - | (93,240) | (100.00%) | |
| Capital Outlay | 60,000 | 93,240 | 45,240 | 45,240 | - | - | (93,240) | (100.00%) | |
| Urban Design & Development - General Fund Total | 6,177,291 | 6,342,353 | 6,342,353 | 6,096,718 | 6,447,465 | 6,547,700 | 205,347 | 3.24% | |

Development Services Department - Building Fund



Development Services Department - Building Funds

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|--|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Building Permits - 140 | \$ 21,182,884 | 23,530,986 | 22,597,628 | 24,031,961 | 500,975 | 2.1% |
| Building Certification Maintenance - 141 | 2,934 | - | - | - | - | 0.0% |
| Total Funding | 21,185,818 | 23,530,986 | 22,597,628 | 24,031,961 | 500,975 | 2.1% |

Financial Summary - Program Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|---------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Building | 21,185,818 | 23,530,986 | 22,597,628 | 24,031,961 | 500,975 | 2.1% |
| Total Expenditures | 21,185,818 | 23,530,986 | 22,597,628 | 24,031,961 | 500,975 | 2.1% |

Financial Summary - Category Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|-----------------------------|----------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personal Services | 14,011,221 | 15,714,222 | 15,346,661 | 16,424,647 | 710,425 | 4.5% |
| Operating Expenses | 6,898,259 | 7,706,004 | 7,140,490 | 7,607,314 | (98,690) | (1.3%) |
| Capital Outlay | 276,338 | 110,760 | 110,477 | - | (110,760) | (100.0%) |
| Total Expenditures | \$ 21,185,818 | 23,530,986 | 22,597,628 | 24,031,961 | 500,975 | 2.1% |
| Full Time Equivalent (FTEs) | 147 | 148 | 148 | 148 | - | 0.0% |

FY 2022 Major Variances

Operating Expenses

- \$ 80,160 - Increase in office space rent for DSD 521 Building according to contract
- (92,050) - Decrease in amount needed to upgrade/replace office equipment and furniture
- (39,264) - Decrease in amount needed for other services
- (25,164) - Decrease in amount needed for vehicle rental
- (22,000) - Decrease in one-time cost for update to Building Code manual

Capital Outlay

- (110,760) - Decrease in one-time cost for Accela software upgrade

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|-------------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| B205 - Building Permits | 14,489,418 | 14,875,000 | 14,875,000 | 15,128,929 | 13,900,000 | 13,900,000 | (975,000) | (6.55%) | Permits issued for building structure, fees are based on dollar value and square footage. Minimum fee of \$105. Resinspection fee \$75, Certificate of Occupancy \$405, Professional Meeting \$75; 40-Year Safety Inspection Program \$300, Board Up fees \$79 |
| B210 - Electrical Permits | 1,017,743 | 2,805,000 | 2,805,000 | 1,687,556 | 1,500,000 | 1,500,000 | (1,305,000) | (46.52%) | Permits issued for electrical structure, fees are based on types and accounts. Minimum fee of \$105. Resinspection fee \$75, Certificate of Occupancy \$405, Professional Meeting \$75 |
| B215 - Plumbing Permits | 1,023,020 | 2,550,000 | 2,550,000 | 1,732,501 | 2,100,000 | 2,100,000 | (450,000) | (17.65%) | Permits issued for electrical structure, fees are based on types and accounts. Minimum fee of \$105. Resinspection fee \$75, Certificate of Occupancy \$405, Professional Meeting \$75 |
| B220 - Air Conditioning Permits | 727,714 | 1,190,000 | 1,190,000 | 972,204 | 1,200,000 | 1,200,000 | 10,000 | 0.84% | Permit issued for air conditioning structure (mechanical), fees are based on types and accounts. Minimum fee of \$105 (except for single replacement of window or wall units for purpose of property maintenance). Resinspection fee \$75, Certificate of Occupancy \$405, Professional Meeting \$75 |
| B225 - Reinspections/ Penalties | 48,035 | 182,750 | 182,750 | 130,342 | 50,000 | 50,000 | (132,750) | (72.64%) | After the Fact, Penalties for reinspections, Permit respection \$75 |
| B230 - Certification Maint | 37,653 | - | - | 1,400 | - | - | - | 0.00% | |
| B232 - Const Technology Fees | 54,549 | - | - | 8,250 | - | - | - | 0.00% | |
| J024 - Other Building Fees | 22,900 | 43,180 | 43,180 | 37,903 | 35,000 | 35,000 | (8,180) | (18.94%) | Photo copies, micro-fiche copies and thumb drive and research |
| M103 - Code Enforcement Board Fines | 28,618 | 20,000 | 20,000 | 14,000 | 20,000 | 20,000 | - | 0.00% | Payments of Special Magistrate and Code Enforcement Board fines/liens. Posting of full citation payment (daily fines are based on the nature of the violation). |
| M111 - Citation Fines | 41,150 | 12,000 | 12,000 | 55,200 | 25,000 | 25,000 | 13,000 | 108.33% | Payments of Code Enforcement Board fines/liens. Posting of full citation payment (daily fines are based on the nature of the violation). |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|-----------------|---|
| M112 - Special Magistrate Board Fines | 66,596 | 72,250 | 72,250 | 73,400 | 65,000 | 65,000 | (7,250) | (10.03%) | Payments of Special Magistrate fines/liens. Posting of full citation payment (daily fines are based on the nature of the violation). |
| N103 - Earn-Pooled Investments | 1,302,991 | 463,190 | 463,190 | 463,190 | - | 592,385 | 129,195 | 27.89% | |
| N343 - Misc Property Rentals | - | 228,962 | 228,962 | 228,962 | 228,962 | 228,962 | - | 0.00% | |
| N597 - Chgs to Other Fds | 518,196 | 397,828 | 397,828 | 397,828 | - | - | (397,828) | (100.00%) | |
| N900 - Miscellaneous Income | 22,930 | - | - | 40 | - | - | - | 0.00% | |
| N969 - Demolition Reimb - Building Dept | 37,736 | 113,965 | 113,965 | 37,750 | 100,000 | 100,000 | (13,965) | (12.25%) | Reimbursements received for demolition services. Charges varies based on square footage and permitting residential and commercial pass through fees. |
| N970 - Board Up Reimb - Building Dept | 13,794 | 10,594 | 10,594 | 14,000 | 12,000 | 12,000 | 1,406 | 13.27% | Reimbursements received for board up services. Board ups are issued through court order, code cases and the Building Official. Charges are based upon the amount of structural opening, fees between \$25 - \$250. |
| N978 - Tri-County PAV Reimbursements | 20,112 | 16,120 | 16,120 | 24,700 | - | 21,480 | 5,360 | 33.25% | |
| N996 - Lien Reduction Program | 31,775 | 25,500 | 25,500 | 50,000 | 23,000 | 23,000 | (2,500) | (9.80%) | Payment of Special Magistrate and Code Enforcement Board fines/liens. Posting of reduced citation payments (daily fines are based on the nature of the violation). The Special Magistrate has the authority to reduce code enforcement fines, penalties and liens. In addition to delegating authority to the special magistrate, there is criteria that the magistrate could use when entering an Order granting or denying the requested relief in whole or in part. A Lien Reduction Application is submitted along with an application fee of \$175 (for one case) and \$25 (for each additional case). |
| Revenue | 19,504,930 | 23,006,339 | 23,006,339 | 21,058,155 | 19,258,962 | 19,872,827 | (3,133,512) | (13.62%) | |
| Building - Building Permits Total | 19,504,930 | 23,006,339 | 23,006,339 | 21,058,155 | 19,258,962 | 19,872,827 | (3,133,512) | (13.62%) | |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|-----------------------------------|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|----------|---------------|
| 1101 - Permanent Salaries | 8,928,201 | 10,828,561 | 10,828,561 | 10,399,664 | 11,162,519 | 11,162,519 | 333,958 | 3.08% | |
| 1107 - Part Time Salaries | 197,698 | 508,870 | 508,870 | 173,294 | 531,770 | 531,770 | 22,900 | 4.50% | |
| 1110 - Sick Conv to Cash | 3,140 | - | - | 3,505 | - | - | - | 0.00% | |
| 1113 - Vac Mgmt Conv | 16,060 | - | - | 2,478 | - | - | - | 0.00% | |
| 1116 - Comp Absences | (143) | - | - | - | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 293,343 | - | - | (293,343) | - | - | - | 0.00% | |
| 1199 - Other Reg Salaries | - | - | - | - | 3,915 | 3,915 | 3,915 | 100.00% | |
| 1201 - Longevity Pay | 18,203 | 16,340 | 16,340 | 17,745 | 14,552 | 14,552 | (1,788) | (10.94%) | |
| 1304 - Assignment Pay | 7,500 | - | - | 8,120 | - | - | - | 0.00% | |
| 1307 - P&F Incentive Pay | 52 | - | - | - | - | - | - | 0.00% | |
| 1313 - Standby Pay | 328 | - | - | 18,056 | - | - | - | 0.00% | |
| 1316 - Upgrade Pay | 2,824 | - | - | 196 | - | - | - | 0.00% | |
| 1401 - Car Allowances | 65,340 | 90,360 | 90,360 | 69,090 | 96,360 | 96,360 | 6,000 | 6.64% | |
| 1407 - Expense Allowances | 7,680 | 8,640 | 8,640 | 10,560 | 10,080 | 10,080 | 1,440 | 16.67% | |
| 1413 - Cellphone Allowance | 20,720 | 25,080 | 25,080 | 26,940 | 22,920 | 22,920 | (2,160) | (8.61%) | |
| 1501 - Overtime 1.5X Pay | 759,030 | - | - | 952,360 | - | - | - | 0.00% | |
| 1504 - Overtime 1X Pay | 20,838 | - | - | 9,524 | - | - | - | 0.00% | |
| 1511 - O/T - Unplanned - 1.5X Pay | 368 | - | - | 428 | - | - | - | 0.00% | |
| 1604 - Direct Labor Credits | (66,444) | - | - | (4,262) | - | - | - | 0.00% | |
| 1707 - Sick Termination Pay | 1,947 | - | - | 5,094 | - | - | - | 0.00% | |
| 1710 - Vacation Term Pay | 14,406 | - | - | 16,396 | - | - | - | 0.00% | |
| 2107 - Moving Expense | 6,384 | - | - | - | - | - | - | 0.00% | |
| 2119 - Wellness Incentives | 19,000 | 19,500 | 19,500 | - | 19,000 | 19,000 | (500) | (2.56%) | |
| 2204 - Pension - General Emp | 238,189 | 271,191 | 271,191 | 271,191 | 262,251 | 262,251 | (8,940) | (3.30%) | |
| 2210 - Pension - FRS | - | 50,887 | 50,887 | 24,608 | 350,283 | 350,283 | 299,396 | 588.35% | |
| 2290 - Pension - Other | - | - | - | - | 56,690 | 56,690 | 56,690 | 100.00% | |
| 2299 - Pension - Def Cont | 708,323 | 866,721 | 866,721 | 796,248 | 609,087 | 609,087 | (257,634) | (29.73%) | |
| 2301 - Soc Sec/Medicare | 732,662 | 835,694 | 835,694 | 851,083 | 860,662 | 860,662 | 24,968 | 2.99% | |
| 2304 - Supplemental FICA | - | 38,900 | 38,900 | 38,900 | 40,680 | 40,680 | 1,780 | 4.58% | |
| 2307 - Year End FICA Accr | 24,435 | - | - | (24,446) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | 20,781 | 30,705 | 30,705 | 5,484 | 21,353 | 21,353 | (9,352) | (30.46%) | |
| 2402 - Life Insurance | 11,656 | 7,743 | 7,743 | 17,084 | 7,924 | 7,924 | 181 | 2.34% | |
| 2404 - Health Insurance | 1,346,775 | 1,567,103 | 1,567,103 | 1,429,144 | 1,806,674 | 1,806,674 | 239,571 | 15.29% | |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|--|
| 2405 - Post Employment Health Obligation | 266,550 | 26,400 | 26,400 | - | 26,400 | 26,400 | - | 0.00% | |
| 2410 - Workers' Comp | 80,688 | 82,631 | 82,631 | 82,632 | 82,631 | 82,631 | - | 0.00% | |
| 9237 - Transfer Out to Special Obligation Bonds | 264,687 | 438,896 | 438,896 | 359,652 | 438,896 | 438,896 | - | 0.00% | |
| 9239 - Transfer Out to Special Obligation Bonds Refinance | - | - | - | 79,236 | - | - | - | 0.00% | |
| Personal Services | 14,011,221 | 15,714,222 | 15,714,222 | 15,346,661 | 16,424,647 | 16,424,647 | 710,425 | 4.52% | |
| 3101 - Acct & Auditing | 5,832 | 5,935 | 5,935 | 5,935 | 6,100 | 6,100 | 165 | 2.78% | |
| 3113 - Fin & Bank Serv | 224,121 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | - | 0.00% | Department allocation of credit card usage. |
| 3119 - Legal Services | 5,174 | 14,500 | 14,500 | 14,500 | 14,500 | 7,500 | (7,000) | (48.28%) | Legal services prepare cases for Special Magistrate; \$400.00 from the first 3 hrs. and \$150.00 per hr. for the hrs. following. |
| 3199 - Other Prof Serv | 448,874 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | - | 0.00% | Contract services related to structural, electrical, plumbing, engineering, landscaping and mechanical inspectors and examiners normal and overtime hours. Stantec Financial Sustainability study. Carahsoft for Accela project manager. |
| 3201 - Ad/Marketing | 8,470 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | - | 0.00% | Giveaway items for events attended by divisions to promote its initiatives in job fairs and neighbors' appreciation. Marketing and survey subscriptions. |
| 3210 - Clerical Services | 2,353 | 10,511 | 10,511 | 10,511 | 10,511 | 10,511 | - | 0.00% | Clerical services to take detailed summary minutes during Building Code Enforcement Boards (estimated 69 hrs.) and Special Magistrate (new service estimated 22 hrs.) meetings. Total estimated 91 hrs. X \$115.50 per hr. = \$10,511. |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|----------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 3216 - Costs/Fees/Permits | 5,170 | 12,371 | 12,371 | 12,371 | 5,706 | 5,706 | (6,665) | (53.88%) | Recording fees for Building Code Enforcement Board \$4236; parking permits for staff \$600 (\$40.00 X 15 passes), public notary renewals \$870. (\$87.00 per renewal). |
| 3222 - Custodial Services | 40,743 | 63,460 | 63,460 | 63,460 | 62,967 | 62,967 | (493) | (0.78%) | Janitorial services for 700 Ave. Building @ \$783.93 x 52-Weeks = \$40,765 & 521 Building @ \$426.95 x 52-weeks = \$22,202 |
| 3225 - Demolitions | 15,950 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | 0.00% | Commercial and residential demolition services routed through a Special Magistrate. Charges vary according to property size and type. |
| 3226 - Boardups | 23,342 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.00% | Commercial and residential emergency board-ups services. Charges vary according to property type and size. |
| 3231 - Food Services | 4,995 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% | Food services for monthly Special Magistrate hearings and Accela & E-Permit Hub training. |
| 3237 - Lawn & Tree Service | - | 2,112 | 2,112 | 6,400 | 2,000 | 2,000 | (112) | (5.30%) | Tree trimming & landscaping maintenance outside the scheduled services. |
| 3243 - Prizes & Awards | - | 250 | 250 | 250 | 250 | - | (250) | (100.00%) | |
| 3249 - Security Services | 31,940 | 83,239 | 83,239 | 32,200 | 73,895 | 73,895 | (9,344) | (11.23%) | Security monitoring services annual-\$445, FPI Security guard services, 2-guards \$52,650 annual. Security services for the Satellite building, \$20,800. |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 3299 - Other Services | 161,573 | 168,608 | 168,608 | 168,608 | 274,344 | 129,344 | (39,264) | (23.29%) | Monthly Pest & Rodent control - Hulett \$152 x12= \$1,824; Records management service to store and destroy documents Advance Data \$85,000 yearly; Scanning and indexing VRC \$20,000 yearly; Monthly security armored truck Gloval \$3000 yearly; Fire alarm panel repair annual recertification-Wayne Automatic Fire Sprinklers \$3,200 yearly; Extinguishers Annual maintenance-\$320-City Fire. Cleaning services \$14,000- Pipe Cleaning-United Restoration-Terracon-Stanley Steamer; Diesel Generator - Quarterly- \$2,000. |
| 3304 - Office Equip Rent | 13,464 | 16,480 | 16,480 | 11,440 | 21,064 | 21,064 | 4,584 | 27.82% | Annual rent for 6 copiers - \$21,064 |
| 3307 - Vehicle Rental | - | 25,164 | 25,164 | - | 25,164 | - | (25,164) | (100.00%) | |
| 3310 - Other Equip Rent | 1,035 | 2,031 | 2,031 | 2,031 | 1,438 | 1,438 | (593) | (29.20%) | Water system cooler rental (\$119.90 monthly X 12 months= \$1,438). |
| 3316 - Building Leases | 245,760 | 36,000 | 36,000 | - | 36,000 | 36,000 | - | 0.00% | Lease for the satellite office located at the Art Institute on 17th Street |
| 3319 - Office Space Rent | - | 264,561 | 264,561 | - | 344,721 | 344,721 | 80,160 | 30.30% | DSD 521 Building Lease - Base Rent \$200,058; Additional Rent \$77,947.33; Property Expenses with 5% increase \$54,716; Utilities \$12,000 |
| 3322 - Other Facil Rent | - | - | - | 2,400 | - | - | - | 0.00% | |
| 3401 - Computer Maint | 53,641 | 60,000 | 60,000 | 60,000 | 56,703 | 56,703 | (3,297) | (5.50%) | Laserfiche for maintenance & Support \$39,800 7th year paid by IT; Nemo-Q Annual fee-Bldg \$2903 Miller Electric Support & Maintenance of Antenna System \$14,000. |
| 3404 - Components/Parts | - | 8,000 | 8,000 | 8,000 | 8,000 | 2,000 | (6,000) | (75.00%) | Miscellaneous parts and components |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|----------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 3407 - Equip Rep & Maint | 8,608 | 10,102 | 10,102 | 10,102 | 10,102 | 10,102 | - | 0.00% | Large format scanner maintenance (\$99.00 X 12 months = \$1,188); Nemo-Q annual service agreements renewal-Property Records (\$684); Perforator repairs (\$500); Miscellaneous repairs & Maintenance (\$1500); RFID annual software maintenance \$2500; Four-J's EGov Plus Archive Database License \$720; Stanley Security miscellaneous repairs \$3,010. |
| 3425 - Bldg Rep Materials | 277 | 1,720 | 1,720 | 1,720 | 1,720 | 1,720 | - | 0.00% | Materials and supplies to repair / maintain the location. |
| 3428 - Bldg Rep & Maint | 10,990 | 4,993 | 4,993 | 4,993 | 4,950 | 4,950 | (43) | (0.86%) | Annual roof maintenance |
| 3434 - Imp Rep Materials | - | 2,032 | 2,032 | 2,032 | 2,032 | 2,032 | - | 0.00% | Materials and supplies to repair / maintain the location |
| 3437 - Imp Rep & Maint | 105 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | - | 0.00% | Service to maintain location. |
| 3516 - Printing Serv - Ext | - | 100 | 100 | 100 | 100 | 100 | - | 0.00% | Miscellaneous printing services. |
| 3601 - Electricity | 42,939 | 72,500 | 72,500 | 42,500 | 64,200 | 64,200 | (8,300) | (11.45%) | |
| 3616 - Postage | - | 250 | 250 | 250 | 250 | 250 | - | 0.00% | Material delivery charges as needed by division. |
| 3628 - Telephone/Cable TV | 159,330 | 164,280 | 164,280 | 164,280 | 159,400 | 159,400 | (4,880) | (2.97%) | |
| 3634 - Water/Sew/Storm | 33,822 | 38,000 | 38,000 | 38,304 | 42,000 | 42,000 | 4,000 | 10.53% | |
| 3801 - Gasoline | 46,244 | 44,929 | 44,929 | 43,212 | 49,000 | 49,000 | 4,071 | 9.06% | |
| 3904 - Books & Manuals | 35,808 | 37,000 | 37,000 | 37,000 | 15,000 | 15,000 | (22,000) | (59.46%) | Books and manuals for administrative staff and updated Building Code books for the technical staff. |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 3907 - Data Proc Supplies | 15,244 | 43,250 | 43,250 | 43,250 | 43,250 | 43,250 | - | 0.00% | Computer licenses as well as renewals; SHI Int'l various subscription licenses- \$13,036; SHI Int'l 7-Microsoft Licenses-\$1930; SHI Crystal reports-\$2353; Assembla Licenses for Simeon- \$486; Carahsoft-16 Zoom Licenses \$2,998; Adobe-31 licenses-\$2,204 annually, and all other additional cost of \$20,243. |
| 3916 - Janitorial Supplies | 15,149 | 50,640 | 50,640 | 55,646 | 50,640 | 50,640 | - | 0.00% | Based on staff increase -Home Depot Pro |
| 3925 - Office Equip < \$5000 | 107,168 | 86,650 | 86,650 | 86,650 | 50,000 | 29,600 | (57,050) | (65.84%) | Upgrade/replace computers, monitors and printers needed by staff. |
| 3926 - Furniture < \$5000 | 196,991 | 35,000 | 35,000 | 35,000 | 35,000 | - | (35,000) | (100.00%) | |
| 3928 - Office Supplies | 40,313 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 0.00% | Miscellaneous office supplies required by staff to perform daily operations including thermal paper for NEMO-Q devices, Stamps from Bradley Specialty's and copier staples from Toshiba. |
| 3931 - Periodicals & Mag | - | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | - | 0.00% | Annual subscriptions to search candidates for hard to fill positions. |
| 3940 - Safety Shoes | 3,975 | 9,475 | 9,475 | 9,475 | 11,020 | 11,020 | 1,545 | 16.31% | Safety shoes for 76 staff members, total amount per pair of shoes is \$145.00 (\$125.000 per shoes and \$20.00 for inserts). |
| 3946 - Tools/Equip < \$5000 | 26,578 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | 0.00% | Tools and equipment as needed by division. |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|----------------------------------|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|----------|---|
| 3949 - Uniforms | 23,659 | 30,250 | 30,250 | 30,250 | 27,486 | 26,486 | (3,764) | (12.44%) | Uniform, weather gear needed by staff, items for employees attending in job fairs / recruitment events, and polo shirt for administrative staff. Technical staff is entitled to receive a set of seven shirts and five pants per year, \$323 per set (76 staff X \$323 = \$24,548). Administrative staff is entitled to receive a set of two shirts per year, \$34 per set (57 staff X \$34 = \$1,938). |
| 3999 - Other Supplies | 56,085 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.00% | Miscellaneous supplies to support various City and Division initiatives. Including RFID tags for permit tracking, car key replacements, badges, storage supplies, and head sets for the call center. |
| 4118 - Training | - | 104,600 | 104,600 | - | 104,600 | 104,600 | - | 0.00% | |
| 4119 - Training & Travel | 73,223 | 77,200 | 77,200 | 17,799 | 84,200 | 84,200 | 7,000 | 9.07% | |
| 4213 - Retiree Health Bene | 27,000 | - | - | - | - | - | - | 0.00% | |
| 4304 - Indirect Admin Serv | 1,333,116 | 1,432,059 | 1,432,059 | 1,432,059 | 1,432,059 | 1,432,059 | - | 0.00% | |
| 4308 - Overhead-Fleet | 40,728 | 32,812 | 32,812 | 32,812 | 32,812 | 32,812 | - | 0.00% | |
| 4319 - Servchg-Admin Serv | 981,600 | 1,010,157 | 1,010,157 | 1,010,157 | - | 1,010,157 | - | 0.00% | Divisional allocation of personnel services between the General and Building Funds |
| 4343 - Servchg-Info Sys | 1,035,192 | 1,017,484 | 1,017,484 | 1,017,480 | 1,017,484 | 1,017,484 | - | 0.00% | |
| 4352 - Servchg-Police | 204,012 | 201,058 | 201,058 | 201,060 | 210,200 | 210,200 | 9,142 | 4.55% | |
| 4355 - Servchg-Print Shop | 12,875 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | 0.00% | Miscellaneous printing costs. |
| 4359 - Servchg-Planning | 606,528 | 583,846 | 583,846 | 583,848 | - | 583,846 | - | 0.00% | |
| 4361 - Servchg-Pub Works | 677 | - | - | - | - | - | - | 0.00% | |
| 4372 - Servchg-Fleet Replacement | 91,248 | 132,514 | 132,514 | 132,516 | 167,771 | 167,771 | 35,257 | 26.61% | |
| 4373 - Servchg-Fleet O&M | 56,268 | 72,627 | 72,627 | 72,624 | 57,232 | 57,232 | (15,395) | (21.20%) | |
| 4399 - Servchg-Other Funds | 95,880 | 109,279 | 109,279 | 109,284 | - | 109,279 | - | 0.00% | |
| 4401 - Auto Liability | 83,256 | 82,236 | 82,236 | 82,236 | 82,236 | 82,236 | - | 0.00% | |
| 4404 - Fidelity Bonds | 456 | 579 | 579 | 576 | 579 | 579 | - | 0.00% | |

Development Services Department

Building - Building Permits

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|------------------|---------------|
| 4407 - Emp Proceedings | 18,072 | 17,551 | 17,551 | 17,556 | 17,551 | 17,551 | - | 0.00% | |
| 4410 - General Liability | 56,124 | 188,495 | 188,495 | 188,496 | 188,495 | 188,495 | - | 0.00% | |
| 4416 - Other Ins Charges | 59,556 | 62,356 | 62,356 | 62,352 | 62,356 | 62,356 | - | 0.00% | |
| 4428 - Prop/Fire Insurance | - | 21,139 | 21,139 | 21,144 | 21,139 | 21,139 | - | 0.00% | |
| 4431 - Pub Officials Liab | 3,792 | 3,178 | 3,178 | 3,180 | 3,178 | 3,178 | - | 0.00% | |
| Operating Expenses | 6,895,325 | 7,706,004 | 7,706,004 | 7,140,490 | 6,143,846 | 7,607,314 | (98,690) | (1.28%) | |
| 6404 - Computer Equipment | 26,933 | - | - | - | - | - | - | 0.00% | |
| 6405 - Computer Software | - | 110,760 | 110,760 | 105,760 | - | - | (110,760) | (100.00%) | |
| 6416 - Vehicles | 237,600 | - | - | - | - | - | - | 0.00% | |
| 6499 - Other Equipment | 11,805 | - | - | 4,717 | - | - | - | 0.00% | |
| Capital Outlay | 276,338 | 110,760 | 110,760 | 110,477 | - | - | (110,760) | (100.00%) | |
| Building - Building Permits Total | 21,182,884 | 23,530,986 | 23,530,986 | 22,597,628 | 22,568,493 | 24,031,961 | 500,975 | 2.13% | |

Development Services Department

Building - Building Certification Maintenance

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|--------------|----------------------|
| 3101 - Acct & Auditing | 33 | - | - | - | - | - | - | 0.00% | |
| 3904 - Books & Manuals | 2,541 | - | - | - | - | - | - | 0.00% | |
| 4119 - Training & Travel | 360 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 2,934 | - | - | 0 | - | - | - | 0.00% | |
| Building - Building Certification Maintenance Total | 2,934 | - | - | 0 | - | - | - | 0.00% | |

Nuisance Abatement Fund



Development Services Department - Nuisance Abatement

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|--------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Nuisance Abatement - 147 | \$ 74,904 | 144,530 | 91,370 | 134,530 | (10,000) | (6.9%) |
| Total Funding | 74,904 | 144,530 | 91,370 | 134,530 | (10,000) | (6.9%) |

Financial Summary - Program Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|---------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Nuisance Abatement | 74,904 | 144,530 | 91,370 | 134,530 | (10,000) | (6.9%) |
| Total Expenditures | 74,904 | 144,530 | 91,370 | 134,530 | (10,000) | (6.9%) |

Financial Summary - Category Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|------------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Operating Expenses | 74,904 | 144,530 | 91,370 | 134,530 | (10,000) | (6.9%) |
| Total Expenditures | \$ 74,904 | 144,530 | 91,370 | 134,530 | (10,000) | (6.9%) |
| Full Time Equivalents (FTEs) | - | - | - | - | - | |

FY 2022 Major Variances

Operating Expenses

\$ (10,000) - Decrease in number of board ups anticipated

Development Services Department

Nuisance Abatement - Nuisance Abatement

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------------|--|
| 3101 - Acct & Auditing | 28 | 30 | 30 | 30 | 30 | 30 | - | 0.00% | |
| 3201 - Ad/Marketing | - | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% | Miscellaneous advertising based on Division needs. |
| 3216 - Costs/Fees/Permits | 3,207 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | - | 0.00% | Services to retrieve copies of records for Special Magistrates \$6,500 (estimated 650 copies X \$10.00 each) and motor vehicle title search \$1,300 (13 searches X average of \$95.00 each). |
| 3226 - Boardups | 3,600 | 45,000 | 45,000 | 45,000 | 20,000 | 35,000 | (10,000) | (22.22%) | Boarding of open abandoned structures to include swimming pools pursuant to Chapter 18 of the Code of ordinances of the City of Fort Lauderdale which addresses nuisances. |
| 3237 - Lawn & Tree Service | 21,264 | 65,000 | 65,000 | 11,840 | 65,000 | 65,000 | - | 0.00% | Abatement of overgrowth trash, rubbish, debris, and bulk trash pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale which addresses nuisances. |
| 3299 - Other Services | 44,725 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.00% | Costs to send unpaid nuisance charges to collections agency. |
| 3999 - Other Supplies | - | 200 | 200 | 200 | 2,000 | 200 | - | 0.00% | Miscellaneous supplies required by staff to perform daily operations. |
| 4355 - Servchg-Print Shop | 2,080 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 74,904 | 144,530 | 144,530 | 91,370 | 121,330 | 134,530 | (10,000) | (6.92%) | |
| Nuisance Abatement - Nuisance Abatement Total | 74,904 | 144,530 | 144,530 | 91,370 | 121,330 | 134,530 | (10,000) | (6.92%) | |

FY 2022 Decision Packages General Fund



FY 2022 Decision Package Summary

Development Services Department - 001 General Fund

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|-------------------|--|----------------|------------------|---------------------------|
| 1 | Program - New | E-Permit Hub User Access | - | 30,899 | 33,989 |
| 2 | Program - Revised | Annual Accela Support | - | 23,940 | 23,940 |
| 3 | Program - Revised | Zoning Plan Review and Inspection Services | - | 131,800 | 131,800 |
| | | | - | \$186,639 | \$189,729 |

FY 2022 Decision Package Form

Development Services Department

Priority Number: 1
Title of Request: E-Permit Hub User Access
Request Type: Program - New

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

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

The Building Services Division requests funding for annual subscription user access to EPermitHub, the Division's digital plan review software. The software allows plans to be submitted, reviewed, and approved electronically. This solution will streamline the plan approval processes by automatically organizing plan sets and routing them to the appropriate reviewers. Plan review efficiency is gained by allowing all reviewers to create and track changes and/or comments and subsequently provide the full comment list to the plan submitter.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Decrease the percent of permits taking more than 180 days to issue | 9% | 8% |

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 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 | | | | | |
| DSD034002 | 3401 | Computer Maint | Software Subscription - 62% allocation to Building Fund | 50,415 | 55,457 |
| DSD100101 | 3401 | Computer Maint | Software subscription - 38% allocation to General Fund | 30,899 | 33,989 |
| Total Expenditures | | | | 81,314 | 89,446 |
| Net | | | | \$81,314 | \$89,446 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|------------------|----------------|------------------|
| General Fund | 30,899 | 33,989 |
| Building Permits | 50,415 | 55,457 |

FY 2022 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Annual Accela Support
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?

Building Services is requesting funds to support future Accela enhancements to resolve issues that are not currently covered and/or supported by the Software Subscription (SaaS). Due to constant process improvements within Building Services, demands for enhanced features and functionality related to the Accela software have increased.

Future enhancements for these issues consist of:

1. System configuration changes to support enhanced LauderBuild services
2. Improvement of services offered in LauderBuild
3. Efficiency solutions developed to improve Accela and LauderBuild services
4. Development of custom scripting for reports and/or additional Accela functions and mechanics
5. Troubleshooting of issues requiring the proprietary vendor's experience and developer knowledge
6. All other enhancements/issues in which the Acceleration Team may require developer assistance.

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

Yes, this funding request is for vendor support when the Acceleration Team cannot provide an internal solution.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Increase the numbers of configuration enhancement features | 20 | 40 |

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 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 | | | | | |
| DSD034002 | 3907 | Data Proc Supplies | Additional vendor support for Accela - 62% allocation to Building Fund | 39,060 | 39,060 |
| DSD100101 | 3907 | Data Proc Supplies | Additional vendor support for Accela - 38% allocation to General Fund | 23,940 | 23,940 |
| Total Expenditures | | | | 63,000 | 63,000 |
| Net | | | | \$63,000 | \$63,000 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|------------------|----------------|------------------|
| General Fund | 23,940 | 23,940 |
| Building Permits | 39,060 | 39,060 |

FY 2022 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Zoning Plan Review and Inspection 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 Zoning and Landscaping division is requesting funding to continue the use of contracted resources that allow the division to respond to increased work volume and large-scale projects and conditions that require additional staffing support when and where it is needed. The three contract employees average approximately one hundred and fifty plan reviews a week plus the numerous phone calls, emails, and lobby inquiries, in addition to planned and unplanned appointments. They also complete site visits to confirm and/or collect information for plan review to assist applicants without obtaining permits. With the current number of contract employees, any decrease in staffing will have a negative impact on both the Landscape Division and the Department as a whole. If these positions are not funded, the turnaround times for development permit approvals and plan reviews will substantially increase, which in turn will increase the cost for developers, decrease customer satisfaction and ultimately become a disincentive for doing business in the City. Consequently, we strongly recommend approval of the funding needed to keep the additional contract positions.

Current funding supports the cost of one (1) full-time and one (1) part-time inspector; 3120 hours x \$115 per hour = \$358,800. The additional request includes funding to support upgrading the current part-time inspector to full-time and adding one (1) additional part-time inspector; 1040 hours x \$115 per hour = \$119,600, 1040 hours x \$75 per hour = \$78,000.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Increase the number of landscape inspections | 4,700 | 4,950 |

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 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 | | | | | |
| DSD010103 | 3199 | Other Prof Serv | Contracted Landscaping Inspectors | 131,800 | 131,800 |
| Total Expenditures | | | | 131,800 | 131,800 |
| Net | | | | \$131,800 | \$131,800 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 131,800 | 131,800 |

FY 2022 Decision Packages Building Fund



FY 2022 Decision Package Summary

Development Services Department - 140 Building Permits Fund

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|------------------------|--|----------------|------------------|---------------------------|
| 1 | Program - New | E-Permit Hub User Access | - | 50,415 | 55,457 |
| 2 | Program - Revised | Annual Accela Support | - | 39,060 | 39,060 |
| 3 | Program - New | Property Records Document Preservation - Building Permitting | - | 600,000 | 600,000 |
| 4 | Position Request - New | New Position - Senior Administrative Assistant | 1.00 | 89,971 | 82,920 |
| | | | 1.00 | \$779,446 | \$777,437 |

FY 2022 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Property Records Document Preservation - Building Permitting
Request Type: Program - New

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

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

The property records section of Building Services is requesting to hire a vendor to digitally scan and store historic building plans and documents. The files are currently stored on Microfiche, which was previously one of the best options for backing up critical data, accessing information and reducing the need for paper file storage. However, due to advancing technology microformats have become obsolete. Existing microfiche images are stored in filing cabinets, making research time consuming. The film that the pictures are printed on is dissolving and the image quality is diminishing resulting in a noticeable loss of images as a result of decay. Converting this legacy data to searchable digital files will save time, by provide quick access to data, protect, and preserve historical film data, and improve overall customer service. The project is large in scope as it involves scanning, indexing, and digitizing approximately 300,000 microfiche flat jackets containing approximately 2.4 million images with metadata (tagged tiff images). Upon completion of the records transfer images will be placed in a Laserfiche for record retention purposes. The project is expected to take approximately five (5) years to complete and costs are estimated to be approximately \$3,000,000.

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

Yes, this process is best done by a third party because this is a specialized process that requires specific equipment. Additionally, the staff dedicated to the property records area are not trained in preservation or digitization of microfiche. Digitizing and storing the microfiche images will improve the overall customer experience and long-term document preservation.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Decrease the time to complete property record requests | 2 hours | 0.5 hours |
| Number of documents scanned and stored | 60,000 | 60,000 |

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 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 | | | | | |
| DSD034002 | 3199 | Other Prof Serv | Microfiche Flats Conversion - 5 year project costing \$3 million | 600,000 | 600,000 |
| Total Expenditures | | | | 600,000 | 600,000 |
| Net | | | | \$600,000 | \$600,000 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|------------------|----------------|------------------|
| Building Permits | 600,000 | 600,000 |

FY 2022 Decision Package Form

Development Services Department

Priority Number: 4
Title of Request: New Position - Senior Administrative Assistant
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?

Building Services is requesting a full-time Senior Administrative Assistant position. Based on the current workload associated within the division, there is a need for one new position to assume the administrative responsibilities, provide support, and meet the needs of Building Services. This position will support five (5) Chief Inspectors in performing all administrative tasks. Currently, the administrative tasks are being handled by the Chief Inspector, which is causing delays in their ability to conduct plan reviews, complete inspections, and conduct enforcement of the Florida Building Code. Adding an Administrative Assistant to Building Services would relieve the current administrative tasks from the Chief Inspectors and allow them the ability to refocus their efforts on the completion of their main tasks.

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

This position can not be preformed by a third party. The position will have to be filled by a full time employee who has knowledge and experience with the basic operation of permitting, plan review and inspections in a Building Services Division.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Decrease the percent of failed inspections | 10% | 8.5% |

Strategic Connections:

Focus Area: Business Development
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 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 | NB167 | Senior Administrative Assistant | 1 | \$82,471 |
| Totals | | | 1 | \$82,471 |

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|------------|-----------------------|---------------------------------|----------------|------------------|
| Expenditures | | | | | |
| DSD034002 | 1101 | Permanent Salaries | Senior Administrative Assistant | 54,420 | 54,630 |
| DSD034002 | 1407 | Expense Allowances | Senior Administrative Assistant | 1,440 | 1,440 |
| DSD034002 | 2210 | Pension - FRS | Senior Administrative Assistant | 5,801 | 5,824 |
| DSD034002 | 2301 | Soc Sec/Medicare | Senior Administrative Assistant | 4,273 | 4,289 |
| DSD034002 | 2404 | Health Insurance | Senior Administrative Assistant | 14,337 | 14,337 |
| DSD034002 | 4119 | Training & Travel | Senior Administrative Assistant | 2,200 | 2,200 |
| DSD034002 | 3907 | Data Proc Supplies | Software and Licenses | 1,700 | - |
| DSD034002 | 3925 | Office Equip < \$5000 | Laptop and Monitors | 2,100 | 200 |
| DSD034002 | 3926 | Furniture < \$5000 | Office Furniture | 2,500 | - |
| DSD034002 | 3928 | Office Supplies | Office Supplies | 1,200 | - |

FY 2022 Decision Package Form

Development Services Department

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|------------|-----------------|------------------|-----------------|------------------|
| Total Expenditures | | | | 89,971 | 82,920 |
| Net | | | | \$89,971 | \$82,920 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|------------------|----------------|------------------|
| Building Permits | 89,971 | 82,920 |

~ Notes ~



PARKS AND RECREATION DEPARTMENT

FY 2022 BUDGET ADVISORY BOARD PRESENTATION



General Fund Highlights – Overall \$1,044,135 Budget Increase

- **Key Expense Changes**
 - Implementation of the Citywide Lighting Master Plan
 - Reduction in one-time expenses for consulting services (\$250,000) and the bucket truck purchase (\$227,000) for the Citywide Lighting Master Plan
 - Increase in electrical supplies for upgraded LED technology and fixtures related to the Citywide Lighting Master Plan which was outlined in the decision package approved last year - \$207,140
 - Oceanside Park was activated this fiscal year which resulted in the increase for activation coordination (\$105,000) and the maintenance associated with the park upkeep (\$86,000).
- **Decision Packages**
 - Decision Package #1: New Hired Security Service for Playgrounds - \$96,775
 - Decision Package #2: Las Olas Marina Privatization - \$534,521
 - Decision Package #3: Fort Lauderdale Aquatic Complex Re-opening - \$4,551
 - Total Cost: \$91,501 will be offset by increased revenues of \$86,950
 - Decision Package #4: Janitorial Clean Team for Public Restrooms - \$333,498

Sanitation Fund – Overall \$509,518 Budget Increase

- **Operating Expenses**
 - Decrease in treasury service charges for utility billing, which are now accounted for in the Public Works Sanitation Division – (\$389,333)
- **Capital Purchases**
 - Increase in one-time vehicle purchases due to scheduled vehicle replacements – \$146,473

Cemetery Fund – Overall \$170,118 Budget Increase

- **Operating Expenses**
 - Increase in the purchase of merchandise due to growth in merchandise sales - \$162,910
 - Decrease in water sewer stormwater associated expenses – (\$121,000)
- **Capital Outlay**
 - Reduction due to a one-time vehicle purchase in FY 2021 – (\$69,792)
- **Decision Package #1: Administrative Supervisor - \$114,795**



CITY OF FORT LAUDERDALE FY 2022 DEPARTMENT REQUEST

DRAFT

Fire-Rescue Department



Fire-Rescue Department

Department Description

“We Are More Than Our Mission.” Fort Lauderdale Fire Rescue (FLFR), established in 1912, provides fire rescue and emergency management services to the neighbors and visitors of the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. Fire Rescue operates 12 fire stations, and is the busiest city in Broward County, responding to over 46,000 calls for service annually.

FLFR utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Dive Rescue, Marine Rescue, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). It partners with neighboring agencies to provide closest unit response (CUR). FLFR utilizes its own advanced medical protocols, such as induced hypothermia (ICE alert) and a STEMI (cardiac arrhythmia/irregular heartbeat) program. Fire Rescue conducts fire prevention inspections on new and existing commercial properties and multifamily occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. Ocean Rescue staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors annually. FLFR leads emergency management planning, the Emergency Operations Center (EOC) and the Community Emergency Response Teams.

Fire Rescue has two (2) divisions: the Office of the Chief and Fire Rescue. Both divisions are supported by four (4) functional areas. Each area has unique duties assigned to a Deputy Fire Chief. Each functional area is also organized in smaller bureaus, that support both divisions. The Financial Management Bureau oversees the budget and reports directly to the Fire Chief.

Fire-Rescue Department

FY 2022 Projected Organizational Chart

Total FTEs - 476

OFFICE OF THE CHIEF - 101

| | |
|---------------------------------|----|
| Chief - Fire Rescue | 1 |
| Assistant Fire Rescue Chief | 5 |
| Battalion Chief | 7 |
| Accreditation Coordinator | 1 |
| Administrative Aide | 4 |
| Administrative Assistant | 4 |
| Administrative Supervisor | 1 |
| Beach Lifeguard | 36 |
| Beach Patrol Lieutenant | 8 |
| Billing Specialist | 1 |
| Fire Captain (632) | 1 |
| Fire Captain (637) | 5 |
| Fire Equipment Aide | 1 |
| Fire Inspector I (641) | 2 |
| Fire Inspector II (642) | 8 |
| Fire Lieutenant (667) | 1 |
| Fire Logistics Coordinator | 1 |
| Fire Logistics Specialist | 1 |
| Fire Marshal | 1 |
| Fire Safety Captain | 6 |
| Ocean Rescue Chief | 1 |
| Paramedic/Firefighter (646) | 1 |
| Public Safety Administrator | 1 |
| Senior Administrative Assistant | 1 |
| Senior Billing Specialist | 1 |
| Senior Management Analyst | 1 |

FIRE-RESCUE - 375

| | |
|-----------------------------|-----|
| Assistant Fire Rescue Chief | 3 |
| Battalion Chief | 12 |
| Driver-Engineer (631) | 76 |
| Fire Captain (632) | 72 |
| Fire Captain (637) | 1 |
| Firefighter (630) | 30 |
| Fire Lieutenant (666) | 15 |
| Paramedic/Firefighter (640) | 165 |
| Paramedic/Firefighter (646) | 1 |

| FY 2021 Adopted | FY 2022 Projected | Difference |
|-----------------|-------------------|------------|
| 476 | 476 | 0 |

Fire-Rescue Department General Fund



Fire-Rescue Department

Office of the Chief

Division Description

The Office of the Chief Division encompasses the administrative personnel in the department, including all sworn non-operations staff, Ocean Rescue, Accreditation, Fire Logistics, and Fire Prevention Inspectors. This division supports the Fire Rescue department (FLFR) with administrative decision-making, policies, procedures, payroll and timekeeping, data collection, data analysis, community engagement and risk reduction. The Office of the Chief has three (3) main functional areas: Administrative Services, Domestic Preparedness and Community Risk Reduction Services, and Support Services.

Administrative Services Functional Area

Administrative Services oversees the areas of EMS, Special Projects, Training and Educational Services, Community Investment Plan (CIP)/Fire Bond, and Human Resources/Risk. As part of Special Projects, the Professional Standards Bureau (PSB) oversees background checks and internal investigations. Training and Educational Services manages online and live training for the firefighter/paramedics. CIP/Fire Bond is responsible for ensuring new stations become operational.

The Human Resources/Risk area manages day-to-day personnel issues and supports the chaplaincy program, evaluates the hiring and promotion process, and functions as a benefits liaison to the Firefighters' Benevolent Association. Administrative Services oversees the EMS bureau, which focuses on Health and Safety and quality improvements. The EMS bureau is responsible for the delivery of emergency medical services to the community. Innovations, changes, and improvements in the bureau are routinely monitored by the internal Safety Committee and the Research and Development team.

Domestic Preparedness and Community Risk Reduction Functional Area

The Domestic Preparedness and Community Risk Reduction area is composed of Community Engagement, Marketing/Public Information Office (PIO)/Fire Prevention, and Emergency Management. All areas report to the Assistant Chief of Domestic Preparedness and Homeland Security, who oversees a wide range of areas including grants. The Homeland Security/Domestic Preparedness and Emergency Management Bureau obtains grant funding, operates public special events in the City from inception to billing, and facilitates the Community Emergency Response Team (CERT) and Fire Explorers. Marketing/PIO/Fire Prevention oversees the activities of annual fixed fire system testing and fire flow inspections for existing buildings.

Fire Inspectors assist residents in activities like fire code compliance through plan reviews and building permit inspections for Certificates of Occupancy. The Fire Investigation Bureau investigates the cause and origin of fires. Under Community Engagement, Accreditation assures that Fire Rescue stays compliant with accreditation agency requirements and National Fire Protection Association (NFPA) standards. Community Risk Reduction provides public education to promote community involvement in reducing risk. They teach injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. All areas support the growing number of Special Events in Fort Lauderdale.

Fire-Rescue Department

Office of the Chief, continued

Support Services Functional Area

Support Services is composed of Business Technology, Legal, Logistics and Mutual Aid & Communications. This area assures that staff receives the technology necessary to perform their jobs, both civilian and sworn personnel, in the office and on the rescue units. This Deputy Fire Chief manages over 700 subpoenas for paramedics annually and manages hundreds of documents and storage of fire policies and procedures. The Deputy Chief also oversees Logistics. Logistics' largest area is that of fleet, which has the task of assuring Fire Rescue has the vehicles and equipment it needs. Logistics is the supply chain management and procurement center for the agency. Mutual Aid assures the collaboration with other agencies for advancements like Closest Unit Response (CUR). Communications is the interface of the County dispatch system which feeds into the Fire Records Management System (RMS). RMS is the foundation of all data analysis and performance management. As the output for reporting in Business Technology, Performance Management supports the City's reliance on data driven decisions under ISO 9001 quality management system, and provides data driven decision-making insights to improve fire service delivery.

FY 2021 Major Accomplishments

Administrative Services

- Recruited and hired 25 new firefighters to fill vacant positions.
- Installed Fire Station 54 HVAC retrofit for improved air conditioning throughout the station.
- Acquired land for Fire Station 88.
- Onboarded a new medical director to guide the entire department in matters related to EMS, overall healthcare, EMS protocols and new innovations.
- Placed Fire Station 8 into service with new fire zones with Certificate of Occupancy. By moving Engine 8 and Rescue 8, FLFR will support neighborhoods that have limited access points near districts 8 and 49.
- Completed design of Fire Station 13. The design contract is in place and the temporary site has been selected on the beach.
- Rolled out new medical protocols for the EMS bureau under the supervision of a new medical director.
- Transitioned Fire personnel files to an electronic format in coordination with Human Resources. The documents will now be stored in LaserFiche. LaserFiche leverages an existing technology platform across the City.
- Launched IA Pro Compliance software for the Professional Standards Bureau to track and document concerns and complaints, investigations, and discipline. Case tracking and reporting is standardized into a resumé format that provides varied levels of access and can be widely deployed with one overall license agreement.

Fire-Rescue Department

Office of the Chief, continued

- Researched a Mobile Integrated Healthcare (MIH) public/private partnership with local hospitals and insurance providers. MIH programs create healthier living environments by linking positive patient outcomes to initial diagnoses. With a new medical director and the ImageTrend DataMart, the Assistant Chief is now creating a program to connect the internal and external sources.
- Trained paramedics in health data reporting to increase the accuracy of EMS reports and help with improving the revenue collections from insurance companies.

Domestic Preparedness and Community Risk Reduction

- Launched Compliance Engine Software that tracks ITM (inspection testing and maintenance) deficiency reports from private contractors. FLFR receives notifications about deficiencies electronically. The new system allows the department to recover over \$60,000 in revenue at no cost to FLFR.
- Completed office renovations on the third floor of administration to accommodate Battalion Chiefs and Deputy Fire Chiefs as well as additional positions in Community Risk Reduction (CRR).
- Added a fire prevention work truck to the fleet. The truck was added to accommodate two inspector positions that were previously filled.
- Added the Police/Fire Command vehicle. The mobile command center is a collaboration between the two agencies. The command center functions as a central office during long-term incidents.
- Reclassified the Accreditation Assistant to an Accreditation Coordinator. The new management will oversee the entire accreditation process for all credentials. In addition, this manager will liaise with internal and external stakeholders to collect and store the information for annual appraisals of fire service delivery.
- Actively managed accreditation from the Commission on Accreditation of Ambulance Services (CAAS), the Emergency Management Accreditation Program (EMAP), the Commission on Fire Accreditation International (CFAI) by Center for Public Safety Excellence (CPSE) and the Fire Protection Rating of 1 from the Insurance Services Office (ISO). Supported certifications from the International Organization for Standardization (ISO 9001 and ISO 14001).
- Completed CFAI Reccreditation and CAAS Reccreditation for Calendar Year 2021.
- Developed a pilot Community Risk Reduction program including “Hands-Only CPR” or Bystander CPR. Risk programs train onlookers to act as a “first line of defense” before first responders arrive on scene.
- Continued the installation of Automated External Defibrillators (AED) at remaining City locations and supported the municipal code verbiage to implement the program countywide
- Continued the smoke alarm program for early detection of fires with the goal of installing a new 10-year lithium battery powered smoke alarm in every residential home in the City.
- Coordinated, assigned staff, and managed Special Event details including the International Boat Show, Major League Soccer (MLS) events, and marathons.

Fire-Rescue Department

Office of the Chief, continued

Domestic Preparedness and Community Risk Reduction, continued

- Downsized detail cart medical equipment to make it more efficient and lighter to carry. Detail carts are all-terrain vehicles (ATV) built for special events that require medical support outside the normal call volume. Details are cost neutral but function as community support.
- Set up and managed two COVID-19 vaccination Sites. Domestic Preparedness functioned as onsite medical support and logistical operations support at Snyder Park and the Inter-Miami soccer stadium.
- Adapted Standard Operating Procedures (SOPs) to reflect the changing atmosphere of COVID-19. Working with other functional areas, SOPs were revised to include mask policies, temperature, sanitization, and precautionary measures for all employees.

Support Services

Apparatus

- Placed one new Ocean Rescue Truck into service, two new ATVs into service, and a Jet Ski for beach operations.
- Placed three new rescue units into service: Rescue 54, Rescue 247, and Rescue 46.
- Ordered/purchased five new fire suppression engines. Three are being built: Engine 35, Engine 3, and Engine 47; two will be deployed: Squad 53 and Engine 46. A squad is an Engine that can also function in a specialty capacity.
- Launched IA Pro Compliance software for the Professional Standards Bureau. IA Pro will digitize future Professional Standards complaints and investigations.
- Deployed ImageTrend back-end database connection and dashboard in the EMS IT infrastructure in collaboration with the City security team. Support Services functions as the integration project leader for Administrative Services functional area.

Equipment

- Deployed New Fire Hoses and Appliances on new fire units (E2, E49 and SQ29).
- Ordered two (2) new fire suppression engines for FY 2022.
- Issued one Electrostatic Sprayer for each station in response to COVID-19 to sanitize work areas for all personnel and to sanitize units at stations.
- Oversaw supply chain for citywide COVID-19 personal protection equipment (PPE) surgical masks and cleaning products. Fire Rescue functioned as the central purveyor of protective equipment during the pandemic.
- Began deploying new high-rise bags and standardized setups to be consistent on all trucks. High rise bags contain supplies that assists firefighters during high floor hotel incidents.
- Deployed new Rapid Intervention Team (RIT) bags (in progress; standardizing all engines) to assist firefighters. RIT bags have a universal air connector that connects to any other firefighter.

Fire-Rescue Department

Office of the Chief, continued

Support Services, continued

- Added areas to ImageTrend electronic Patient Care Reports (ePCR) software to capture more data during treatment for improved event analysis and quality improvement.
- Launched the Kronos Telestaff staffing software. The new Telestaff has improved functionality, automated task routines, and updated reporting. XML report writers allow reports to analyze payroll issues and automate some of payroll and staffing processes.
- Distributed new replacement uniforms for personnel that are National Fire Protection Association (NFPA) flame resistant (FR) rated uniforms.

FY 2022 Major Projects and Initiatives

Administrative Services

- Relocate Fire Station 13 and begin construction on updated station during the project.
- Identify and acquire a location for a new fire station to support the North Federal Highway Las Olas corridor.
- Implement a mobile integrated healthcare program. Conduct a comprehensive needs analysis with internal and external stakeholders to determine additional areas of focus and integration.
- Collaborate with the PIO on a social media campaign to increase neurologic intact survival from cardiac arrest; increase awareness of programs and scope of practice; and increase community involvement through a “do-your-part” platform.
- Enhance the collection of healthcare data through the Continuous Quality Improvement committee. Maximize the analysis and use of this data using Data Mart software.
- Reduce the number of Medically Not Necessary insurance claims for patients transported to the emergency room (ER), thereby increasing the overall collection rate.
- Maximize effectiveness of new medical protocols to increase cardiac arrest survival rates; decrease door-to-balloon time for stroke patients; increase trauma survival; and assist in research and best-practice development.

Domestic Preparedness and Community Risk Reduction

- Develop all-hazards preparedness training to community members. Emergency Management will launch a program to educate and train homeowner’s associations (HOAs), businesses and community stakeholders.

Fire-Rescue Department

Office of the Chief, continued

Domestic Preparedness and Community Risk Reduction, continued

- Continue revenue recovery from false alarm billing working with the Accela team and the Office of Management and Budget. The revised ordinance for fire alarm response fees will allow the department to manage resources by sending one initial unit to an automated alarm without signs of fire.
- Revise fire prevention inspection fees for new and existing buildings. The fees will allow the department to recoup costs for inspection services.

Support Services

- Outfit, quality check and place three (3) new fire suppression engines into service.
- Outfit, quality check and place one new tower ladder (Ladder 2) into service.
- Engineer a Business Intelligence dashboard to integrate dispatch information, FireRMS incident data, health data and possibly hospital data into one platform to track entire chain of events for a patient who calls 9-1-1.
- Train Support Services logistics staff in procedural use of Operative IQ to enhance reporting. Operative IQ is a robust software product that has the ability to automate reporting on supplies and distribution.

Fire-Rescue Department

Fire Rescue

Division Description

Fire Rescue Division staff are actively deployed field operations personnel ranging from the rank of Assistant Chief and Battalion Chiefs to Firefighters and Paramedics. Operations staff are the front-line members who ride on each Fire Rescue unit and rotate on a three-day cycle of 24-hours, 365 days per year. Fire Rescue has one functional area: Emergency Services.

Emergency Services Functional Area

Also known as “Operations”, Emergency Services staffs a three-shift roster that places firefighters and paramedics across 16 rescue units, 12 engines, three ladder/tower trucks, and support units. Roster assignments must balance specialty training, seniority, upgrades, leave time and other staffing considerations. Members respond to dispatch 911 calls that include fire suppression, technical rescue, water rescue and emergency medical services (EMS). EMS calls range from medical treatment/transport to critical-care cardiac events, traffic crashes, train collisions and airport incidents. Other calls (fires or rescues) involve complex, dangerous scenarios. Many incidents require special operations procedures.

Firefighters are also involved in fire prevention activities for the Domestic Preparedness and Community Risk Reduction staff by conducting annual fixed fire system testing and fire flow inspections for structures.

Operations firefighters are responsible for the maintenance, serviceability, and condition of Fire Rescue facilities, vehicles, and equipment. This functional area also directs our Ocean Rescue team.

FY 2021 Major Accomplishments

- Fully deployed monthly turnout time improvement project using various managerial techniques and strategies with the intent to decrease turnout times in the department.
- Relocated units to Fire Station 8 and revised staffing model in Telestaff to support the Rio Vista area.
- Developed supervisory skills of officers using a “one message, one voice” approach in an internal mentoring program. Chief Officers and Captains collaborated in the context of this managerial goal and established goals for improvements in department benchmark measures for the current year.
- Created a Fire Chief Statistics information sheet that provides a snapshot of Fire Rescue performance. The one-page sheet is used to disseminate information to City staff, to the community, and for PIO communications.
- Engineered the pilot for a web-based visual FireRMS incident dashboard to answer questions about out of zone unit responses and unit hour utilization. Data visualizations will present a daily analysis of incidents, call volume, types of calls, and unit runs. The Business intelligence (BI) dashboards will help to identify root causes, develop process improvements, and measure success with empirical data points.

Fire-Rescue Department


Fire Rescue, continued

FY 2022 Major Projects and Initiatives

- Continue monthly turnout time project for the reduction of turnout times on Engines, Rescues and Ladders.
- Increase the Closest Unit Response (CUR) model to expand the coverage radius across the area (from 2 to 4 minutes) served by multiple agencies. The collaboration between agencies provides faster response times for high profile calls (those deemed critical that require a minimum of three firefighters).

Fire-Rescue Department

Department Core Processes and Performance Measures

| | |
|---|---|
|  | <p style="color: #0070C0; margin: 0;">STRATEGIC GOALS</p> <p style="margin: 0;">Goal 6: Build a safe and well-prepared community.</p> |
|---|---|

| Department Core Process | Performance Measures | Objective | CY 2019 Actual | CY 2020 Actual | CY 2021 Target | CY 2021 Projection | CY 2022 Target |
|--|--|--------------------|--------------------------|--------------------------|------------------|--------------------|------------------|
| Maintain, monitor, and improve the 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 (freq. below) ERF 2 ² | At or Below Target | 8:05 | 8:17 | 6:00 | * | 6:00 |
| | | Monitor | (n= 33,637) ³ | (n= 32,307) ³ | --- ⁴ | * | --- ⁴ |
| | Residential ERF Suppression (Call to Arrival Time of 16th Firefighter) (freq. below) ² | At or Below Target | 12:26 | 13:22 | 10:20 | 10:20 | 10:20 |
| | | Monitor | (n= 24) ³ | (n=21) ³ | --- ⁴ | * | --- ⁴ |
| | Commercial ERF Suppression - (Call to Arrival Time of 22nd Firefighter) ² (freq. below) | At or Below Target | 21:45 | 16:31 | 14:20 | 14:20 | 14:20 |
| | | Monitor | (n= 13) ³ | (n=14) ³ | --- ⁴ | * | --- ⁴ |
| | EMS Turnout Time for Rescue Unit | At or Below Target | 2:26 | 2:26 | 1:00 | * | 1:00 |
| | EMS Turnout Time for Engines | At or Below Target | 2:29 | 2:31 | 1:00 | * | 1:00 |
| | EMS Turnout Time for Ladder | At or Below Target | 2:27 | 2:41 | 1:00 | * | 1:00 |
| Percent of EMS Arrival on scene within 6 minutes (all incident types) | At or Below Target | 74.7% | 69.8% | 90% | 72.3% | 90% | |

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.

⁴ No target established. This measure reports actual occurrences.

* Due to the reporting period being calendar year it is too early to project FY 2021 actuals.

Fire-Rescue Department

Department Core Processes and Performance Measures, continued

| Department Core Process | Performance Measures | Objective | CY 2019 Actual | CY 2020 Actual | CY 2021 Target | CY 2021 Projection | CY 2022 Target |
|---|---|--------------------|-----------------------|-----------------------|-----------------------|---------------------------|-----------------------|
| 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 | At or Above Target | 62.1% | 62.6% | 95.0% | 65.0% | 95.0% |
| Reduce incident levels with risk reduction initiatives through community engagement | Total Number of Calls for Service | Monitor | 48,950 | 46,385 | --- ⁵ | 46,982 ⁶ | --- ⁵ |
| | “Lives Saved” as a Percent of Interventions – Ocean Rescue | At or Below Target | 0.13% | 0.24% | <2.00% | <2.00% | <2.00% |
| | Performance Measures | Objective | FY 2019 Actual | FY 2020 Actual | FY 2021 Target | FY 2021 Projection | FY 2022 Target |
| | Percentage of Fires Confined to Structure of Origin | At or Above Target | 97% | 100% | 100% | 100% | 100% |

⁵ No target established. This measure reports actual occurrences.

⁶ Projection is based on a 2-year rolling average

Fire-Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|----------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| General Fund - 001 | \$ 96,506,465 | 95,813,964 | 98,799,398 | 100,385,810 | 4,571,846 | 4.8% |
| Total Funding | 96,506,465 | 95,813,964 | 98,799,398 | 100,385,810 | 4,571,846 | 4.8% |

Financial Summary - Program Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|---------------------------|--------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Office of the Chief | 14,346,520 | 16,972,080 | 17,747,849 | 17,788,094 | 816,014 | 4.8% |
| Fire-Rescue | 82,159,945 | 78,841,884 | 81,051,549 | 82,597,716 | 3,755,832 | 4.8% |
| Total Expenditures | 96,506,465 | 95,813,964 | 98,799,398 | 100,385,810 | 4,571,846 | 4.8% |

Financial Summary - Category Expenditures

| | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Estimate | FY 2022 Budget Recommended | FY 2021 Adopted Budget vs FY 2022 Budget Recommended | Percent Difference |
|-----------------------------|----------------------|------------------------------|---------------------|----------------------------------|--|-----------------------|
| Personal Services | 78,894,882 | 77,234,700 | 79,844,085 | 80,795,673 | 3,560,973 | 4.6% |
| Operating Expenses | 17,434,662 | 18,552,264 | 18,881,761 | 19,563,137 | 1,010,873 | 5.4% |
| Capital Outlay | 176,921 | 27,000 | 73,552 | 27,000 | - | 0.0% |
| Total Expenditures | \$ 96,506,465 | 95,813,964 | 98,799,398 | 100,385,810 | 4,571,846 | 4.8% |
| Full Time Equivalent (FTEs) | 476 | 476 | 476 | - | (476) | (100.0%) |

FY 2022 Major Variances

Personal Services

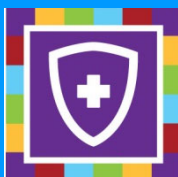
\$ 200,000 - Increase in sick/vacation payouts

Operating Expenses

422,776 - Increase due to Public Emergency Medical Transport (PEMT) Phase II

50,000 - Increase due to Fire Assessment Fee and Fire Impact Fees

Descriptions & Line Items By Division



Fire-Rescue Department

Office of the Chief - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--------------------------------|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|----------|---------------|
| 1101 - Permanent Salaries | 7,426,753 | 7,781,218 | 7,814,168 | 8,208,269 | 8,242,643 | 8,242,643 | 461,425 | 5.93% | |
| 1104 - Temporary Salaries | - | 78,090 | 78,090 | - | 81,600 | 81,600 | 3,510 | 4.49% | |
| 1107 - Part Time Salaries | 564,332 | 426,470 | 426,470 | 700,000 | 445,660 | 445,660 | 19,190 | 4.50% | |
| 1110 - Sick Conv to Cash | 23,940 | - | - | 27,000 | 80,000 | 80,000 | 80,000 | 100.00% | |
| 1113 - Vac Mgmt Conv | 43,730 | - | - | 35,000 | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 82,991 | - | - | (247,896) | - | - | - | 0.00% | |
| 1199 - Other Reg Salaries | 64,062 | 86,564 | 88,237 | 104,125 | 109,320 | 109,320 | 22,756 | 26.29% | |
| 1201 - Longevity Pay | 142,655 | 133,953 | 136,170 | 135,787 | 124,962 | 124,962 | (8,991) | (6.71%) | |
| 1204 - Longevity Accr | - | - | - | - | - | - | - | 0.00% | |
| 1304 - Assignment Pay | 701,737 | 673,901 | 684,748 | 786,446 | 718,616 | 718,616 | 44,715 | 6.64% | |
| 1307 - P&F Incentive Pay | 28,410 | 27,480 | 27,480 | 31,760 | 32,040 | 32,040 | 4,560 | 16.59% | |
| 1313 - Standby Pay | 10,538 | 9,405 | 9,405 | 7,841 | 9,405 | 9,405 | - | 0.00% | |
| 1316 - Upgrade Pay | 9,847 | 11,440 | 11,440 | 9,951 | 12,000 | 12,000 | 560 | 4.90% | |
| 1401 - Car Allowances | 14,660 | 17,160 | 17,160 | 15,910 | 17,160 | 17,160 | - | 0.00% | |
| 1404 - Clothing Allowances | 2,300 | 2,100 | 2,100 | 2,600 | 2,300 | 2,300 | 200 | 9.52% | |
| 1407 - Expense Allowances | 12,960 | 12,960 | 12,960 | 13,560 | 12,960 | 12,960 | - | 0.00% | |
| 1413 - Cellphone Allowance | 2,400 | 2,400 | 2,400 | 7,200 | 2,400 | 2,400 | - | 0.00% | |
| 1501 - Overtime 1.5X Pay | 295,037 | 289,170 | 297,722 | 440,340 | 302,210 | 302,210 | 13,040 | 4.51% | |
| 1504 - Overtime 1X Pay | 1,818 | 3,990 | 4,108 | 148,140 | 4,170 | 4,170 | 180 | 4.51% | |
| 1604 - Direct Labor Credits | (285,625) | - | - | (97,777) | - | - | - | 0.00% | |
| 1701 - Retirement Gifts | 250 | 250 | 250 | 600 | 500 | 500 | 250 | 100.00% | |
| 1707 - Sick Termination Pay | 28,853 | - | - | 3,324 | - | - | - | 0.00% | |
| 1710 - Vacation Term Pay | 26,252 | - | - | 3,099 | - | - | - | 0.00% | |
| 1713 - Vacation Long Term Pay | 2,292 | - | - | (2,292) | - | - | - | 0.00% | |
| 1799 - Other Term Pay | - | 7,000 | 7,000 | - | 17,810 | 17,810 | 10,810 | 154.43% | |
| 2104 - Mileage Reimburse | - | 250 | 250 | 250 | 100 | 100 | (150) | (60.00%) | |
| 2107 - Moving Expense | - | - | - | - | - | - | - | 0.00% | |
| 2119 - Wellness Incentives | 13,500 | 16,000 | 16,000 | 13,000 | 15,000 | 15,000 | (1,000) | (6.25%) | |
| 2204 - Pension - General Emp | 270,846 | 319,368 | 319,368 | 319,368 | 321,985 | 321,985 | 2,617 | 0.82% | |
| 2207 - Pension - Police & Fire | 838,987 | 826,126 | 826,126 | 826,126 | 787,563 | 787,563 | (38,563) | (4.67%) | |
| 2210 - Pension - FRS | - | 42,647 | 42,647 | 116,339 | 165,226 | 165,226 | 122,579 | 287.43% | |
| 2290 - Pension - Other | - | - | - | - | 47,510 | 47,510 | 47,510 | 100.00% | |

Fire-Rescue Department

Office of the Chief - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|--|
| 2299 - Pension - Def Cont | 154,530 | 161,320 | 161,320 | 153,178 | 65,565 | 65,565 | (95,755) | (59.36%) | |
| 2301 - Soc Sec/Medicare | 662,364 | 650,418 | 658,189 | 778,746 | 689,462 | 689,462 | 39,044 | 6.00% | |
| 2304 - Supplemental FICA | - | 61,060 | 61,060 | - | 63,480 | 63,480 | 2,420 | 3.96% | |
| 2307 - Year End FICA Accr | 11,514 | - | - | (21,738) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | 4,275 | 10,655 | 10,725 | 1,043 | 2,325 | 2,325 | (8,330) | (78.18%) | |
| 2402 - Life Insurance | 6,036 | 5,601 | 5,657 | 9,056 | 5,891 | 5,891 | 290 | 5.18% | |
| 2404 - Health Insurance | 964,224 | 1,041,730 | 1,041,730 | 932,112 | 1,168,598 | 1,168,598 | 126,868 | 12.18% | |
| 2410 - Workers' Comp | 479,124 | 1,141,282 | 1,141,282 | 1,141,284 | 1,141,282 | 1,141,282 | - | 0.00% | |
| 9237 - Transfer Out to Special Obligation Bonds | - | 1,022,367 | 1,022,367 | 837,768 | 1,022,367 | 1,022,367 | - | 0.00% | |
| 9239 - Transfer Out to Special Obligation Bonds Refinance | - | - | - | 184,599 | - | - | - | 0.00% | |
| Personal Services | 12,605,592 | 14,862,375 | 14,926,629 | 15,624,118 | 15,712,110 | 15,712,110 | 849,735 | 5.72% | |
| 3113 - Fin & Bank Serv | 2,710 | 5,000 | 5,000 | 5,000 | 4,000 | 4,000 | (1,000) | (20.00%) | This is for reoccurring bank fees for the processing of payments through the LockBox and Credit Card fee collections (Advance Data Processing) collections |
| 3198 - Backflow Program | - | 5,000 | 5,000 | - | 5,000 | 5,000 | - | 0.00% | |
| 3199 - Other Prof Serv | 57,722 | 35,500 | 35,500 | 35,500 | 36,000 | 36,000 | 500 | 1.41% | Chaplaincy Program - Accreditation Annual Fees (Emergency Management Accreditation Program & Commission on Accreditation of Ambulance Services) |
| 3201 - Ad/Marketing | 244 | - | - | - | - | - | - | 0.00% | |
| 3207 - Laundry Services | - | - | - | - | - | - | - | 0.00% | |
| 3210 - Clerical Services | 2,387 | 1,000 | 1,000 | 2,000 | 2,500 | 2,500 | 1,500 | 150.00% | Transcription Fees Professional Filing Systems, Inc.--Purchase Order: PP172457:8 |
| 3216 - Costs/Fees/Permits | 4,527 | 2,100 | 2,100 | 3,500 | 3,470 | 3,470 | 1,370 | 65.24% | This is for fees associated with parking permits, United States Lifesaving Association (USLA) fees, Center for Public Safety Excellence (CPSE) fees, Emergency Management Accreditation Program (EMAP) fees, National Fire Protection Association (NFPA) memberships |

Fire-Rescue Department

Office of the Chief - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|----------|--|
| 3222 - Custodial Services | 29,943 | 27,700 | 27,700 | 27,700 | 35,500 | 29,000 | 1,300 | 4.69% | This is for the expense to maintain custodial services via USSI Janitorial Services for Fire Administration, Fire Training, Emergency Management, and Support Services (Logistics) locations (\$23,000). Additional annual cleanings of carpet and other services (\$6,000). |
| 3228 - Disposal (Tip) Fees | 138 | - | - | - | - | - | - | 0.00% | |
| 3231 - Food Services | 1,241 | 2,100 | 2,100 | 2,100 | 2,200 | 2,200 | 100 | 4.76% | Emergency Operations center (EOC) Training Exercises/ Training Classes - Promotional Exams |
| 3237 - Lawn & Tree Service | 20,793 | - | - | 1,000 | 1,000 | - | - | 0.00% | |
| 3249 - Security Services | 2,012 | 1,800 | 1,800 | 2,688 | 2,050 | 2,050 | 250 | 13.89% | This is used for Monitoring Service for Narcotics and MMRS Drug Cache in Logistics (TYCO Security) |
| 3255 - Solid Waste Collections | 117 | - | - | - | - | - | - | 0.00% | |
| 3299 - Other Services | 12,949 | 12,000 | 12,000 | 12,000 | 11,750 | 11,750 | (250) | (2.08%) | The primary expense relates to a 3rd Party Debt Collection service contract, shredding, and vehicle graphics |
| 3304 - Office Equip Rent | 17,613 | 15,800 | 15,800 | 13,000 | 17,100 | 17,100 | 1,300 | 8.23% | Copier Lease (Toshiba)- Fire Administration, EOC, Training Bureau, Fire Prevention, Logistics |
| 3310 - Other Equip Rent | 900 | 800 | 800 | 800 | 800 | 800 | - | 0.00% | |
| 3316 - Building Leases | - | 48,853 | - | - | 48,853 | 48,853 | - | 0.00% | Ocean Rescue Temporary Facility |
| 3322 - Other Facil Rent | - | - | - | 1,960 | 4,000 | - | - | 0.00% | |
| 3401 - Computer Maint | 49,996 | 77,500 | 77,500 | 83,803 | 82,000 | 80,110 | 2,610 | 3.37% | Allocation for software and computer applications not funded through Information Technology Services (ITS) Department: Deecan Int (\$24,995), PowerDMS (\$14,121), First Due Size Up (\$40,994) |
| 3404 - Components/Parts | 26 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% | Ocean Rescue – Miscellaneous Parts to Repair Towers/Ramps |
| 3407 - Equip Rep & Maint | 7,128 | 6,500 | 6,500 | 6,500 | 5,000 | 5,000 | (1,500) | (23.08%) | Funding for Repairs and Maintenance to Ocean Rescue Jet Ski's |
| 3425 - Bldg Rep Materials | 3,197 | - | - | 2,000 | 1,000 | - | - | 0.00% | |

Fire-Rescue Department

Office of the Chief - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|--|
| 3428 - Bldg Rep & Maint | 7,843 | 7,500 | 56,353 | 56,353 | 8,750 | 7,500 | - | 0.00% | The expense relates to miscellaneous building repair & maintenance for Ocean Rescue Lifeguard |
| 3434 - Imp Rep Materials | 1,788 | 1,000 | 1,000 | 1,877 | 1,000 | 1,000 | - | 0.00% | Emergency Operations Center – They are continuing to adapt and repurpose space for efficiency. |
| 3513 - Photography | 250 | - | - | - | 250 | - | - | 0.00% | |
| 3613 - Special Delivery | 246 | 600 | 600 | 600 | 700 | 600 | - | 0.00% | State Fire Marshal's Office - Fire Investigations |
| 3616 - Postage | (5) | - | - | - | - | - | - | 0.00% | |
| 3628 - Telephone/Cable TV | 10,216 | 7,100 | 7,100 | 12,000 | 10,600 | 10,600 | 3,500 | 49.30% | |
| 3801 - Gasoline | 64,547 | 61,882 | 61,882 | 62,500 | 68,700 | 68,700 | 6,818 | 11.02% | |
| 3804 - Diesel Fuel | 1,060 | 1,158 | 1,158 | 604 | 1,100 | 1,100 | (58) | (5.01%) | |
| 3807 - Oil & Lubricants | 127 | 50 | 50 | 50 | 380 | 130 | 80 | 160.00% | |
| 3904 - Books & Manuals | 1,692 | 7,300 | 7,300 | 7,300 | 4,450 | 4,450 | (2,850) | (39.04%) | 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 | 43,504 | 3,600 | 3,600 | 50,000 | 78,600 | 40,881 | 37,281 | 1,035.58% | Allocation for software and computer applications not funded through Information Technology Services (ITS) Department: Target Solutions (\$36,345), Animated Data (\$600), Microsoft/Adobe/Zoom-2 licenses (\$3,936) |
| 3913 - Horticultural Sup | 9 | - | - | - | - | - | - | 0.00% | |
| 3916 - Janitorial Supplies | 503 | 500 | 500 | 3,000 | 350 | 350 | (150) | (30.00%) | |
| 3922 - Medical Supplies | 491 | - | - | 4,898 | 250 | - | - | 0.00% | |
| 3925 - Office Equip < \$5000 | 10,902 | 20,000 | 20,000 | 20,000 | 15,750 | 20,000 | - | 0.00% | "Funding is utilized to purchase office equipment as needed." |
| 3926 - Furniture < \$5000 | 3,247 | - | - | 6,000 | 9,000 | - | - | 0.00% | |
| 3928 - Office Supplies | 15,169 | 15,000 | 15,000 | 15,000 | 14,300 | 14,300 | (700) | (4.67%) | Funding is utilized to purchase office supplies as needed. |
| 3931 - Periodicals & Mag | 2,267 | 600 | 600 | 2,000 | 2,500 | 1,500 | 900 | 150.00% | |
| 3937 - Safety/Train Mat | 160 | - | - | - | 100 | - | - | 0.00% | |

Fire-Rescue Department

Office of the Chief - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|-------------------------------------|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|----------------|---|
| 3940 - Safety Shoes | 416 | 500 | 500 | 500 | 500 | 500 | - | 0.00% | |
| 3946 - Tools/Equip < \$5000 | 28,554 | 14,250 | 14,250 | 14,250 | 14,750 | 14,750 | 500 | 3.51% | Replacement of the Ocean Rescue rescue boards. |
| 3949 - Uniforms | 14,860 | 38,750 | 38,750 | 15,000 | 13,750 | 13,750 | (25,000) | (64.52%) | \$25K transferred to FIR03 |
| 3999 - Other Supplies | 29,146 | 25,400 | 25,400 | 25,400 | 24,400 | 24,400 | (1,000) | (3.94%) | Miscellaneous expenses to support Fire Administration, Ocean Rescue (Junior Lifeguard Program), Emergency Management, Training and Special Operations, and Fire Prevention bureaus. |
| 4101 - Certification Train | 700 | - | - | - | - | - | - | 0.00% | |
| 4104 - Conferences | 770 | - | - | - | - | - | - | 0.00% | |
| 4107 - Investigative Trips | - | - | - | - | - | - | - | 0.00% | |
| 4110 - Meetings | - | - | - | - | - | - | - | 0.00% | |
| 4113 - Memberships/ Dues | - | - | - | - | - | - | - | 0.00% | |
| 4119 - Training & Travel | 38,866 | 65,600 | 65,600 | 20,000 | 68,800 | 68,800 | 3,200 | 4.88% | |
| 4210 - Social Contr | - | - | - | - | - | - | - | 0.00% | |
| 4308 - Overhead-Fleet | 53,808 | 42,411 | 42,411 | 42,411 | 42,411 | 42,411 | - | 0.00% | |
| 4334 - Servchg-Airport | 31,249 | 31,907 | 31,907 | 31,908 | 31,907 | 31,907 | - | 0.00% | Fire Station 53 Lease Payment - Airport Fund (OMB) |
| 4343 - Servchg-Info Sys | 643,800 | 742,418 | 742,418 | 742,416 | 742,418 | 742,418 | - | 0.00% | |
| 4355 - Servchg-Print Shop | 3,701 | 6,450 | 6,450 | 6,450 | 6,850 | 6,450 | - | 0.00% | |
| 4372 - Servchg-Fleet Replacement | 184,644 | 208,245 | 208,245 | 208,260 | 206,590 | 206,590 | (1,655) | (0.79%) | |
| 4373 - Servchg-Fleet O&M | 131,460 | 116,445 | 116,445 | 116,460 | 54,928 | 54,928 | (61,517) | (52.83%) | |
| 4374 - Servchg-Non Fleet | 7,266 | 6,750 | 6,750 | 6,750 | 9,750 | 7,500 | 750 | 11.11% | |
| 4385 - Servchg-Misc Grants | - | - | - | - | - | - | - | 0.00% | |
| 4401 - Auto Liability | 83,436 | 55,184 | 55,184 | 55,188 | 55,184 | 55,184 | - | 0.00% | |
| 4404 - Fidelity Bonds | - | 433 | 433 | 432 | 433 | 433 | - | 0.00% | |
| 4407 - Emp Proceedings | 23,064 | 53,975 | 53,975 | 53,976 | 53,975 | 53,975 | - | 0.00% | |
| 4410 - General Liability | 46,104 | 174,441 | 174,441 | 174,444 | 174,441 | 174,441 | - | 0.00% | |
| 4416 - Other Ins Charges | - | 45,413 | 45,413 | 45,408 | 45,413 | 45,413 | - | 0.00% | |
| 4422 - Pol/Fire AD&D | - | 1,984 | 1,984 | 1,980 | 1,984 | 1,984 | - | 0.00% | |
| 4426 - Firefighter Liability | - | 16,073 | 16,073 | 16,073 | 32,146 | 16,073 | - | 0.00% | |
| 4428 - Prop/Fire Insurance | - | 64,174 | 64,174 | 64,176 | 64,174 | 64,174 | - | 0.00% | |
| 4431 - Pub Officials Liab | - | 2,959 | 2,959 | 2,964 | 2,959 | 2,959 | - | 0.00% | |
| Operating Expenses | 1,699,503 | 2,082,705 | 2,082,705 | 2,087,179 | 2,127,766 | 2,048,984 | (33,721) | (1.62%) | |
| 6416 - Vehicles | 19,960 | - | 10,000 | 11,552 | - | - | - | 0.00% | |

Fire-Rescue Department

Office of the Chief - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|------------------------|-------------------------------|-------------------------------|-------------------------|-------------------------------------|-----------------------------------|--|--------------|-------------------------------------|
| 6499 - Other Equipment | 21,465 | 27,000 | 25,000 | 25,000 | 27,000 | 27,000 | - | 0.00% | EMS Detail Cart Replacement Funding |
| Capital Outlay | 41,425 | 27,000 | 35,000 | 36,552 | 27,000 | 27,000 | - | 0.00% | |
| Office of the Chief - General Fund Total | 14,346,520 | 16,972,080 | 17,044,334 | 17,747,849 | 17,866,876 | 17,788,094 | 816,014 | 4.81% | |

Fire-Rescue Department

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|--------------------------------|--------------------|------------------------------|------------------------------|---------------------|------------------------------------|----------------------------------|---|-----------|--------------------|
| 1101 - Permanent Salaries | 32,448,672 | 33,655,946 | 34,184,683 | 35,364,193 | 35,100,388 | 35,100,388 | 1,444,442 | 4.29% | |
| 1104 - Temporary Salaries | - | 307,230 | 307,230 | - | 321,060 | 321,060 | 13,830 | 4.50% | |
| 1107 - Part Time Salaries | 131,125 | - | - | 247,164 | - | - | - | 0.00% | |
| 1110 - Sick Conv to Cash | 48,136 | - | - | 48,000 | 120,000 | 120,000 | 120,000 | 100.00% | |
| 1113 - Vac Mgmt Conv | 22,544 | - | - | 30,000 | - | - | - | 0.00% | |
| 1119 - Payroll Accrual | 872,307 | - | - | (1,019,382) | - | - | - | 0.00% | |
| 1199 - Other Reg Salaries | 611,992 | 682,194 | 703,125 | 703,125 | 730,930 | 730,930 | 48,736 | 7.14% | |
| 1201 - Longevity Pay | 463,720 | 464,671 | 491,924 | 460,000 | 433,574 | 433,574 | (31,097) | (6.69%) | |
| 1304 - Assignment Pay | 4,408,756 | 4,729,217 | 4,880,157 | 4,660,095 | 4,942,621 | 4,942,621 | 213,404 | 4.51% | |
| 1307 - P&F Incentive Pay | 178,729 | 170,280 | 170,280 | 178,160 | 176,760 | 176,760 | 6,480 | 3.81% | |
| 1313 - Standby Pay | - | - | - | 192 | - | - | - | 0.00% | |
| 1316 - Upgrade Pay | 1,108,387 | 1,231,220 | 1,231,220 | 1,132,223 | 1,286,640 | 1,286,640 | 55,420 | 4.50% | |
| 1401 - Car Allowances | 49,840 | 48,840 | 48,840 | 50,200 | 48,840 | 48,840 | - | 0.00% | |
| 1404 - Clothing Allowances | 35,800 | 36,200 | 36,200 | 34,800 | 35,800 | 35,800 | (400) | (1.10%) | |
| 1413 - Cellphone Allowance | - | - | - | 3,600 | - | - | - | 0.00% | |
| 1501 - Overtime 1.5X Pay | 1,531,452 | 1,112,230 | 1,145,122 | 3,212,383 | 1,162,290 | 1,162,290 | 50,060 | 4.50% | |
| 1504 - Overtime 1X Pay | 35,103 | 61,110 | 62,917 | 410,224 | 63,860 | 63,860 | 2,750 | 4.50% | |
| 1604 - Direct Labor Credits | (661,419) | - | - | (1,105,084) | - | - | - | 0.00% | |
| 1701 - Retirement Gifts | 2,350 | 1,000 | 1,000 | 1,000 | 1,500 | 1,000 | - | 0.00% | Planned Retirement |
| 1707 - Sick Termination Pay | 44,858 | - | - | 40,000 | - | - | - | 0.00% | |
| 1710 - Vacation Term Pay | 66,648 | - | - | 40,000 | - | - | - | 0.00% | |
| 1713 - Vacation Long Term Pay | 3,375 | - | - | (3,375) | - | - | - | 0.00% | |
| 1799 - Other Term Pay | - | 24,000 | 24,000 | - | 56,360 | 56,360 | 32,360 | 134.83% | |
| 2104 - Mileage Reimburse | 24 | 200 | 200 | 100 | 100 | 100 | (100) | (50.00%) | |
| 2119 - Wellness Incentives | 51,000 | 68,500 | 68,500 | 60,000 | 33,000 | 33,000 | (35,500) | (51.82%) | |
| 2199 - Other Emp Bene | 77,207 | - | - | 30,000 | - | - | - | 0.00% | |
| 2207 - Pension - Police & Fire | 7,248,138 | 6,737,616 | 6,737,616 | 6,737,616 | 6,976,289 | 6,976,289 | 238,673 | 3.54% | |
| 2212 - Pension - PPS | - | 541,110 | 541,110 | 564,029 | 541,110 | 541,110 | - | 0.00% | |
| 2301 - Soc Sec/Medicare | 2,943,778 | 3,026,260 | 3,121,895 | 3,397,428 | 3,158,486 | 3,158,486 | 132,226 | 4.37% | |
| 2304 - Supplemental FICA | - | 113,270 | 113,270 | (59,595) | 113,480 | 113,480 | 210 | 0.19% | |
| 2307 - Year End FICA Accr | 86,706 | - | - | (95,825) | - | - | - | 0.00% | |
| 2401 - Disability Insurance | - | 30,202 | 31,073 | - | - | - | (30,202) | (100.00%) | |
| 2402 - Life Insurance | 20,576 | 24,231 | 24,963 | 30,040 | 25,306 | 25,306 | 1,075 | 4.44% | |

Fire-Rescue Department
Fire-Rescue - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|--|
| 2404 - Health Insurance | 3,619,853 | 3,854,677 | 3,772,161 | 3,616,540 | 4,303,548 | 4,303,548 | 448,871 | 11.64% | |
| 2410 - Workers' Comp | 1,752,108 | 1,329,437 | 1,329,437 | 1,329,432 | 1,329,437 | 1,329,437 | - | 0.00% | |
| 4212 - PPS - Post Retirement Step | 748,582 | - | - | - | - | - | - | 0.00% | |
| 9237 - Transfer Out to Special Obligation Bonds | 8,338,943 | 4,122,684 | 4,122,684 | 3,378,360 | 4,122,684 | 4,122,684 | - | 0.00% | |
| 9239 - Transfer Out to Special Obligation Bonds Refinance | - | - | - | 744,324 | - | - | - | 0.00% | |
| Personal Services | 66,289,290 | 62,372,325 | 63,149,607 | 64,219,967 | 65,084,063 | 65,083,563 | 2,711,238 | 4.35% | |
| 3113 - Fin & Bank Serv | 391,932 | 425,000 | 425,000 | 425,000 | 395,000 | 395,000 | (30,000) | (7.06%) | ADPI funding for the billing and collection of EMS Transport Fee Revenues, Lock Box and Credit Card Payment Charges. |
| 3125 - Medical Services | 78,249 | 186,000 | 186,000 | 260,000 | 186,000 | 186,000 | - | 0.00% | LifeScan and Wellness Program Funding (\$150,000), Balance of Funding (\$36,000) For Random Drug Testing, Fit for Duty, HazMat Entrance/Exit Physicals, Dive Rescue Annual Physicals |
| 3198 - Backflow Program | - | 2,145 | 2,145 | 2,145 | 2,145 | 2,145 | - | 0.00% | |
| 3199 - Other Prof Serv | 127,571 | 150,000 | 150,000 | 150,000 | 150,000 | 200,000 | 50,000 | 33.33% | Allocating \$150,000 for Public Emergency Medical Transport (PEMT) consultant services. These are separate consultant fees for Phase I and Phase II PEMT revenues. Fire Impact/Assessment Fee (every 3 years-\$50,000) |
| 3201 - Ad/Marketing | 1,579 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% | |
| 3216 - Costs/Fees/Permits | 44,244 | 50,200 | 50,200 | 50,200 | 50,200 | 50,200 | - | 0.00% | BCPA Fire Assessment Tax Roll, Elevator Certificate Renewals, CPSE Annual Accreditation Fee |
| 3222 - Custodial Services | 3,017 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.00% | Fire Station - Annual Cleaning - Floors |
| 3231 - Food Services | 14,886 | 6,000 | 6,000 | 6,000 | 15,000 | 6,000 | - | 0.00% | Bottled Water/Gatorade - Firefighting Operations Expense |
| 3237 - Lawn & Tree Service | 45,840 | 45,500 | 45,500 | 60,000 | 45,500 | 45,500 | - | 0.00% | Lawn & Tree Service for Fire Stations (Operations)'s City Contracted Vendor (C&M Landscaping). |
| 3243 - Prizes & Awards | 901 | - | - | - | 500 | - | - | 0.00% | |
| 3255 - Solid Waste Collections | 2,539 | 2,000 | 2,000 | 2,448 | 2,500 | 2,500 | 500 | 25.00% | |
| 3299 - Other Services | 75,353 | 50,250 | 50,250 | 50,250 | 80,000 | 80,000 | 29,750 | 59.20% | Allocating \$70,000 for medical director contract \$10K for Pest Control |
| 3304 - Office Equip Rent | 196 | 250 | 250 | 250 | 250 | 250 | - | 0.00% | |

Fire-Rescue Department
Fire-Rescue - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|---|
| 3307 - Vehicle Rental | - | 500 | 500 | 500 | 500 | 500 | - | 0.00% | EMS Special Details - Air & Sea Show/Tortuga Festival |
| 3310 - Other Equip Rent | 187 | 1,000 | 1,000 | 500 | 500 | 500 | (500) | (50.00%) | AirGas Cylinder Rentals - Medical Grade Oxygen |
| 3316 - Building Leases | - | - | - | 22,956 | - | - | - | 0.00% | |
| 3322 - Other Facil Rent | 3,135 | 1,000 | 1,000 | 1,040 | - | - | (1,000) | (100.00%) | |
| 3401 - Computer Maint | 44,540 | 147,500 | 147,500 | 147,500 | 95,000 | 75,576 | (71,924) | (48.76%) | Allocation for software and computer applications not funded through Information Technology Services (ITS) Department: TeleStaff/Kronos (\$52,800), Tablet Command (\$7,320), Operative IQ (\$15,456) |
| 3404 - Components/Parts | 9,356 | 25,000 | 25,000 | 10,000 | 15,000 | 10,000 | (15,000) | (60.00%) | 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. |
| 3407 - Equip Rep & Maint | 364,543 | 284,000 | 284,000 | 284,000 | 304,000 | 304,000 | 20,000 | 7.04% | 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. # year average used for budget request. |
| 3425 - Bldg Rep Materials | 36 | 1,000 | 1,000 | 6,000 | 500 | 500 | (500) | (50.00%) | |
| 3428 - Bldg Rep & Maint | 19,238 | 25,500 | 15,500 | 15,500 | 25,500 | 25,500 | - | 0.00% | 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 | 1,000 | - | (1,000) | (100.00%) | |
| 3437 - Imp Rep & Maint | 1,469 | - | - | - | - | - | - | 0.00% | |
| 3601 - Electricity | 296,269 | 250,200 | 250,200 | 250,200 | 314,300 | 314,300 | 64,100 | 25.62% | |

Fire-Rescue Department

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|------------------------------|-----------------|------------------------|------------------------|------------------|------------------------------|----------------------------|---|-----------|---|
| 3607 - Nat/Propane Gas | 21,148 | 23,750 | 23,750 | 23,750 | 24,500 | 23,750 | - | 0.00% | Teco Peoples Gas - Natural Gas - Fire Stations, Propane - FS53 |
| 3613 - Special Delivery | 1,196 | - | - | - | - | - | - | 0.00% | |
| 3628 - Telephone/Cable TV | 148,592 | 91,100 | 91,100 | 125,000 | 148,600 | 148,600 | 57,500 | 63.12% | |
| 3634 - Water/Sew/Storm | 117,444 | 123,000 | 123,000 | 130,000 | 131,000 | 131,000 | 8,000 | 6.50% | |
| 3799 - Other Chemicals | 20,357 | 28,000 | 28,000 | 28,000 | 28,000 | 23,000 | (5,000) | (17.86%) | Other Chemicals - Fire Suppression Foam and certain chemicals used by Hazard Materials Team. |
| 3801 - Gasoline | 17,257 | 14,370 | 14,370 | 12,972 | 18,300 | 18,300 | 3,930 | 27.35% | |
| 3804 - Diesel Fuel | 222,561 | 289,754 | 289,754 | 190,000 | 227,700 | 227,700 | (62,054) | (21.42%) | |
| 3807 - Oil & Lubricants | 4,988 | 8,600 | 8,600 | 8,600 | 13,060 | 4,460 | (4,140) | (48.14%) | |
| 3904 - Books & Manuals | - | 250 | 250 | 250 | - | - | (250) | (100.00%) | |
| 3907 - Data Proc Supplies | 15,456 | - | - | 2,500 | 15,000 | - | - | 0.00% | |
| 3910 - Electrical Supplies | 773 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% | |
| 3916 - Janitorial Supplies | 57,457 | 65,000 | 65,000 | 84,184 | 65,000 | 65,000 | - | 0.00% | |
| 3922 - Medical Supplies | 467,506 | 480,000 | 480,000 | 480,000 | 480,000 | 480,000 | - | 0.00% | This expense is for medical supplies for Fire Stations relating to EMS. Broward County Sheriff's Office Contract (\$425K), AirGas Medical Grade Oxygen \$24K, Bound Tree Medical \$2K, Miscellaneous Medical Supplies |
| 3925 - Office Equip < \$5000 | 845 | 5,000 | 5,000 | 5,000 | 5,000 | 75,200 | 70,200 | 1,404.00% | |
| 3926 - Furniture < \$5000 | 7,440 | 2,000 | 2,000 | 10,000 | 2,000 | - | (2,000) | (100.00%) | |
| 3928 - Office Supplies | 11,469 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.00% | |
| 3940 - Safety Shoes | 10,616 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.00% | |
| 3946 - Tools/Equip < \$5000 | 335,644 | 200,000 | 165,000 | 165,000 | 200,000 | 200,000 | - | 0.00% | This expense is for tools & equipment for Operations (Apparatus and Specialty Teams), specifically Fire Hose - Equipment Replacement. |
| 3949 - Uniforms | 323,383 | 350,000 | 350,000 | 350,000 | 375,000 | 375,000 | 25,000 | 7.14% | The expense includes annual allocations for uniform (Work and Dress), bunker gear, and body armor replacements for community builders. \$25K transferred from FIR01 |
| 3999 - Other Supplies | 107,849 | 95,250 | 95,250 | 95,250 | 95,000 | 95,000 | (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. |

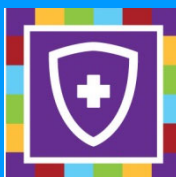
Fire-Rescue Department

Fire-Rescue - General Fund

Division-Fund Budget by SubObject

| Sub-Object - Name | FY 2020 Actuals | FY 2021 Adopted Budget | FY 2021 Amended Budget | FY 2021 Estimate | FY 2022 Department Requested | FY 2022 Budget Recommended | FY 2021 Adopted vs FY 2022 Budget Recommended | % Dif | Justification |
|---|-------------------|------------------------|------------------------|-------------------|------------------------------|----------------------------|---|--------------|--|
| 4101 - Certification Train | - | - | - | - | - | - | - | 0.00% | |
| 4104 - Conferences | - | - | - | - | - | - | - | 0.00% | |
| 4110 - Meetings | - | - | - | - | - | - | - | 0.00% | |
| 4113 - Memberships/ Dues | - | - | - | - | - | - | - | 0.00% | |
| 4119 - Training & Travel | 2,712 | 37,000 | 37,000 | 3,000 | 37,000 | 37,000 | - | 0.00% | |
| 4207 - Promotional Contr | - | - | 363,428 | 363,428 | 363,428 | 422,776 | 422,776 | 100.00% | PEMT - Phase II - State Share Contribution (Revenue Offset) |
| 4299 - Other Contributions | 3,808,340 | 3,840,691 | 3,840,691 | 3,840,691 | 3,840,691 | 3,808,340 | (32,351) | (0.84%) | State of Florida - Chapter 175 Revenue Pass Through (Revenue Offset) |
| 4308 - Overhead-Fleet | 584,880 | 654,291 | 654,291 | 654,291 | 654,291 | 654,291 | - | 0.00% | |
| 4343 - Servchg-Info Sys | 2,783,556 | 3,060,182 | 3,060,182 | 3,060,180 | 3,060,182 | 3,060,182 | - | 0.00% | |
| 4346 - Servchg-Pking Sys | - | - | - | - | - | - | - | 0.00% | |
| 4355 - Servchg-Print Shop | 706 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% | |
| 4361 - Servchg-Pub Works | 20,496 | 10,000 | 10,000 | 15,000 | 20,000 | 20,000 | 10,000 | 100.00% | Fire Station Quarterly Generator PM Service |
| 4372 - Servchg-Fleet Replacement | 2,262,967 | 2,307,058 | 2,307,058 | 2,307,060 | 2,468,302 | 2,468,302 | 161,244 | 6.99% | |
| 4373 - Servchg-Fleet O&M | 1,798,704 | 1,935,770 | 1,935,770 | 1,935,768 | 2,278,333 | 2,278,333 | 342,563 | 17.70% | |
| 4374 - Servchg-Non Fleet | 29,107 | 20,000 | 20,000 | 25,000 | 25,000 | 25,000 | 5,000 | 25.00% | Non-Contract Fleet Charges |
| 4401 - Auto Liability | 72,672 | 68,169 | 68,169 | 68,172 | 68,169 | 68,169 | - | 0.00% | |
| 4404 - Fidelity Bonds | 1,140 | 1,626 | 1,626 | 1,632 | 1,626 | 1,626 | - | 0.00% | |
| 4407 - Emp Proceedings | 84,348 | 56,680 | 56,680 | 56,676 | 56,680 | 56,680 | - | 0.00% | |
| 4410 - General Liability | 168,588 | 535,053 | 535,053 | 535,056 | 535,053 | 535,053 | - | 0.00% | |
| 4416 - Other Ins Charges | 198,372 | 166,590 | 166,590 | 166,596 | 166,590 | 166,590 | - | 0.00% | |
| 4422 - Pol/Fire AD&D | 10,080 | 7,460 | 7,460 | 7,452 | 7,460 | 7,460 | - | 0.00% | |
| 4426 - Firefighter Liability | - | 60,435 | 60,435 | 20,145 | 120,870 | 60,435 | - | 0.00% | |
| 4428 - Prop/Fire Insurance | 253,212 | 241,291 | 241,291 | 241,296 | 241,291 | 241,291 | - | 0.00% | |
| 4431 - Pub Officials Liab | 5,688 | 1,644 | 1,644 | 1,644 | 1,644 | 1,644 | - | 0.00% | |
| 5604 - Writeoff A/R & Other | 232,530 | - | - | - | - | - | - | 0.00% | |
| Operating Expenses | 15,735,159 | 16,469,559 | 16,787,987 | 16,794,582 | 17,493,665 | 17,514,153 | 1,044,594 | 6.34% | |
| 6405 - Computer Software | 85,080 | - | - | - | - | - | - | 0.00% | |
| 6416 - Vehicles | 26,424 | - | 27,000 | 27,000 | - | - | - | 0.00% | |
| 6499 - Other Equipment | 23,992 | - | 10,000 | 10,000 | - | - | - | 0.00% | |
| Capital Outlay | 135,496 | - | 37,000 | 37,000 | - | - | - | 0.00% | |
| Fire-Rescue - General Fund Total | 82,159,945 | 78,841,884 | 79,974,594 | 81,051,549 | 82,577,728 | 82,597,716 | 3,755,832 | 4.76% | |

FY 2022 Decision Packages



City Manager Note - Decision Packages

The decision packages that request additional staffing have been separated into their own list without a priority assigned. The General Fund is not likely to support additional staffing requests in this fiscal year without service reductions in other areas.

FY 2022 Decision Package Summary

Fire-Rescue Department - 001 General Fund

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|-------------------|---|----------------|--------------------|---------------------------|
| 1 | Capital Outlay | EMS Equipment Replacement Funding | - | 1,884,424 | 621,819 |
| 2 | Program - Revised | LifeScan Medical Testing | - | 80,000 | 80,000 |
| 3 | Program - Revised | Bunker Gear Replacement Funding | - | 87,500 | 87,500 |
| 4 | Program - Revised | Fire Boat Maintenance | - | 50,000 | 60,000 |
| 5 | Capital Outlay | Three (3) Type 1 Rescue Units - EMS Special Details | - | 1,105,000 | 415,205 |
| | | | - | \$3,206,924 | \$1,264,524 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 1
Title of Request: EMS Equipment Replacement Funding
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 Fire Rescue department utilizes Cardiac Defibrillator/Monitors used for cardiac events on a daily basis. These devices are used on EMS patients and assists firefighter/paramedics in the diagnosing of cardiac events and provides treatment during a cardiac event. These devices function as a monitoring device for patients as well as a defibrillator. These units communicate with local hospitals and emergency room personnel to provide pre-hospital treatment and diagnostic information.

Our current inventory was purchased via grant funding in 2011 and 2012. They have an anticipated useful life of eight (8) years. Several of our units are currently unrepairable and due to the interoperative nature of these units, they are recommended to be replaced in their entirety.

FLFR currently has 43 devices in inventory and will be required to replace them all simultaneously.

In addition, the Fire Rescue department utilizes chest compression devices during cardiac events that provide mechanical CPR that provides a consistent compression during cardiac events. The use of these devices allows the firefighter/paramedic to provide simultaneous treatments that enhance treatment outcomes.

FLFR utilizes twenty (20) of these units with an anticipated useful life of eight (8) years as well. The majority of our inventory was purchased in 2010 and 2011 and needs to be replaced.

The funding request for FY2022 is the first year request of a 10 year equipment replacement plan for Fire Rescue equipment.

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

Our current EMS equipment is provided by third party vendors.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|---|------------------|------------------------------------|
| Operability Requirement for LifePak | 100% | 100% |
| Rate of Return of Spontaneous Circulation | Increase | Increase |
| Useful Life Remaining on LifePak Units | 0% | 100% |

Strategic Connections:

Focus Area: Public Safety
Goal: Public Safety - 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 | 6499 | Other Equipment | Year 2 Funding is a programmed amount to replace other existing equipment as part of a 10 year funding program | 1,884,424 | 621,819 |
| Total Expenditures | | | | 1,884,424 | 621,819 |
| Net | | | | \$1,884,424 | \$621,819 |

FY 2022 Decision Package Form

Fire-Rescue Department

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 1,884,424 | 621,819 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 2
Title of Request: LifeScan Medical Testing
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?

LifeScan physicals are a pre-emptive approach to serious health conditions for firefighters.

Serious health conditions requiring long-term treatment impact the health premiums for an organization. Increasing health premiums are offset by incrementally adding to the cost per each City employee. In tandem with other City programs such as the Employee Wellness, the LifeScan program adds an additional layer of preventive care for our sworn staff. Preventive care is endorsed by all major insurance carriers as a key approach to reducing health care premiums for plan participants.

Within the fire service, preventive approaches identify conditions that may be related to exposure and require long-term care. Short-term interventions for less critical conditions prevent future cost increases by giving the patient a 360 degree. During the current year, LifeScan had 327 participants. In 2018, LifeScan identified 1,027 findings; in 2019, it identified 988 findings; in 2020, it identified 730 findings— thyroid issues, testicular masses, hypertension, cardiac valve issues and elevated heavy metals.

During FY 2019, it identified two cancer diagnoses (testicular and kidney). Both employees had surgery to remove the cells and are now cancer free. Fire Rescue continues to test all members over the age of 40 every year.

The goal of the continuing program is to reduce the number of health conditions overall per employee participants. The ratio in 2018 was 1.96, in 2019 it was 3.19, in 2020 it showed as 2.23. The target of 0.66 is derived from removing all the short-term treatable conditions.

The revised request will provide funding to continue the program.

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

This function is provided by a Third-Party Vendor

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Ration of significant medical findings to participants | 2.23 | 0.66 |

Strategic Connections:

Focus Area: Public Safety
 Goal: Internal Support - Values Based Organization
 Objective: IS-2 Improve employee safety and wellness
 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 | | | | | |
| FIR030101 | 3125 | Medical Services | | 80,000 | 80,000 |
| Total Expenditures | | | | 80,000 | 80,000 |
| Net | | | | \$80,000 | \$80,000 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 80,000 | 80,000 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 3
Title of Request: Bunker Gear Replacement Funding
Request Type: Program - Revised

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

Firefighter protective clothing ("Bunker Gear") is the most important equipment that will ensure the protection for our firefighting personnel during fire related incident/responses. Bunker gear provides thermal protection from the excessive heat experience in responding to fire related incidents. For optimal thermal protection, each set of bunker gear is custom fit for each firefighter.

According to NFPA 1971 and similar standards in other countries, all "turnout clothing" --bunker gear-- must have three components: an outer shell, a moisture barrier, and a thermal barrier. In between these layers are pockets of air referred to as "dead zones". These layers of air, along with the three protective layers, help to further insulate the wearer from the extreme environments of fires.

Each set of Bunker Gear has a maximum life expectancy of ten (10) years. Each set of gear is inspected on an annual basis for functional use. Each set of gear is replaced by either the ten (10) year manufacturer replacement cycle or prior based on excessive use or degradation. We current budget for an estimated fifty (50) sets per year. For Fiscal Year 2022, the original projection of Bunker Gear Replacement needed has increased from 50 to 75 sets based on the current replacement needs and is the justification of this request to assure a complete contingent of gear for each firefighter/paramedic.

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

This is not applicable to this request.

Performance Measures:

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

Strategic Connections:

Focus Area: Public Safety
 Goal: Internal Support - Values Based Organization
 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 | | 87,500 | 87,500 |
| Total Expenditures | | | | 87,500 | 87,500 |
| Net | | | | \$87,500 | \$87,500 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 87,500 | 87,500 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 4
Title of Request: Fire Boat Maintenance
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?

Fire Boat maintenance costs exceeded the actual budgeted amount by about 2.12 times, or 212% of the appropriated amount last fiscal year. Vessels historically are subject to unknown impacts from salt water and brackish water, often resulting in unscheduled costs. Engine, hull, topsides, electrical, plumbing, and overall upholstery, and passenger areas sustain damage due to repeated exposure to the elements. Annual maintenance is estimated at roughly 10 percent of the cost of the boat, more so for specialized boats like the Fire Boats.

Most boats are unreliable for only one reason: they do not have proper maintenance performed on a consistent basis. Engines often fail due to constant overuse. Hulls fail due to lack of painting and coating.

Maintenance contracts and schedules are proactive approaches to preserve the lifespan of a boat. Proactive preventive maintenance allows the City to have predictable costs at a more cost-effective rate. Generally, one point of contact networks all systems in a boat reducing internal administrative time and costs.

Fire Rescue is requesting an appropriation to be able to better schedule the preventive maintenance and anticipate future costs more accurately.

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

This function is currently outsourced to Yacht Management, a local City vendor.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Fire Boat Maintenance/Repair Appropriation Percent | 212% | 100% |
| Fire Boat In Service Time | Maintain | 20% Increase |

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 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 | 3407 | Equip Rep & Maint | | 50,000 | 60,000 |
| Total Expenditures | | | | 50,000 | 60,000 |
| Net | | | | \$50,000 | \$60,000 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 50,000 | 60,000 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 5
Title of Request: Three (3) Type 1 Rescue Units - EMS Special Details
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?

Fort Lauderdale Fire Rescue provides EMS services to approximately 250 annual events within the City Limits. These events range from High School football games to large scale events such are the Air & Sea Show, Tortuga Festival, Riptide Music Festival, and the International Boat show.

During these special events, FLFR deploys rescue units (Ambulances) as well as EMS Carts, Bike Medics, and other assets to ensure public safety and provide EMS services. Due to our concurrent call volumes, the assets deployed are in excess of those assets needed for daily incident responses.

We currently have four (4) Type I Rescue Units (Ambulances) dedicated to the EMS Special Events. Two (2) of our units are currently 15 years of age and the other 2 units are 12 years of age. New Rescue Units are placed in the front-line status for a minimum of six (6) years and then sent to a reserve status for front-line usage for an additional 3-4 years after for daily incident responses. Once the units reach nine (9) years of service, the best remaining units move to the EMS Special Event operating status. New rescue units are on a six (6) year funding replacement status.

Our current Type I rescue units are being deployed daily to the City's vaccination sites as well as current EMS Special Events. These units are increasingly becoming more unreliable due to their respective age and mechanical issues.

The increasing maintenance cost for these current units are increasing at a proportional rate relative to their age.

The intent of the funding for these new rescue units would be to add an additional three (3) new units to the front-line operational inventory and then subsequently move three (3) of the newer front-line reserve units to the EMS Special Event inventory.

This would reduce our overall age of our ambulance inventory and provide for a more reliable and reduce the overall maintenance cost of our currently inventory.

The funding for these new units would be partially offset by a programmed increase in our EMS Special Event rates as well the potential recovery of equipment rental rates for the usage of our equipment at the City's current vaccination sites.

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

EMS Special Events are governed by City Ordinance.

Performance Measures:

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

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 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

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|------------|---------------------------|---|----------------|------------------|
| Expenditures | | | | | |
| FIR030101 | 4372 | Servchg-Fleet Replacement | Fleet Replacement Funding - Year 2 | - | 146,465 |
| FIR030101 | 4373 | Servchg-Fleet O&M | Overhead and Maintenance Expense - Year 2 | - | 265,140 |

FY 2022 Decision Package Form

Fire-Rescue Department

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|------------|-----------------|---|--------------------|------------------|
| FIR030101 | 4401 | Auto Liability | | - | 3,600 |
| FIR030101 | 6416 | Vehicles | Three (3) Type I Rescue Units | 960,000 | - |
| FIR030101 | 6499 | Other Equipment | IPORT Launch, MedVault, Power Load System, Power Pro Stretchers | 145,000 | - |
| Total Expenditures | | | | 1,105,000 | 415,205 |
| Net | | | | \$1,105,000 | \$415,205 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 1,105,000 | 415,205 |

FY 2022 Decision Package Summary

Fire-Rescue Department - 001 General Fund Requests for Additional Positions

| Priority | Request Type | Title of Request | # of Positions | Year 1 Net Cost | Year 2 Net Cost (Ongoing) |
|----------|------------------------|--|----------------|--------------------|---------------------------|
| 101 | Position Request - New | Full Shift Roster Staffing for Improved Care, Overtime Reduction and Firefighter Health Benefits | 16.00 | 1,767,897 | 2,072,730 |
| 102 | Position Request - New | Full Shift Roster Staffing for Beach Coverage | 11.00 | 748,794 | 980,079 |
| 103 | Position Request - New | Civilian Community Engagement: Life Safety Educator | 1.00 | 134,210 | 76,637 |
| 104 | Position Request - New | Community Paramedicine Program | 2.00 | 371,269 | 248,637 |
| | | | 30.00 | \$3,022,170 | \$3,378,083 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 101
Title of Request: Full Shift Roster Staffing for Improved Care, Overtime Reduction and Firefighter Health Benefits
Request Type: Position Request - New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 16 | 0.00 | 0.00 | 16 |

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

Fire personnel work twenty-four (24) hour shifts on a three (3) day rotating schedules to a maximum of forty-eight (48) hours per week. Staffing factors are developed by each agency to meet the required labor hours needed to provide appropriate service levels for each community. Staffing factors include, but not limited, to anticipated annual vacation, sick, and other leave hours to determine the net available labor hours to avoid minimum staffing overtime.

One of the primary drivers in developing an appropriate staffing factor is earned and accrued leave hours. As with all City employees, each Fire employee is provided accrued vacation and sick leave as they progress through their careers. 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. Apparatus must 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 4.55.

The factor entails covering each daily position assignment with 4.55 people (FTE's). 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 16 new employees and to budget responsibly. Concurrently, we lay the groundwork for future exponential growth in City infrastructure. Firefighter/paramedics must 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 because 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.

Due to the new hire process, we would anticipate the new FTE's to be hired on or about April 1, 2022.

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

Must be a State Certified Firefighter

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Percent of responses within 6 minutes, EMS Calls | Maintain | 90% |
| Overtime Expenditures for Fire Rescue Operations | Maintain | 40% Decrease |

Strategic Connections:

Focus Area: Public Safety
Goal: Internal Support - Leading Government Organization
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 2022 Decision Package Form

Fire-Rescue Department

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|-----------------------------|-----------|------------------------------|
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$86,056 |
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$86,056 |
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$86,056 |
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$86,056 |
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$86,056 |
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$86,056 |
| Add Position | 0632F | Fire Captain (632) | 1 | \$126,136 |
| Add Position | 0632F | Fire Captain (632) | 1 | \$126,136 |
| Add Position | 0632F | Fire Captain (632) | 1 | \$126,136 |
| Add Position | 0640F | Paramedic/Firefighter (640) | 1 | \$102,866 |
| Add Position | 0666F | Fire Lieutenant (666) | 1 | \$109,454 |
| Add Position | 0666F | Fire Lieutenant (666) | 1 | \$109,454 |
| Add Position | 0666F | Fire Lieutenant (666) | 1 | \$109,454 |
| Add Position | 0631F | Driver-Engineer (631) | 1 | \$102,394 |
| Add Position | 0631F | Driver-Engineer (631) | 1 | \$102,394 |
| Add Position | 0631F | Driver-Engineer (631) | 1 | \$102,394 |
| Totals | | | 16 | \$1,633,154 |

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------|------------|-------------------------|-----------------------------|----------------|------------------|
| Expenditures | | | | | |
| FIR030101 | 1101 | Permanent Salaries | Driver-Engineer (631) | 216,708 | 225,378 |
| FIR030101 | 1304 | Assignment Pay | Driver-Engineer (631) | 32,505 | 33,807 |
| FIR030101 | 1307 | P&F Incentive Pay | Driver-Engineer (631) | 3,960 | 3,960 |
| FIR030101 | 2207 | Pension - Police & Fire | Driver-Engineer (631) | - | 63,534 |
| FIR030101 | 2301 | Soc Sec/Medicare | Driver-Engineer (631) | 15,696 | 16,314 |
| FIR030101 | 2404 | Health Insurance | Driver-Engineer (631) | 38,313 | 38,313 |
| FIR030101 | 1101 | Permanent Salaries | Fire Captain (632) | 275,028 | 286,029 |
| FIR030101 | 1304 | Assignment Pay | Fire Captain (632) | 41,253 | 42,903 |
| FIR030101 | 1307 | P&F Incentive Pay | Fire Captain (632) | 3,960 | 3,960 |
| FIR030101 | 2207 | Pension - Police & Fire | Fire Captain (632) | - | 80,631 |
| FIR030101 | 2301 | Soc Sec/Medicare | Fire Captain (632) | 19,854 | 20,640 |
| FIR030101 | 2404 | Health Insurance | Fire Captain (632) | 38,313 | 38,313 |
| FIR030101 | 1101 | Permanent Salaries | Paramedic/Firefighter (640) | 412,006 | 428,491 |
| FIR030101 | 1304 | Assignment Pay | Paramedic/Firefighter (640) | 61,803 | 64,274 |
| FIR030101 | 1307 | P&F Incentive Pay | Paramedic/Firefighter (640) | 7,920 | 7,920 |
| FIR030101 | 2207 | Pension - Police & Fire | Paramedic/Firefighter (640) | 17,230 | 121,455 |
| FIR030101 | 2301 | Soc Sec/Medicare | Paramedic/Firefighter (640) | 30,846 | 32,061 |
| FIR030101 | 2404 | Health Insurance | Paramedic/Firefighter (640) | 89,397 | 89,397 |
| FIR030101 | 1101 | Permanent Salaries | Fire Lieutenant (666) | 234,051 | 243,411 |

FY 2022 Decision Package Form

Fire-Rescue Department

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|------------|-------------------------|---|--------------------|--------------------|
| FIR030101 | 1304 | Assignment Pay | Fire Lieutenant (666) | 35,106 | 36,513 |
| FIR030101 | 1307 | P&F Incentive Pay | Fire Lieutenant (666) | 3,960 | 3,960 |
| FIR030101 | 2207 | Pension - Police & Fire | Fire Lieutenant (666) | - | 68,616 |
| FIR030101 | 2301 | Soc Sec/Medicare | Fire Lieutenant (666) | 16,932 | 17,601 |
| FIR030101 | 2404 | Health Insurance | Fire Lieutenant (666) | 38,313 | 38,313 |
| | | | 16 new FF/PM positions, to meet minimum staffing allocations, funding will be required for the subsequent promotions of three (3) Captain, four (4) Fire Lieutenant, three (3) Driver/Engineer positions. Promotional Pay (Regular Wages & Assignment Pay Adjustments). | | |
| FIR030101 | 1104 | Temporary Salaries | | 27,986 | 55,973 |
| | | | 16 new FF/PM positions, to meet minimum staffing allocations, funding will be required for the subsequent promotions of three (3) Captain, four (4) Fire Lieutenant, three (3) Driver/Engineer positions. Promotional Pay (Regular Wages & Assignment Pay Adjustments). FICA Impact | | |
| FIR030101 | 2301 | Soc Sec/Medicare | | 2,141 | 4,282 |
| FIR030101 | 3946 | Tools/Equip < \$5000 | Helmets, SCBA Regulators, SCBA Face Masks - First Year Only | 29,808 | - |
| FIR030101 | 3949 | Uniforms | Bunker Gear (First Year), Uniforms Annual | 74,808 | 6,681 |
| Total Expenditures | | | | 1,767,897 | 2,072,730 |
| Net | | | | \$1,767,897 | \$2,072,730 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 1,767,897 | 2,072,730 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 102
Title of Request: Full Shift Roster Staffing for Beach Coverage
Request Type: Position Request - New

| New Position(s) Requested: | Position(s) Eliminated: | Change in Part-Time: | Total Change in FTEs: |
|----------------------------|-------------------------|----------------------|-----------------------|
| 11 | 0.00 | 0.00 | 11 |

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

Fort Lauderdale has 7 miles of beach total. 3.7 of that is public. 3 miles of the beach is guarded, but Ocean Rescue responds to all 7 miles of it. "Fort Lauderdale Ocean Rescue supervises three miles of continuous public beach from the South Beach Picnic Area up to and including the beach in front of Hugh Taylor Birch State Park. In the guarded areas of the beach, there are 20 year-round, permanently staffed lifeguard towers spaced between 200 and 400 yards apart. There are also as many as 10 temporary-auxiliary stands that are used during the peak season, special events and holidays."

On a day with minimum staffing, Ocean Rescue operates by backfilling 37% of the positions with part-time employees. During holiday weekends and details, it is difficult to staff the beach properly as these part-time employees are unavailable. The part-time employees work elsewhere and are unavailable when needed. We have yet to close a tower due to lack of staffing, be we have come very close on multiple occasions. Closing towers due to lack of staff is not an option. To prevent this, we need more full-time positions, as the part-time employees cannot fill all shifts. Our website quotes the beach as being a "world-famous beach."

To protect our world-famous beach, lifeguard coverage hours were extended in 2014 due the high concentration of patrons remaining on the City beaches after the traditional closing time of 5:15PM daily. Initially, revenue offsets were to come from other sources. The City acknowledged the persistent overtime that it would incur by extending the hours. The model involved using part-time and overtime expenditures to offset the additional staffing demands of the move from 8 to 10 hours of coverage. This change in deployment increased our associated labor hours by a minimum of 25%. With the exception of additional funding for Part-Time employees, the City has not increase the number of "full-time" employees to offset the additional labor hour demand.

The Ocean Rescue coverage roster is staffed with a minimum contingent on average an estimated 63% of the time with full-time lifeguards. The remaining 37% of the time it covers the beach with part-time lifeguards who also work for other cities. To keep a Lieutenant on the beach with more advanced skills the bureau has a 3-month rotation leaving a backfill of one more position.

Historically, this model has proven to be less fiscally responsible than one with a full-time staff contingent for three reasons: 1) Full-time staff are entitled/encouraged to obtain certifications/training creating a legacy of experience; 2) Part-time lifeguards often leave the City of Fort Lauderdale to pursue more attractive full-time positions, increasing turnover and years of average experience; 3) Unreliability of scheduling due to these two previous reasons results in the burden of overtime without the return of the "people investment."

Why extend beach hours for just one or two people? Why not just predict where and when patrons will be? The reasons for disregarding both of these concerns are twofold: 1) Beach hours and concentration of patrons (geographic and temporal) have absolutely no correlation to deaths; 2) Hour of the day is not based on "people on the beach", but on conditions on the beach. Both questions relate to beach conditions as consisting of many variables. The key indicators of possible drownings are beach conditions. Since tides change by an hour or so every day, it is impossible to predict those tidal conditions in tandem with weather conditions. It is crucial to cover as much of the time as possible to protect patrons on the beach. Rip currents pull the hardest leading up to low tide and have the ability to disarm even the most experienced swimmer. Swimmers from a controlled environment are almost always thrown a wild card when on a tropical beach. A rip current is as unpredictable as the weather in Florida.

Ocean Rescue is requesting a full staffing contingent to be more fiscally responsible, to increase skill by increasing tenure of lifeguards, and to fully anticipate any beach condition that may endanger patrons.

Due to the new hire and promotional process, we would anticipate filling these new FTE's on or about 01/01/2022.

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

We are currently staffing with part-time and temporary staff.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|---|------------------|------------------------------------|
| Ocean Rescue USLA lives saved benchmark (as a percent of interventions) | 2% | 2% |
| Turnover Rate Ocean Rescue Part-Time | Maintain | 20% Decrease |
| Turnover Rate Ocean Rescue Full Time | Maintain | 20% Decrease |

FY 2022 Decision Package Form

Fire-Rescue Department

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - 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

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|-------------------------|-----------|------------------------------|
| Add Position | FS034 | Beach Patrol Lieutenant | 1 | \$100,450 |
| Add Position | FS034 | Beach Patrol Lieutenant | 1 | \$100,450 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | TM011 | Beach Lifeguard | 1 | \$79,618 |
| Add Position | FS034 | Beach Patrol Lieutenant | 1 | \$100,450 |
| Totals | | | 11 | \$938,294 |

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|------------|----------------------|---|------------------|------------------|
| Expenditures | | | | | |
| FIR010102 | 1101 | Permanent Salaries | Beach Patrol Lieutenant | 183,768 | 191,118 |
| FIR010102 | 1304 | Assignment Pay | Beach Patrol Lieutenant | 27,564 | 28,668 |
| FIR010102 | 1407 | Expense Allowances | Beach Patrol Lieutenant | 4,320 | 4,320 |
| FIR010102 | 2210 | Pension - FRS | Beach Patrol Lieutenant | 19,590 | 20,373 |
| FIR010102 | 2301 | Soc Sec/Medicare | Beach Patrol Lieutenant | 16,497 | 17,145 |
| FIR010102 | 2404 | Health Insurance | Beach Patrol Lieutenant | 43,011 | 43,011 |
| FIR010102 | 4119 | Training & Travel | Beach Patrol Lieutenant | 6,600 | 6,600 |
| FIR010102 | 1101 | Permanent Salaries | Beach Lifeguard | 397,728 | 413,640 |
| FIR010102 | 1304 | Assignment Pay | Beach Lifeguard | 59,656 | 62,048 |
| FIR010102 | 2210 | Pension - FRS | Beach Lifeguard | 42,400 | 44,096 |
| FIR010102 | 2301 | Soc Sec/Medicare | Beach Lifeguard | 34,992 | 36,392 |
| FIR010102 | 2404 | Health Insurance | Beach Lifeguard | 102,168 | 102,168 |
| FIR010102 | 1107 | Part Time Salaries | The additional of new FTE's would reduce our dependence on Part-Time Lifeguards to meet minimum staffing hours. | (200,000) | - |
| FIR010102 | 3946 | Tools/Equip < \$5000 | | 5,000 | 5,000 |
| FIR010102 | 3949 | Uniforms | | 5,500 | 5,500 |
| Total Expenditures | | | | 748,794 | 980,079 |
| Net | | | | \$748,794 | \$980,079 |

FY 2022 Decision Package Form

Fire-Rescue Department

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 748,794 | 980,079 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 103
Title of Request: Civilian Community Engagement: Life Safety Educator
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?

Community engagement connects residents and businesses to involve them in social and organizational outcomes by identifying key risks in the community. Educators actively deploy public safety interventions (slip and fall program; risk reduction for home fires; CPR; Stop the Bleed; Hands Only CPR) to build upon the department's fire prevention strategies and to mitigate risks that threaten Fort Lauderdale.

To do this, Life Safety Educators build social capital and stronger relational networks. This proactive position measures changes in residents' safety knowledge, attitudes and beliefs and responds to critical needs of various races, ethnicities, the aged and vulnerable populations in the area. Working with subject matter experts, the Educator will identify where high-risk audiences (elderly, people with no smoke alarms, etc..) congregate and which groups influence them.

The real endgame of any prevention is to actively engage the stakeholders in risk reduction. The highest risk is in our own homes. More fires happen in single family homes due to the lack of code compliance oversight. The driver for this initiative to disseminate information about high risk behaviors in the home and how to change them.

The strategic goal in the "Press Play" initiative is to "educate stakeholders on community risk reduction, homeland security and domestic preparedness." Behavioral change inside private residences are challenging without direct access. Most people only interact with Fire Rescue when it is too late.

The Fire and Life Safety Educator creates and deploys a Fire Rescue service level strategy in our community risk reduction program by deploying programs in collaboration with Homeowner's Associations (HOAs), Salvation Army, etc. He or she prepares and presents fire prevention and fire safety education programs, initiating and maintaining partnerships. Without a leader in this position, preventable emergencies in private homes will continue to increase citywide.

Smoking has been the leading cause of home fire deaths for decades, and older adults are more likely to die in home fires than people in other age groups. Lack of access with a public educator precludes any change in risk behaviors and disallows programmatic education of our most vulnerable population.

Having this dedicated Educator shows the City is proactive in mitigating risk from residential fires due to cooking or smoking, elderly fall injuries, baby crib deaths in homes, cardiac events that lead to death in less than 6 minutes. Training in CPR and automatic external defibrillators (AED) and as first responders saves lives. Mitigating incidents proactively allows units to prolong life at the scene of an event and speeds up response times for other units.

Education is the most proactive form of prevention in public safety. This objective ties directly to the Commission priorities of improving EMS response as part of the Public Safety initiative.

This position is recommended as civilian (non-sworn) position with the prerequisite background in Public Safety knowledge and functions. The cost for this new position will be partially offset by a new revenue stream called "Compliance Engine".

Due to the new hire process, we anticipate to fill this position on or about January 1, 2022.

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

Access to information, systems and City data supports this role. Without knowledge of internal City Fire Rescue processes, standard operating procedures, and guidelines, an external stakeholder will encounter barriers to success.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|--|------------------|------------------------------------|
| Percent of Medical Incidents supported by Bystander CPR | Increase | Increase |
| Hands-on CPR classes attended from community stakeholders (Annually) | 2 | 12 |
| Fully Developed Program Hours Life Safety Education | 0 | 24 |
| Number of Residents Signed up for Pulse Point | Maintain | 20% Increase |
| Number of Smoke Alarms Installed in Resident Homes | 25 | 200 |

FY 2022 Decision Package Form

Fire-Rescue Department

| | | |
|---|----------|--------------|
| Total Number of Structure Fires (NFIRS 111) | Maintain | 10% Decrease |
| Number of Stop the Bleed Program classes (Annually) | 2 | 12 |

Strategic Connections:

| | |
|--------------------------|--|
| Focus Area: | Public Safety |
| Goal: | Public Safety - Safe and Well-prepared Community |
| Objective: | PS-4 Educate stakeholders on community risk reduction, homeland security and domestic preparedness |
| Source of Justification: | Commission Priorities |

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|-------------------|----------|------------------------------|
| Add Position | NB214 | Program Manager I | 1 | \$131,360 |
| Totals | | | 1 | \$131,360 |

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|------------|-----------------------|-------------------|----------------|------------------|
| Expenditures | | | | | |
| FIR010401 | 1101 | Permanent Salaries | Program Manager I | 93,002 | 96,722 |
| FIR010401 | 1401 | Car Allowances | Program Manager I | 4,080 | 4,080 |
| FIR010401 | 2210 | Pension - FRS | Program Manager I | 9,914 | 10,311 |
| FIR010401 | 2301 | Soc Sec/Medicare | Program Manager I | 7,427 | 7,712 |
| FIR010401 | 2404 | Health Insurance | Program Manager I | 14,337 | 14,337 |
| FIR010401 | 4119 | Training & Travel | Program Manager I | 2,600 | 2,600 |
| FIR010401 | 3628 | Telephone/Cable TV | | 500 | 500 |
| FIR010401 | 3801 | Gasoline | | 1,500 | 1,500 |
| FIR010401 | 3904 | Books & Manuals | | 500 | 500 |
| FIR010401 | 3907 | Data Proc Supplies | | 500 | 500 |
| FIR010401 | 3925 | Office Equip < \$5000 | | 2,500 | 2,500 |
| FIR010401 | 3926 | Furniture < \$5000 | | 2,500 | - |
| FIR010401 | 3928 | Office Supplies | | 500 | 500 |
| FIR010401 | 4119 | Training & Travel | | 2,000 | 2,000 |
| FIR010401 | 6404 | Computer Equipment | | 2,500 | - |
| FIR010401 | 6416 | Vehicles | | 35,000 | - |
| Total Expenditures | | | | 179,360 | 143,762 |

Revenues

| | | | | | |
|-----------------------|------|-------------------------|--|------------------|-----------------|
| | | | Compliance Engine Revenue Projections - CAM #20-0598, 08/18/2020. Sub-Object Funding to J102 - Fire Suppression and Alarm Inspection Fees...Sub-Object Not Available for Input | 45,150 | 67,125 |
| FIR010401 | J118 | Miscellaneous Fire Fees | | 45,150 | 67,125 |
| Total Revenues | | | | 45,150 | 67,125 |
| Net | | | | \$134,210 | \$76,637 |

FY 2022 Decision Package Form

Fire-Rescue Department

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 134,210 | 76,637 |

FY 2022 Decision Package Form

Fire-Rescue Department

Priority Number: 104
Title of Request: Community Paramedicine Program
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?

Community paramedicine is a new, evolving healthcare model. It allows paramedics and emergency personnel to operate in expanded roles by assisting with public health and primary healthcare and preventive services to underserved populations in the community. The goal is to improve access to care and avoid duplicating existing services.

Quality of care continuum is getting a patient referred to a facility such as mental health so they can obtain medication to divert calls from 911. Community paramedicine works to match patients with insurance and facilities. Some programs are more involved than others depending on resources. Community paramedicine would be a bridge for resources--an access point. Community paramedicine would create pathways with other local organizations like Henderson-- an assisted treatment program.

Community paramedicine would work with an uninsured patient by working with Broward Health and other local medical facilities. Community paramedicine are not case managers but "care coordinators." Community paramedicine assures that the underserved populations get formally transitioned into the proper treatment channel.

Some patients, who lack primary care coverage, utilize 9-1-1 and emergency medical services (EMS) for healthcare needs in non-emergency situations. Community paramedics work in a public health and primary care role to address the needs of residents in a more efficient and proactive way. These programs directly involve community stakeholders to become educated and certified as Emergency Medical Technician (EMTs). Local residents are able to serve their community and contribute to it as professionals. With a physician's order and a patient's consent, community paramedics visit patients outside of the traditional healthcare setting.

Abbeville, South Carolina's program reduced emergency room visits by 58%, saw a 60% decrease in inpatient stays, a 41% decrease in 30-day readmission rates. 85% of diabetic patients decreased their blood glucose levels; 72% of patients showed a decrease in blood pressure rates; 22 patients were able to obtain insurance. "Abbeville's success has led to a discussion between South Carolina's healthcare leaders to implement this program state-wide. Currently, there are 8 other agencies in South Carolina intending to start CP programs that mirror Abbeville's model."

In numerous NFPA manuals, community involvement is the cornerstone of a city improving its life-saving efforts beyond its own internal structure of government. This initiative over time will have a positive impact on response times for EMS, a Commission Priority.

Due to the new hire process, we would anticipate hiring these positions on/before April 1st, 2022.

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

Internal knowledge of an Assistant Fire Chief (over 15 year) in EMS cannot be easily obtained with a smaller fiscal impact to the budget of the City.

Performance Measures:

| Measure Description | Next Year Target | Next Year Target with Modification |
|---|------------------|------------------------------------|
| Number of contacts annually | 0 | 360 |
| Number of referrals to the program from hospital/primary care | 0 | 25 |
| Number of patients enrolled in the program (Pilot) | 0 | 25 |
| Number/percent of 911 calls diverted from the emergency department | 0 | 100 |
| Percent of patients reporting improved quality of life | 0 | 90% of Base Enrollment |
| Number/percent of patients readmitted to the hospital within 30 days of discharge | Maintain | 10% Decrease |
| Number of medication reconciliation encounters completed | 0 | 25 |
| Revenue recovery percentage from change in EMS transport refusals | 15% Decrease | 15% Increase |
| Percentage of patients receiving referrals to primary care/social services | 0 | 100% |

FY 2022 Decision Package Form

Fire-Rescue Department

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-2 Provide quick and exceptional fire, medical and emergency responses
 Source of Justification: Commission Priorities

Position Requests:

| Position Type | Job Code | Job Description | Count | Budgeted Salary and Benefits |
|---------------|----------|-----------------------|----------|------------------------------|
| Add Position | 0667F | Fire Lieutenant (667) | 1 | \$131,972 |
| Add Position | 0635F | Firefighter (635) | 1 | \$102,797 |
| Totals | | | 2 | \$234,769 |

Funding Requests:

| Index | Sub Object | SubObject Title | Cost Description | Budget Request | Year 2 (Ongoing) |
|---------------------------|------------|-------------------------|-----------------------|------------------|------------------|
| Expenditures | | | | | |
| FIR010301 | 1101 | Permanent Salaries | Firefighter (635) | 58,813 | 61,166 |
| FIR010301 | 1304 | Assignment Pay | Firefighter (635) | 8,822 | 9,175 |
| FIR010301 | 2207 | Pension - Police & Fire | Firefighter (635) | 17,217 | 17,906 |
| FIR010301 | 2301 | Soc Sec/Medicare | Firefighter (635) | 5,174 | 5,381 |
| FIR010301 | 2404 | Health Insurance | Firefighter (635) | 12,771 | 12,771 |
| FIR010301 | 1101 | Permanent Salaries | Fire Lieutenant (667) | 77,873 | 80,987 |
| FIR010301 | 1304 | Assignment Pay | Fire Lieutenant (667) | 11,681 | 12,148 |
| FIR010301 | 2207 | Pension - Police & Fire | Fire Lieutenant (667) | 22,796 | 23,708 |
| FIR010301 | 2301 | Soc Sec/Medicare | Fire Lieutenant (667) | 6,851 | 7,124 |
| FIR010301 | 2404 | Health Insurance | Fire Lieutenant (667) | 12,771 | 12,771 |
| FIR010301 | 3628 | Telephone/Cable TV | | 500 | 500 |
| FIR010301 | 3801 | Gasoline | | 1,000 | 1,000 |
| FIR010301 | 3904 | Books & Manuals | | 500 | 500 |
| FIR010301 | 3907 | Data Proc Supplies | | 1,000 | 1,000 |
| FIR010301 | 3925 | Office Equip < \$5000 | | 6,000 | - |
| FIR010301 | 3926 | Furniture < \$5000 | | 5,000 | - |
| FIR010301 | 3928 | Office Supplies | | 500 | 500 |
| FIR010301 | 4119 | Training & Travel | | 2,000 | 2,000 |
| FIR010301 | 6404 | Computer Equipment | | 5,000 | - |
| FIR010301 | 6416 | Vehicles | | 75,000 | - |
| FIR010301 | 6499 | Other Equipment | LifePak | 40,000 | - |
| Total Expenditures | | | | 371,269 | 248,637 |
| Net | | | | \$371,269 | \$248,637 |

Funding Impacts (Net):

| Fund | Budget Request | Year 2 (Ongoing) |
|--------------|----------------|------------------|
| General Fund | 371,269 | 248,637 |

Community Investment Plan (CIP)





FIRE STATION 13 REPLACEMENT

PROJECT#: 10918

Project Mgr: Irina Tokar
ext. 6891

Department: Fire-Rescue

Fund: 336 Fire Rescue Bond 2005 Series

District: I II III IV

Address: 2871 E. Sunrise Boulevard

City: Fort Lauderdale

State: FL

Zip: 33304

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

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

Source Of the Justification: Fire General Obligation Bonds

Project Type: CityFacilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|---|-------|--------------------|------------------|---------|---------|---------|---------|-----------------------|------------------|
| <i>CIP - General Fund FORCE CHARGES / ENGINEERING</i> | | | | | | | | | |
| 331 | 6501 | 63,122 | - | - | - | - | - | - | 63,122 |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | - | 1,573,208 | - | - | - | - | - | 1,573,208 |
| <i>CIP - General Fund ADMINISTRATION</i> | | | | | | | | | |
| 331 | 6550 | - | 778,872 | - | - | - | - | - | 778,872 |
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | - | 327,700 | - | - | - | - | - | 327,700 |
| <i>CIP - General Fund PERMITS COSTS</i> | | | | | | | | | |
| 331 | 6554 | - | 200,000 | - | - | - | - | - | 200,000 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | - | 275,301 | - | - | - | - | - | 275,301 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | - | 793,273 | - | - | - | - | - | 793,273 |
| Total Fund 331: | | 63,122 | 3,948,354 | - | - | - | - | - | 4,011,476 |
| <i>Fire Rescue Bond 2005 Series CONSTRUCTION</i> | | | | | | | | | |
| 336 | 6599 | 4,671,646 | - | - | - | - | - | - | 4,671,646 |
| Total Fund 336: | | 4,671,646 | - | - | - | - | - | - | 4,671,646 |
| GRAND TOTAL: | | \$4,734,768 | 3,948,354 | - | - | - | - | - | 8,683,122 |

Comments: Current Cost Estimates as of 03/03/2021

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|-------------------------------------|--------------|----------|----------|----------|----------|----------|-----------------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | - | - | - | - | - | - | - | - |
| TOTAL | \$ - | - | - | - | - | - | - | - |

Comments:

Cost Estimate Justification:

The cost estimate is based on current market conditions. Due to the rising costs of construction, the current estimated costs associated with this project have escalated from the original estimates from the Fire Bond proposal (2005).

Strategic Connections:

Focus Area: Public Safety

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

Quarters To Perform Each Task:

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

Objectives:

Provide quick and exceptional fire, medical, and emergency response



FS 88 (FORMERLY SE EMERGENCY MEDICAL SUB STATION)

PROJECT#: 12328

Project Mgr: DFC Robert Basic x6888 **Department:** Fire-Rescue **Address:** Federal Highway/south of Broward Boulevard
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: I II III IV **State:** FL
Zip: 33311

Description: To construct a fire rescue station located on/about Federal Highway south of Broward Boulevard to address the need for additional Emergency Fire/Medical Services to the downtown district and the areas along south Federal Highway.

Justification: The Fire Department has identified that the service areas south of Broward Boulevard along the Federal Highway corridor and being underserved from a "Response Time" perspective. In that the "Response Time for the First Arriving Unit" is one of the most critical measurement that impacts the outcome of a patient during a medical response, it is critical that the City address the identified and known deficiencies to decrease response times that will improve patient outcomes.

Property has been purchased for this project. Additional funding is needed for construction and soft cost including alerting, furniture and technology needs.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|---|-------|--------------------|------------------|---------|---------|---------|---------|-----------------------|------------------|
| <i>Other - See Comments COMPONENTS/PARTS</i> | | | | | | | | | |
| 000 | 3404 | - | - | - | - | - | - | - | - |
| Total Fund 000: | | - | - | - | - | - | - | - | - |
| <i>CIP - General Fund LAND ACQUISITION</i> | | | | | | | | | |
| 331 | 6504 | 667,480 | (667,480) | - | - | - | - | - | - |
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | 1,176,387 | 2,210,973 | - | - | - | - | - | 3,387,360 |
| <i>CIP - General Fund ENGINEERING FEES</i> | | | | | | | | | |
| 331 | 6534 | 23,613 | 648,855 | - | - | - | - | - | 672,468 |
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | 105,250 | 302,700 | - | - | - | - | - | 407,950 |
| <i>CIP - General Fund PERMITS COSTS</i> | | | | | | | | | |
| 331 | 6554 | - | 180,000 | - | - | - | - | - | 180,000 |
| <i>CIP - General Fund PROJECT CONTINGENCIES</i> | | | | | | | | | |
| 331 | 6598 | - | 454,105 | - | - | - | - | - | 454,105 |
| Total Fund 331: | | 1,972,730 | 3,129,153 | - | - | - | - | - | 5,101,883 |
| GRAND TOTAL: | | \$1,972,730 | 3,129,153 | - | - | - | - | - | 5,101,883 |

Comments:

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|-------------------------------------|--------------|----------|---------------|---------------|---------------|----------|-----------------------|---------------|
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 30 | - | - | 27,810 | 28,644 | 29,503 | - | - | 85,957 |
| TOTAL | \$ - | - | 27,810 | 28,644 | 29,503 | - | - | 85,957 |

Comments: Operating cost estimate is for Utilities expenses @ \$3.00/square foot for Electric, Water, & Natural Gas

Cost Estimate Justification:

Strategic Connections:

Focus Area: Public Safety

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

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

Quarters To Perform Each Task:

Initiation / Planning: 1

Design / Permitting: 1

Bidding / Award: 2

Construction / Closeout: 4



LIFEGUARD TOWER REPLACEMENTS

PROJECT#: 12503

Project Mgr: DFC Robert Bacic x6888
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: Fort Lauderdale Beach Boulevard - A/A
City: Fort Lauderdale
State: FL
Zip:

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

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

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

In Fiscal Year 2020, the Fire Department was able to replace four (4) of the seven (7) original lifeguard towers. The remaining three (3) towers (second generation) were built in the early 1990s.

These remaining towers are now in excess of 25 years of life and are showing severe severe signs of wear and tear due to the harsh environment.

Through the procurement process, we have a current contract, with fixed pricing, that would enable us to procure, purchase, and install the new lifeguard towers immediately upon appropriation.

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|---|-------|--------------|----------|----------|----------|----------|----------------|-----------------------|----------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | - | - | - | - | - | 160,000 | - | 160,000 |
| Total Fund 331: | | - | - | - | - | - | 160,000 | - | 160,000 |
| GRAND TOTAL: | | \$- | - | - | - | - | 160,000 | - | 160,000 |

Comments: Funds required to replace three (3) Lifeguard towers purchased and installed in the early/mid 1990's.

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|--------|--------------|-----------------------|---------------|
| TOTAL | \$ - | - | - |

Comments:

Cost Estimate Justification:

The Fire Department has a current contract that would allow for immediate replacement upon appropriation.

Strategic Connections:

Focus Area: Public Safety

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

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

Quarters To Perform Each Task:

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



FIRE STATION SECURITY UPGRADES

PROJECT#: FY 20190783

Project Mgr: DFC Douglas Stanley x6818
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: All Existing Fire Stations
City: Fort Lauderdale
State: FL
Zip:

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

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

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

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

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

Source Of the Justification: Not identified in an approved plan

Project Type: CityFacilities

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|---|-------|--------------|----------|----------|----------|----------|----------------|-----------------------|----------------|
| <i>CIP - General Fund OTHER EQUIPMENT</i> | | | | | | | | | |
| 331 | 6499 | - | - | - | - | - | 150,000 | - | 150,000 |
| Total Fund 331: | | - | - | - | - | - | 150,000 | - | 150,000 |
| GRAND TOTAL: | | \$- | - | - | - | - | 150,000 | - | 150,000 |

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

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|--------|--------------|-----------------------|---------------|
| TOTAL | \$ - | - | - |

Comments:

Cost Estimate Justification:

Strategic Connections:

Focus Area: Internal Support

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

Quarters To Perform Each Task:

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

Objectives:

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



PUBLIC SAFETY TRAINING FACILITY

PROJECT#: FY20130190

Project Mgr: DFC Robert Bacic x6888
Department: Fire-Rescue
Fund: 331 CIP - General Fund
District: I II III IV
Address: TBD Pending Land Acquisition
City: Fort Lauderdale
State: FL
Zip:

Description: To build a Public Safety training facility that will enable the City to meet the training needs of all Fort Lauderdale Public Safety entities. This facility will include, but is not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space props, gas field, Fire-Rescue training tower, Driver training course, and a sufficient parking space. This building will be a one story station with 2-3 bays modeled after the same design and layout of the newly constructed Fire Station 46. All common areas will be configured to accommodate 3 classrooms capable of holding up to 35 persons per room. These classrooms will be able to reconfigure and be utilized as common bunk rooms, should the need arise to utilize the building as an operational station or evacuation point for beach units during a storm. This building will be approximate 10,000 square feet in size.

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

Source Of the Justification: Not identified in an approved plan

Project Type: Fire

Project Funding Summary:

| SOURCE | USAGE | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|--|-------|--------------|---------|---------|---------|---------|---------|-----------------------|---------------|
| <i>CIP - General Fund CONSTRUCTION</i> | | | | | | | | | |
| 331 | 6599 | - | - | - | - | - | - | 10,721,250 | - |
| Total Fund 331: | | - | - | - | - | - | - | 10,721,250 | - |
| GRAND TOTAL: | | \$- | - | - | - | - | - | 10,721,250 | - |

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

Impact On Operating Budget:

| IMPACT | AVAILABLE \$ | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | BEYOND 5-YEAR HORIZON | TOTAL FUNDING |
|-------------------------------------|--------------|---------|---------|---------|---------|---------|-----------------------|---------------|
| <i>(Incr./Dec Revenue (\$))</i> | | | | | | | | |
| revenue | - | - | - | - | - | - | (732,810) | - |
| <i>Incr./(Dec.) Personnel Costs</i> | | | | | | | | |
| CHAR 10 | - | - | - | - | - | - | 280,980 | - |
| <i>Incr./(Dec.) Operating Costs</i> | | | | | | | | |
| CHAR 20 | - | - | - | - | - | - | 21,494 | - |
| CHAR 30 | - | - | - | - | - | - | 67,970 | - |
| TOTAL | \$ - | - | - | - | - | - | 362,366 | - |

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

Cost Estimate Justification:

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

Strategic Connections:

Focus Area: Public Safety

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

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

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 2

Construction / Closeout: 4

~ Notes ~