

FY 2022 Strategic Enhancements and Balancing Strategies

Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2022 Preliminary Budget
City Clerk's Office	001	1	Program - New	-	Election Reporting Software	10,525	6,993	10,525
Total City Clerk's Office				-		\$10,525	\$6,993	\$10,525
City Manager's Office	001	1	Program - New	-	Neighbor Support - Phase 2 Airport Workforce Training Facility	100,000	-	100,000
City Manager's Office	001	2	Program - New	-	Economic Development and Governmental Affairs - Increase Lobbying Services	275,000	275,000	275,000
City Manager's Office	001	3	Program - New	-	Nighttime Economy - Noise Control Initiative - SW 2nd Street Entertainment Area	10,000	10,000	-
City Manager's Office	001	4	Program - Revised	-	Nighttime Economy - Economic, fiscal and community impacts of the nighttime economy	40,000	-	-
City Manager's Office	001	5	Program - New	-	Nighttime Economy - Fort Lauderdale COVID Impact Assessment and Recovery Plan	30,000	-	-
City Manager's Office	001	101	Position Request - New	1.00	Government Affairs & Economic Development - Economic Development Program	88,749	90,161	-
City Manager's Office	001	102	Position Request - New	1.00	Neighbor Support - Homeless Outreach	175,745	173,052	-
City Manager's Office	001	103	Position Request - New	1.00	Cultural Affairs Manager	135,307	133,234	135,307
Total City Manager's Office				3.00		\$854,801	\$548,213	\$510,307
Citywide	001	2	Program - New	-	President's Day Overtime Pay	332,075	348,679	332,075
Citywide	001	10	Reduction	(2.00)	Reduction in Surtax Team Personnel	(102,204)	(104,919)	(102,204)
Total Citywide				(2.00)		\$229,871	\$243,760	\$229,871
Development Services Department	001	1	Program - New	-	E-Permit Hub User Access	30,899	33,989	30,899
Development Services Department	001	2	Program - Revised	-	Annual Accela Support	23,940	23,940	23,940
Development Services Department	001	3	Program - Revised	-	Zoning Plan Review and Inspection Services	131,800	131,800	-
Total Development Services Department				-		\$186,639	\$189,729	\$54,839
Fire-Rescue Department	001	1	Capital Outlay	-	EMS Equipment Replacement Funding	1,884,424	621,819	1,884,424
Fire-Rescue Department	001	2	Program - Revised	-	Enhanced LifeScan Medical Testing	80,000	80,000	-
Fire-Rescue Department	001	3	Program - Revised	-	Additional Bunker Gear	87,500	87,500	-
Fire-Rescue Department	001	4	Program - Revised	-	Fire Boat Maintenance	50,000	60,000	50,000
Fire-Rescue Department	001	101	Position Request - New	16.00	Full Shift Roster Staffing for Improved Care, Overtime Reduction and Firefighter Health Benefits	1,767,897	2,072,730	-
Fire-Rescue Department	001	102	Position Request - New	11.00	Full Shift Roster Staffing for Beach Coverage	748,794	980,079	-
Fire-Rescue Department	001	103	Position Request - New	1.00	Civilian Community Engagement: Life Safety Educator	134,210	76,637	-
Fire-Rescue Department	001	104	Position Request - New	2.00	Community Paramedicine Program	371,269	248,637	-
Total Fire-Rescue Department				30.00		\$5,124,094	\$4,227,402	\$1,934,424
Human Resources Department	001	1	Program - New	-	NeoGov Perform and Learn Modules	120,051	108,051	-
Human Resources Department	001	2	Position Request - New	.75	Family Medical Leave Act (FMLA) Assistant	10,543	10,454	10,543
Human Resources Department	001	101	Position Request - New	1.00	Senior Administrative Assistant - Employee Relations	100,001	98,823	-
Human Resources Department	001	102	Position Request - New	.75	Part Time Records Clerk	50,608	50,693	-
Total Human Resources Department				2.50		\$281,203	\$268,021	\$10,543
Parks and Recreation Department	001	1	Program - New	-	Security Service for Playgrounds at Schools	96,775	96,775	96,775
Parks and Recreation Department	001	2	Reduction	(3.00)	Las Olas Marina Privatization	534,521	531,338	534,521
Parks and Recreation Department	001	3	Program - Revised	-	Fort Lauderdale Aquatic Complex	14,701	(124,501)	14,701
Parks and Recreation Department	001	101	Program - New	4.20	Janitorial Clean Team for Public Restrooms	241,923	216,748	-
Total Parks and Recreation Department				1.20		\$887,920	\$720,360	\$645,997
Police Department	001	1	Capital Outlay	-	Equipment Replacement	192,350	129,220	192,350
Police Department	001	2	Capital Outlay	-	License Plate Reader Replacement Plan	294,000	261,432	294,000
Police Department	001	3	Capital Outlay	-	License Plate Reader (LPR) Expansion Plan	222,000	222,000	222,000
Police Department	001	101	Position Request - New	6.00	Real Time Crime Center Civilian Personnel*	604,354	574,248	0
Total Police Department				6.00		\$1,312,704	\$1,186,900	\$708,350
Public Works Department	001	1	Program - Revised	-	Dune Management Plan	100,000	-	-
Public Works Department	001	2	Program - New	-	Development of Urban Forestry Master Plan	125,000	-	-
Public Works Department	001	3	Program - Revised	-	Increase Allocation for Tree Planting and Distribution from Tree Trust Fund	45,000	45,000	-
Public Works Department	001	4	Capital Outlay	-	Transfer of Vehicle Ownership - General Fund	28,532	9,239	-
Total Public Works Department				-		\$298,532	\$54,239	-

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Transportation and Mobility Department	001	1	Program - New	-	Community Shuttle Program Audit	12,500	-	12,500
Transportation and Mobility Department	001	1	Program - New	-	Community Shuttle Program Operating Needs	28,000	28,000	
Transportation and Mobility Department	001	2	Program - New	-	Traffic Engineering, Planning, and Coordination Software	30,000	28,000	-
Transportation and Mobility Department	001	3	Program - New	-	McNab Bridge Project Contribution	500,000	-	500,000
Transportation and Mobility Department	001	4	Program - New	-	Annual Speed Humps Installations	100,000	-	100,000
Transportation and Mobility Department	001	5	Program - Revised	-	Annual Radar Sign Program Additional Funding Request	40,000	40,000	-
Transportation and Mobility Department	001	6	Program - New	-	Implementation of Neighborhood Multimodal Small Projects	51,186	-	-
Transportation and Mobility Department	001	7	Program - New	-	Urban Core Mobility Plan	150,000	-	-
Transportation and Mobility Department	001	8	Program - New	-	Sidewalk Master Plan	150,000	-	-
Transportation and Mobility Department	001	101	Position Request - New	1.00	T107-Moving position from Parking to General Fund	129,762	131,695	-
Total Transportation and Mobility Department				1.00		\$1,191,448	\$227,695	\$612,500
Total General Fund Fund				41.70		\$10,377,737	\$7,673,312	\$4,717,356

*The Real Time Crime Center will be implemented in FY 2022 through the reclassification of existing vacant positions

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Citywide	140	2	Program - New	-	President's Day Overtime Pay	806	846	806
Total Citywide				-		\$806	\$846	\$806
Development Services Department	140	1	Program - New	-	E-Permit Hub User Access	50,415	55,457	50,415
Development Services Department	140	2	Program - Revised	-	Annual Accela Support	39,060	39,060	39,060
Development Services Department	140	3	Program - New	-	Property Records Document Preservation - Building Permitting	600,000	600,000	600,000
Development Services Department	140	101	Position Request - New	1.00	New Position - Senior Administrative Assistant	89,971	82,920	89,971
Total Development Services Department				1.00		\$779,446	\$777,437	\$779,446
Total Building Permits Fund				1.00		\$780,252	\$778,283	\$780,252
Citywide	409	2	Program - New	-	President's Day Overtime Pay	10,263	10,776	10,263
Total Citywide				-		\$10,263	\$10,776	\$10,263
Public Works Department	409	1	Program - Revised	-	Groundwater Monitoring and Methane Abandonment at Former Wingate Landfill	20,000	-	20,000
Total Public Works Department				-		\$20,000	-	\$20,000
Total Sanitation Fund				-		\$30,263	\$10,776	\$30,263
Citywide	430	2	Program - New	-	President's Day Overtime Pay	2,626	2,757	2,626
Total Citywide				-		\$2,626	\$2,757	\$2,626
Parks and Recreation Department	430	101	Position Request - New	1.00	Administrative Supervisor	114,795	113,402	114,795
Total Parks and Recreation Department				1.00		\$114,795	\$113,402	\$114,795
Total Cemetery System Fund				1.00		\$117,421	\$116,159	\$117,421
Citywide	450	2	Program - New	-	President's Day Overtime Pay	11,266	11,829	11,266
Citywide	450	99	Program - Revised	3.00	Transfer of Three Positions to the Water and Sewer Fund	359,234	365,368	359,234
Total Citywide				3.00		\$370,500	\$377,197	\$370,500
Public Works Department	450	1	Program - Revised	-	Annual Utilities Repair Funding Increase	500,000	500,000	500,000
Public Works Department	450	2	Program - New	-	Valve Maintenance Services	250,000	250,000	250,000
Public Works Department	450	3	Program - Revised	-	Raw Water Well Rehabilitation Services	70,000	70,000	-
Public Works Department	450	4	Program - Revised	-	Repair and Replacement of Wastewater Pumping Station Equipment	500,000	-	-
Public Works Department	450	5	Program - Revised	-	Large Meter Maintenance Program	203,500	180,000	-
Public Works Department	450	6	Capital Outlay	-	Utilities Distribution and Collections Vehicles	127,000	22,342	-
Total Public Works Department				-		\$3,600,500	\$2,972,342	\$750,000
Total Water and Sewer Fund				3.00		\$3,971,000	\$3,349,539	\$1,120,500
Citywide	451	2	Program - New	-	President's Day Overtime Pay	3,951	4,149	3,951
Total Citywide				-		\$3,951	\$4,149	\$3,951
Public Works Department	451	1	Program - Revised	-	Comprehensive Re-evaluation Study of Industrial Pretreatment Local Limits for GTL Wastewater Treatment	150,000	-	150,000
Public Works Department	451	2	Program - Revised	-	Increase Maintenance - GTL WWTP	500,000	500,000	-
Total Public Works Department				-		\$650,000	\$500,000	\$150,000
Total Central Regional Wastewater System Fund				-		\$653,951	\$504,149	\$153,951
Citywide	461	2	Program - New	-	President's Day Overtime Pay	8,352	8,770	8,352
Total Citywide				-		\$8,352	\$8,770	\$8,352
Transportation and Mobility Department	461	1	Reduction	(1.00)	T156 - Sr. Tech Strategist Position Removal	(121,365)	(124,336)	(121,365)
Transportation and Mobility Department	461	2	Capital Outlay	-	Purchase of 2 fixed Mounted License Plate Recognition (LPR) Systems	50,341	-	-
Transportation and Mobility Department	461	9	Position Request - New	(1.00)	T107 - Moving position from Parking to General Fund	(129,762)	(131,695)	-
Total Transportation and Mobility Department				(2.00)		(\$200,786)	(\$256,031)	(\$121,365)
Total Parking System Fund				(2.00)		(\$192,434)	(\$247,261)	(\$113,013)
City Manager's Office	468	1	Capital Outlay	-	Executive Airport - Enhance Equipment at Fort Lauderdale Executive Airport (FXE)	35,100	-	35,100
City Manager's Office	468	2	Program - New	-	Executive Airport - Additional Funds for Event Expenses	36,500	36,500	36,500
Total City Manager's Office				-		\$71,600	\$36,500	\$71,600
Total Airport Fund				-		\$71,600	\$36,500	\$71,600

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Citywide	470	2	Program - New	-	President's Day Overtime Pay	573	602	573
Citywide	470	99	Program - Revised	(1.00)	Transfer of Three Positions to the Water and Sewer Fund	(129,586)	(132,252)	(129,586)
Total Citywide				(1.00)		(\$129,013)	(\$131,650)	(\$129,013)
Public Works Department	470	1	Program - Revised	-	Pilot Algal Bloom Mitigation Project Implementation	150,000	-	150,000
Public Works Department	470	2	Program - Revised	-	Waterway Quality Improvement Initiatives	113,000	8,000	113,000
Public Works Department	470	3	Capital Outlay	-	Transfer of Vehicle Ownership - Stormwater Fund	169,536	34,513	169,536
Public Works Department	470	4	Program - Revised	-	Citywide Stormwater Desilting Services & Infrastructure Improvements	1,220,000	2,500,000	-
Total Public Works Department				-		\$1,652,536	\$2,542,513	\$432,536
Total Stormwater Fund				(1.00)		\$1,523,523	\$2,410,863	\$303,523
Citywide	530	99	Program - Revised	(2.00)	Transfer of Three Positions to the Water and Sewer Fund	(229,648)	(233,116)	(229,648)
Total Citywide				(2.00)		(\$229,648)	(\$233,116)	(\$229,648)
Total Project Management Fund				(2.00)		(\$229,648)	(\$233,116)	(\$229,648)
Citywide	581	2	Program - New	-	President's Day Overtime Pay	1,702	1,787	1,702
Total Citywide				-		\$1,702	\$1,787	\$1,702
Information Technology Services Department	581	1	Program - New	-	Maintenance and Support for Legacy Suite of Financial Applications and Systems	858,946	858,946	858,946
Information Technology Services Department	581	2	Program - New	-	Microsoft Licensing Upgrade and Cybersecurity Multi Factor Authentication (MFA) Controls	379,315	366,000	379,315
Information Technology Services Department	581	3	Program - New	-	Public Safety Radio Operational Support Professional Services	116,325	116,325	-
Information Technology Services Department	581	4	Program - New	-	Data Center Consolidation Three Years of Professional Services and Equipment	600,000	600,000	-
Information Technology Services Department	581	5	Program - Revised	-	Non-Public Safety Local Government Mobile Radio Software Upgrade	265,000	-	-
Information Technology Services Department	581	101	Position Request - New	3.00	FLTV Broadcasting and Virtual Meetings FTE's Maintenance and Support	439,345	432,916	-
Total Information Technology Services Department				3.00		\$2,658,931	\$2,374,187	\$1,238,261
Total Central Services (Information Technology Services)				3.00		\$2,660,633	\$2,375,974	\$1,239,963
Fire-Rescue Department	583	5	Capital Outlay	-	Three (3) Type 1 Rescue Units - EMS Special Details	1,105,000	415,205	1,105,000
Total Vehicle (Fleet) Fund				-		\$1,105,000	\$415,205	\$1,105,000
Total Vehicle (Fleet) Fund				-		\$1,105,000	\$415,205	\$1,105,000
Transportation and Mobility Department	643	1	Reduction	(1.00)	T203 - Facilities Worker I Position Removal	(68,120)	(68,876)	(68,120)
Total Transportation and Mobility Department				(1.00)		(\$68,120)	(\$68,876)	(\$68,120)
Total Arts and Science District Garage Fund				(1.00)		(\$68,120)	(\$68,876)	(\$68,120)
TOTAL FUNDS				43.70		\$20,801,178	\$17,121,507	\$9,229,048