



CITY OF FORT LAUDERDALE

APPROVED
BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
JANUARY 19, 2022 – 5:00 P.M.
8TH FLOOR CONFERENCE ROOM
100 NORTH ANDREWS AVENUE
FORT LAUDERDALE, FL 33301

Board Member	Attendance	10/2021 through 9/2022	
		Cumulative Attendance Present	Absent
Brian Donaldson, Chair [by phone]	P	3	0
Jeff Lowe, Vice Chair	P	3	0
Ross Cammarata	P	3	0
Michael Marshall	P	2	1
Prabhuling Patel	P	2	1
Adam Sabin	P	2	1
Christopher Williams	P	2	0

Staff

Tarlesha Smith, Human Resources Director/Assistant City Manager
Laura Reece, Director, Office of Management and Budget
Larry Sciroto, Police Chief
Susan Grant, Finance Director
Diane Lichenstein, Division Manager
Yvette Matthews, Assistant Budget Manager
Jessica Wilkus, Budget and Management Analyst
Michael Dudley, Principal Budget and Management Analyst
Charmaine Crawford, Budget Department and Board Liaison
Jamie Opperlee, Prototype Inc. Recording Secretary

Communications to the City Commission

None

I. Call to Order

The meeting of the Budget Advisory Board was called to order at 5:00 p.m.

Motion made by Mr. Camarata, seconded by Mr. Patel, to allow Chair Donaldson to participate by phone. In a voice vote, motion passed unanimously.

II. Roll Call

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

III. Approval of Last Meeting Minutes – November 17, 2021

Motion made by Mr. Lowe, seconded by Mr. Sabin, to approve the minutes of the Board's November 17, 2021 meeting. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

None

V. Old Business

None

Chair Donalson said the Board would hear the Police update first. Other items were heard out of order.

VI. New Business

A. Capital Projects Funding Needs - General Fund

Chair Donaldson said the Board wanted the City Commission to determine a certain percentage of the total General Fund to devote to the CIP so they could determine if they should raise the ad valorem.

Ms. Reece provided a Power Point presentation, a copy of which is attached to these minutes for the public record.

Chair Donaldson asked if the new County/City government building would cost \$750 million to \$900 million. Ms. Grant said the estimate for the City's responsibility had decreased to \$269 million and the total cost was estimated was now \$625 million.

Mr. Sabin asked if the new government building was necessary. Ms. Reece stated there had been a few studies that determined the current building was functionally obsolete. Mr. Sabin wondered if the City should consider a hybrid in-person/remote work model and that would affect this project. Chair Donaldson said the agreement between the County and the City was already in place. Ms. Grant said there was an RFP in the works but this was not a done deal until the contract was awarded. She noted the amount of space they had programed in could be changed as needs changed.

Mr. Cammarata wanted to know why digital meters were taking so long. Ms. Grant said the City was developing an RFP to select a consultant to write the RFP. If procurement took one year, it was estimated that installation would take two years. She thought the delay could be due to turnover in Public Works. Ms. Smith said there were several issues contributing to the delay and staff would get an answer from Alan Dodd, Public Works Director.

Mr. Williams asked about the Bayview Drive bike lanes project and whether it was funded. Ms. Reece said the project was being done in sections. She agreed to get information from Ben Rogers, Director of Transportation and Mobility.

Mr. Sabin asked if the \$94 million anticipated balance in the General Capital Fund budget would be spent this coming fiscal year or if staff had a projected amount that would roll over for a year or more. Ms. Reece said this depended on the timing of the projects. Usually, they spent 25% of what they appropriated each year. Ms. Reece explained that once the City Commission approved and funded a capital project, it could not be changed/removed without Commission action.

B. City's Grants FY 2021 Year In Review

Yvette Matthews and Jessica Wilkus provided a Power Point presentation, a copy of which is attached to these minutes for the public record.

Mr. Cammarata asked how the homeless funding had been spent and Ms. Matthews agreed to give Board members this breakdown. Chair Donaldson advised Board members to sign up for email alerts from Commission members. Ms. Reece agreed to forward monthly updates regarding Commission priorities to BAB members.

Mr. Cammarata said the Board needed to see result-driven data. Chair Donaldson agreed to speak with Ms. Reece about how to get Board members information they wanted.

C. Police Department Update

i. Operational Changes

Chief Sciroto stated they had retooled the senior leadership team and redefined their strategy. Steps taken included:

- Developing a violent crime reduction strategy
 - Reorganizing investigative capacity with a violent crime unit
 - Using technology
- Focus on community/police partnerships
 - Dissolving Neighborhood Action Teams [NAT] and Community Engagement Teams [CET] and giving that responsibility to patrol officers
 - Pairing Sergeants and Patrol officers with HOA boards presidents to work on shared goals/interests in that community, based on community input
- Officer wellness
 - Ensuring Officers' mental health
 - Crisis intervention, on-staff psychologist, Officer Wellness Coordinator

Chief Sciroto explained how the Police would work with HOAs after dissolving the NAT Teams. Officers and a dedicated Sergeant would be focused on each cluster of communities and would have a dedicated email address and phone number for community input. Supervisory staff was in charge of oversight and were responsible for outcomes.

Chair Donaldson asked Chief Scirotto to ensure that Neighborhood Outreach contact all the HOA presidents to inform them whom they were partnering with so they could start drafting their five priorities.

Chair Donaldson asked Chief Scirotto if 200 patrol officers out of 530 sworn officers was a good ratio. Chief Scirotto said they had conducted a staffing study to determine where personnel should be. He stated they must prioritize what was important when responding to calls and they were increasing the distribution to patrol.

Mr. Cammarata asked about morale and Chief Scirotto stated it was “an ever-moving target.” He described efforts he had already taken to improve morale.

ii. Impact on New Technology (ShotSpotter)

Chief Scirotto said he was very supportive of this system. He said only 9% of gunfire in the City was reported and this unfortunately meant that people had accepted gunfire as a fact of life. This program gave Police the opportunity to respond in a timely manner to combat violent crime.

Chair Donaldson wanted to see a map of the City showing gun-related homicides in 2020 and 2021 that could indicate another area where they should implement the ShotSpotter technology.

Chief Scirotto said they were about to undergo an analysis of every shooting in the last two years. He said they were about to conduct a shooting review and would analyze every aspect of every shooting in the past two years, and where they could deploy technology to prevent violence.

iii. License Plate Reader

Chief Scirotto stated this enhanced their investigative capacity and he supported expanding the program. It directly tied into the Real Time Crime Center [RTCC] as a source of data. They currently had 50 readers and more were on order that they anticipated in the next few months.

D. Infrastructure Task Force Update

Mr. Marshall reported they had discussed the continuation of the task force, the water treatment plant and CIP projects. They also wanted to know more about the City’s grant strategy. They had also discussed the commuter rail project and the pros and cons of a tunnel or bridge crossing. The task force had adopted a resolution stating they did not in general support a new bridge in the downtown.

E. Budget Advisory Board Prior Year Recommendations Matrix Update

Chair Donaldson said they needed to move their April and August BAB meetings to April 14 and August 11, the Thursdays prior to their joint workshops with the City Commission.

Motion made by Mr. Lowe, seconded by Mr. Patel, to move the BAB April and August meetings to April 14 and August 11. In a voice vote, motion passed unanimously.

VII. Communications to/from the City Commission

None

VIII. Board Member Comments

Chair Donaldson had attended the City Commission workshop the previous day with a presentation by the County and State discussing a new commuter rail system from Palm Beach to Miami that would add approximately 20 trains per day. They were discussing the required height for a bridge over the New River, or a tunnel to run these new passenger trains. Chair Donaldson said taxpayers would need to subsidize the new line at a cost of \$18 to \$30 per rider. The City had subsequently voted to support a tunnel, which was estimated to cost twice what a bridge would cost. The County was responsible to identify the preferred option and the funding. Any bridge or tunnel would be designed to avoid directly crossing Broward Boulevard.

Chair Donaldson asked Board members to look at the presentation Ms. Crawford had sent that afternoon regarding the four unsolicited bids for a new Fiveash water treatment plant. Chair Donaldson had attended this presentation and expressed concern about allowing a private company to build the plant, and then operate it at a profit. He was very concerned about the effect of private involvement on water rates. Chair Donaldson said there had been no rate study in the report. The Commission had postponed a decision in order to allow the Infrastructure Task Force to look at the report to provide an opinion.

Mr. Williams said they had been discussing this with his Commissioner for a year. He believed the City should build, own and control the plant.

Chair Donaldson feared the majority of the City Commission was ready to allow a private entity to build and control the plant.

Mr. Patel also opposed outsourcing any government function, including the City's water. He noted they should also consider the short-term and long-term costs and quality of the water. Mr. Sabin agreed. Mr. Marshall said the concerns Chair Donaldson expressed were very prevalent on the Infrastructure Task Force and in his neighborhood.

Mr. Cammarata said the City needed professional help maintaining a plant. He also thought the City could not afford another \$500 million debt load.

Chair Donaldson suggested Board members contact their Commissioners and added the City Commission intended to make a decision on February 15.

Ms. Grant informed the Board that the City would retain ownership of the plant. Mr. Cammarata did not feel they had enough information to have an opinion. Ms. Reece said the Ernst and Young presentation did not contain rates.

Mr. Lowe said he had discussed this with Commission members. He got the impression that they felt the situation was urgent and were disenchanted with the lengthy RFP process. He also doubted the BAB was the right board to be questioning and opining about this because they were not engineers.

Ms. Grant said the Ernst and Young report was a summary report of all four proposals. Once the individual reports were redacted for proprietary information, they would be distributed to the Infrastructure Task Force and others. She said all proposals were at different design stages, and this affect their ability to accurately estimate costs. One of the four had a fixed price guarantee and the other three indicated they needed additional design information before providing an estimate.

Mr. Sabin was concerned that the City was considering a private proposal.

IX. Adjourn

The meeting was adjourned at 7:23 p.m.

The Board's next meeting was scheduled for February 16, 2022 at 5 PM.

Minutes prepared by J. Opperlee ProtoType Inc.

An aerial night photograph of the Fort Lauderdale skyline. The city is illuminated with lights from buildings and streets. A prominent feature is a bright, circular spotlight effect in the upper left quadrant, shining down on a building. The water of a canal or river is visible in the lower right, with several boats docked. The overall scene is a high-angle, wide shot of the urban landscape.

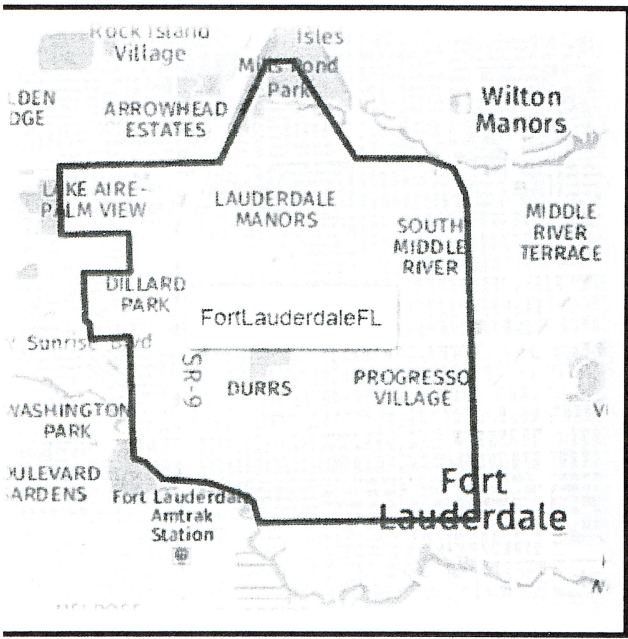
ShotSpotter 1st Annual Report Fort Lauderdale Police Department

October 14th 2020 – October 14th 2021

Analyst Laura Todaro-Gerity

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Data Sheet : October 14th 2020 – October 14th 2021

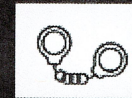


3 Incidents/Day



Arrests Made*

32



Total Casings Collected

1228



12 Shots/Day



Down from the average of 15 shots/day recorded during the first 6 months of ShotSpotter

Percentage of 911 calls received for ShotSpotter Alerts

9%

Percentage of Casings recovered /Rounds detected

27%

Percentage of Alerts believed to be misclassified (fireworks, etc..)

4%

Guns Recovered

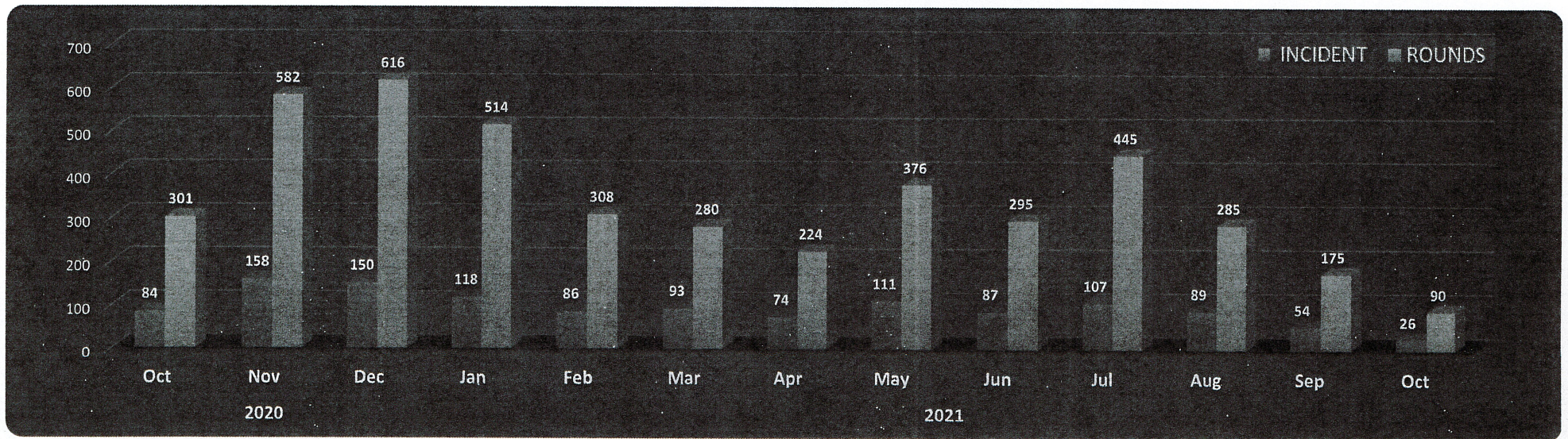
39



*Partial Arrests – total may be higher with arrests made during follow up investigations

ShotSpotter Monthly Gunfire

October 14th, 2020 - October 14th, 2021

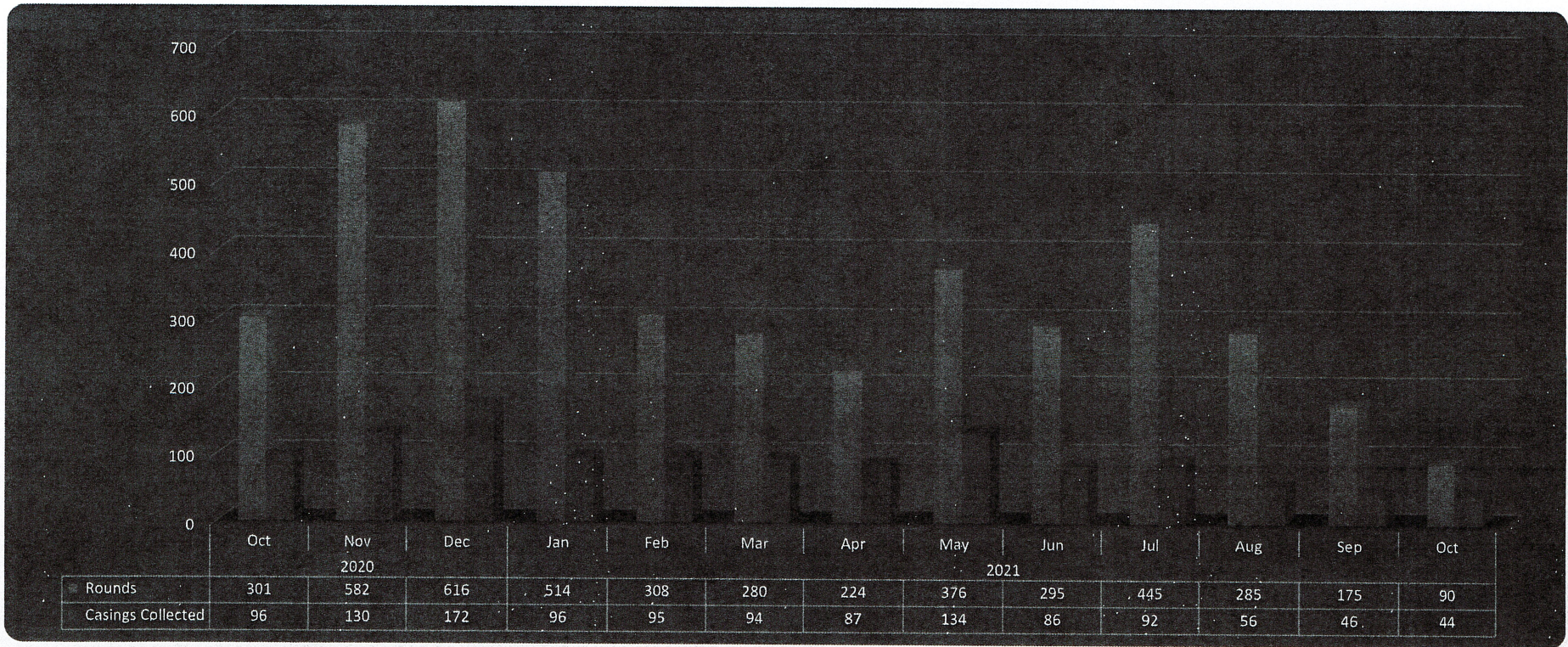


Overall there has been a downward trend of gunfire detected throughout the first year of ShotSpotter's deployment. The number of gunfire incidents detected has decreased 29% in the last 6 months in comparison to the first 6 months of data. During the last 6 months gunfire incidents peaked during the month of July and has been trending downward since that time.



Rounds Versus Casings Collected

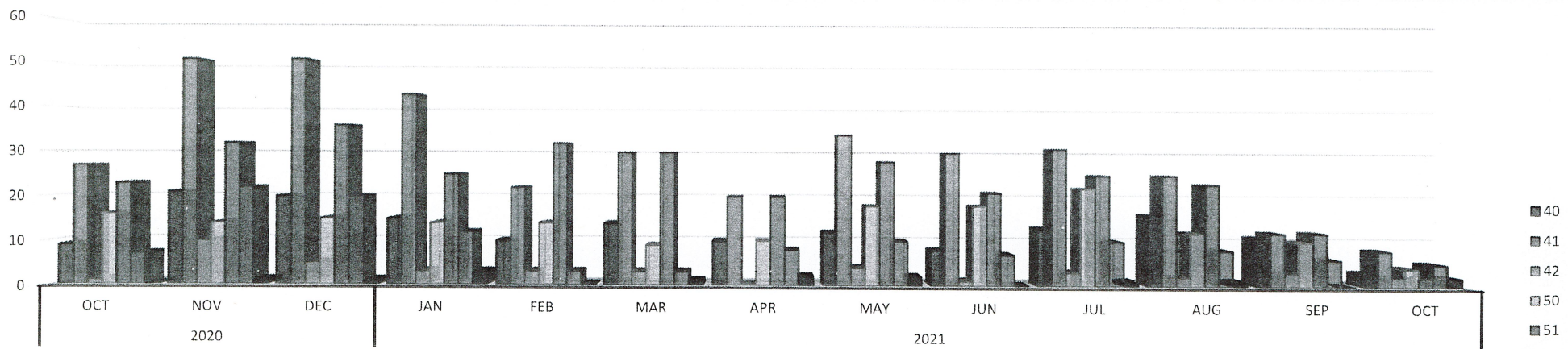
October 14th, 2020 - October 14th, 2021





ZONE ACTIVITY COMPARISON

October 14th, 2020 - October 14th, 2021



	2020			2021									
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
40	9	21	20	15	10	14	10	12	8	13	16	11	3
41	27	51	51	43	22	30	20	34	30	31	25	12	8
42	1	10	5	3	3	3	0	4	1	3	2	3	2
50	16	14	15	14	14	9	10	18	18	22	12	10	4
51	23	32	36	25	32	30	20	28	21	25	23	12	2
52	7	22	20	12	3	3	8	10	7	10	8	6	5
53	0	1	1	3	0	1	2	2	0	1	1	0	2

During the first year of ShotSpotter's deployment, the two most active areas were 41 and 51 zones. The activity in those two zones account for over 57% of the activity for the year.

ShotSpotter MOST ACTIVE BLOCKS 41 & 51 ZONE

October 14th, 2020 - October 14th, 2021



The 700-800 blk of NW 22 Rd (Franklin Park) is the most active spot for gunfire in the city with a lot of the activity centering around a neighborhood store Tony's market located at 800 NW 22 Rd.

Block Address	Incidents	Rounds Fired
700 block of NW 22 Rd	23	121
800 block of NW 22 Rd	11	52

Multiple alerts for this area can be attributed to gunfire coming from vehicles exiting I-95 on the exit ramp

1600 block of Lauderdale Manor Dr	18	53
1700 block of Lauderdale Manor Dr	14	64

The majority of the activity in this area is occurring in close proximity to an apt building located at 643 NW 15 Ter.



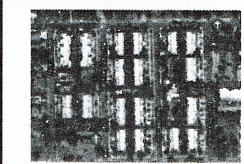
The 800 blk of NW 10 Terr is known for a high level of fraud, narcotics activity and retaliatory gun violence. A large amount of SS alerts were received to the rear of the One Stop Shop (844 NW 10 Terr) back in Nov 2020. This area became the focus of a lot of police directed patrol and the amount of gunfire has drastically decreased at the One Stop location. However, more recently activity is occurring at the other end of the block in the area of the Caribbean Convenient store (800 NW 10 Terr).

800 block of NW 10 Terr	16	74
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600 block of NW 15 Terr	16	54
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1400 block of W Sunrise Blvd	9	35
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800 block of NW 14 Terr	8	13
800 block of NW 14 Way	14	39
800 block of NW 15 Ave	7	23

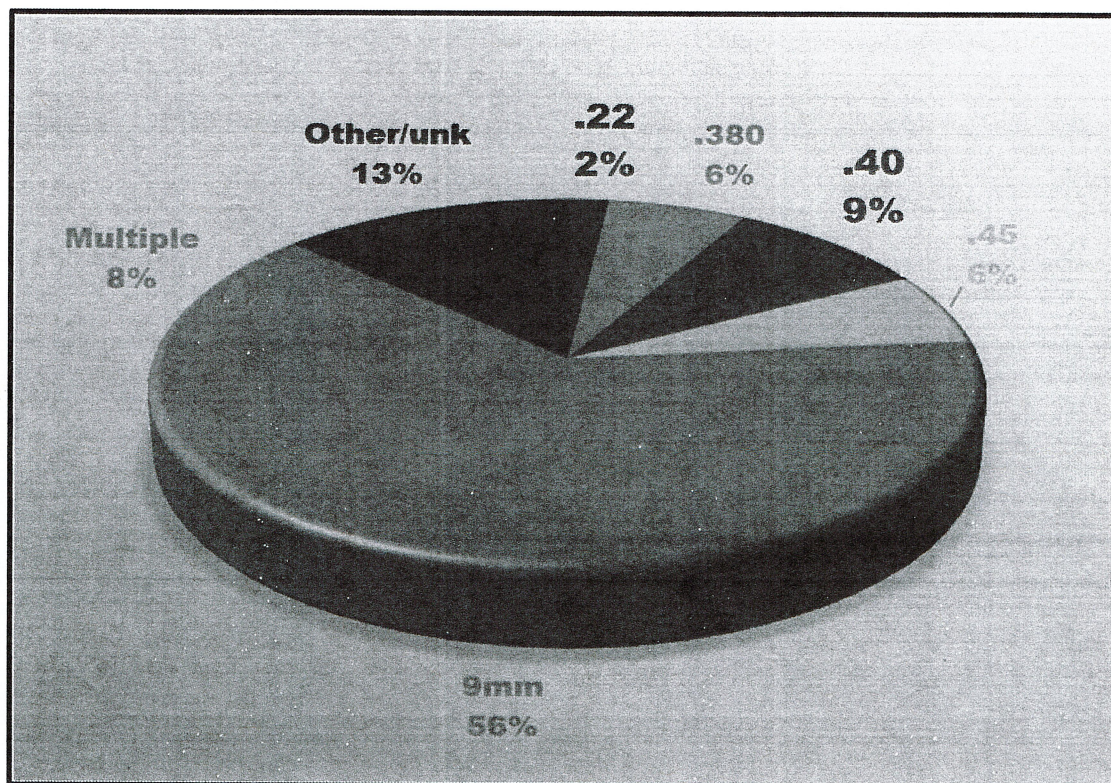


Several residential streets located just south of the Carter Park in the 800 block of NW 15 Ave, 14 Terr, and 14 Ave were active areas for ShotSpotter Alerts.

Carter Park is located within this block where multiple incidents of gunfire have been detected throughout the year in the wooded area just south of the playground.

Comparison of Casings Recovered by Caliber Type

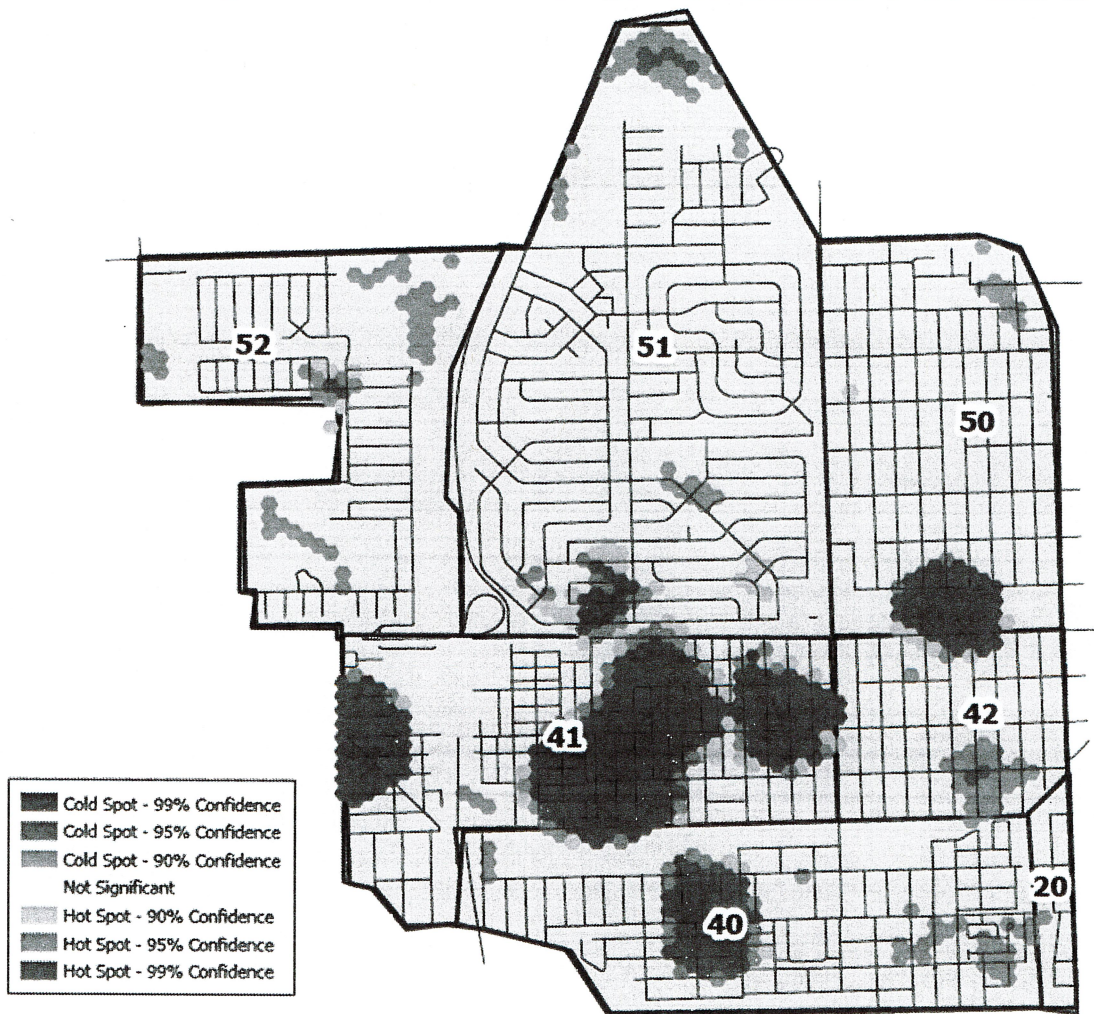
October 14th, 2020 - October 14th, 2021



ShotSpotter

ShotSpotter Coverage Area Optimized Heat Map

ShotSpotter



ShotSpotter

Time Analysis (Day & Hour)

October 14th, 2020 – October 14th, 2021

Day of the Week	Hour of the Day																								Total
	0000	0100	0200	0300	0400	0500	0600	0700	0800	0900	1000	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100	2200	2300	
Sun	18	18	20	20	14	5	14	1	4	4	1		2	3	1	4	5	5	9	11	17	25	17	12	230
Mon	14	18	16	11	8	4	3	3	1	2	1	4	3	2		3	4	6	5	7	4	14	10	11	154
Tue	15	6	7	4	2	5	3	1		2	3	3	3	3	2		3	3	4	11	6	20	11	12	129
Wed	13	7	5	6	6				2			2	3	2	3	2		6	3	9	7	12	17	13	118
Thu	12	14	11	8	8		1	2	1	5	1	2	3	1	1		3	3	7	8	9	19	12	9	140
Fri	9	17	7	5	9	5	3	1		1	2		1	2		3	1	1	5	18	15	16	15	21	157
Sat	22	20	17	19	16	20	6	2		1	2	1		1	4	4	2	3	7	9	18	13	18	28	233
Total	103	100	83	73	63	39	30	10	8	15	10	12	15	14	11	16	18	27	40	73	76	119	100	106	1161

New Years Eve & Day

Day of the Week	Hour of the Day															Total
	0000	0100	0200	0300	0500	1000	1300	1400	1800	1900	2000	2100	2200	2300		
Thu							2		1	2	6	5	10	8	34	
Fri	12	12	7	2	1	1		1		1	1		3	1	42	
Total	12	12	7	2	1	1	2	1	1	3	7	5	13	9	76	

Note: Due to the fact that a large percentage of the alerts were received over the New Years Holiday the data for that time period was separated out into a separate chart.