



## FY 2023 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

Wednesday, May 18, 2022  
8<sup>th</sup> Floor Conference Room, 5:00 – 7:00pm

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### ROLL CALL

<b>Board Member</b>	<b>Attendance</b>
Brian Donaldson, Chair, Mayor Appointee	Present
Jeff Lowe, Vice Chair, Mayor Appointee	Present
Ross Cammarata, District 1	Present
Christopher Williams, District 1	Present
Michael Marshall, District 2	Present
William Brown, District 2	Present
Prabhuling Patel, District 4	Present

### **Participating Panelist**

Chris Lagerbloom, City Manager  
Tarlesha Smith, Assistant City Manager/Director of Human Resources  
Greg Chavira, Assistant City Manager  
Laura Reece, Director, Office of Management Budget  
Rhoda Mae Kerr, Fire Chief  
Paul Vanden Berge, Public Safety Administrator  
Stephen Shaw, Assistant Fire Rescue Chief  
Anthony Fajardo, Director of Development Services  
Porshia Williams, Assistant Director of Development Services  
Alfred Battle, Deputy Director of Development Services  
Christopher Cooper, Deputy Director of Development Services  
Juan Rodriguez, Division Manager  
Patrick Lynn, Police Chief  
Dr. Kenneth Campbell, Business Operations Manager  
Robert Cipriano, Jr – Police Psychologist

### **Departments Reviewed**

1. **Fire Rescue.** Led by Chief Kerr, staff presented the department's Draft FY 2023 General Fund Budget requests. **SEE ATTACHED PRESENTATION,** <https://www.fortlauderdale.gov/government/departments-a-h/city-clerk-s-office/advisory-boards-committees-authorities-agendas-and-minutes/budget-advisory-board>
2. **Development Services.** Led by Mr. Fajardo, staff presented the department's Draft FY 2023 General Fund Budget requests. **SEE ATTACHED PRESENTATION,** <https://www.fortlauderdale.gov/government/departments-a-h/city-clerk-s-office/advisory-boards-committees-authorities-agendas-and-minutes/budget-advisory-board>
3. **Police.** Led by Chief Lynn, staff presented the department's Draft FY 2023 General Fund Budget requests. **SEE ATTACHED PRESENTATION,** <https://www.fortlauderdale.gov/government/departments-a-h/city-clerk-s-office/advisory-boards-committees-authorities-agendas-and-minutes/budget-advisory-board>

### **Documents Submitted**

Draft FY 2023 Fire Rescue Department Budget Requests

Draft FY 2023 Development Services Department Budget Request

Draft FY 2023 Police Department Budget Request

### **Adjourn**

There were no further discussions to come before the Board. The FY 2023 Departmental Budget Review Session was adjourned at 7:30 p.m.

**DRAFT**



# CITY OF FORT LAUDERDALE FY 2023 DEPARTMENT REQUEST

## Fire Rescue Department



# Fire Rescue Department

## Department Description

Fort Lauderdale Fire Rescue (FLFR), established in 1912, provides fire rescue and emergency medical services (EMS) to the residents and visitors of the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. Fire Rescue operates twelve (12) fire stations and responds to over 52,000 calls for service annually, which makes it the busiest agency in Broward County.

FLFR utilizes highly trained special operations teams, including Hazardous Materials, Technical Response, Marine Rescue & Firefighting, Special Weapons and Tactics (SWAT) Medical, and Aircraft Rescue Firefighting (ARFF). It partners with neighboring agencies to provide Closest Unit Response (CUR) and utilizes its own advanced medical protocols, such as high-performance cardiopulmonary resuscitation (HP-CPR) to increase the number of neurologically intact survivors from cardiac arrest. Fire Rescue conducts the following services:

- Provides fire prevention inspections on new, and existing, commercial properties and multifamily occupancies;
- Reviews community building plans for fire code compliance;
- Investigates fire origins and causes; and
- Facilitates community engagement through educational programs and meetings.

In addition, Ocean Rescue staffs twenty (20) lifeguard towers protecting over 3.5 million neighbors annually. FLFR leads emergency management planning and Emergency Operations Center (EOC) activations, and manages the Community Emergency Response Teams (CERT).

# Fire Rescue Department

## FY 2023 Projected Organizational Chart

Total FTEs - 492

**OFFICE OF THE CHIEF - 100**

Chief - Fire Rescue	1
Fire Marshal	1
Assistant Fire Rescue Chief	4
Battalion Chief	7
Fire Captain (637)	6
Fire Safety Captain	6
Fire Lieutenant (667)	1
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Equipment Aide	1
Fire Inspector I (641)	1
Fire Inspector II (642)	9
Fire Logistics Coordinator	1
Fire Logistics Specialist	1
Ocean Rescue Chief	1
Paramedic/Firefighter (646)	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1

**FIRE-RESCUE - 392**

Assistant Fire Rescue Chief	4
Battalion Chief	12
Fire Captain (632)	75
Fire Captain (637)	1
Fire Lieutenant (666)	18
Driver-Engineer (631)	78
Firefighter (630)	26
Paramedic/Firefighter (640)	177
Paramedic/Firefighter (646)	1

FY 2022 Adopted	FY 2023 Projected	Difference
492	492	0



# Fire Rescue Department

## Office of the Chief

### Division Description

The Office of the Chief Division encompasses the following administrative personnel: the sworn non-operations staff, the accreditation staff, the Ocean Rescue team, the Fire Logistics team, and the Fire Prevention Inspectors. This Division supports and facilitates administrative decision-making, policy and procedural development, payroll and timekeeping management, data collection and analysis, community engagement initiatives, and risk reduction strategies.

### FY 2022 Major Accomplishments

- Relocated Fire Station 13 to allow for construction to begin on an updated station.
- Identified and acquired a location for a new fire station to support the South Federal Highway area at 507 SE 11 Court.
- Developed a pilot Mobile Integrated Healthcare program to provide non-emergency healthcare services to members of the community, and conducted a comprehensive community needs analysis.
- Enhanced the collection of healthcare data through the Continuous Quality Improvement Committee with data analysis and the use of data mart software.
- Maximized the effectiveness of new medical protocols to increase cardiac arrest survival rates, increase trauma survival, and assist in research and best-practice development.
- Developed and implemented an officer development program for Lieutenants, Captains, and Chiefs to support a sworn staff career path.
- Developed all-hazards preparedness training to educate and train homeowner associations (HOA), businesses, and community stakeholders.
- Revised alarm response service fees for residential and non-residential alarm service fee bills.
- Revised fire prevention inspection fees for new and existing buildings.
- Continued the installation of Automated External Defibrillators (AED) at remaining City locations.
- Developed an Emergency Operations Center (EOC) staffing analysis model for Emergency Management.
- Identified the replacement cycle of legacy bidirectional radios and antennas existing in older multi-unit structures.
- Placed three (3) new fire suppression engines (Engine 3, Engine 35, and Engine 47) and one (1) new tower ladder (Ladder 2) into service.
- Developed a comprehensive department dashboard integrating the following: dispatch information, Fire Record Management System (FireRMS) incident data, and health data.
- Trained staff in the procedural use of Operative IQ inventory asset management system to enhance reporting and tracking of equipment.

# Fire Rescue Department

## Office of the Chief, continued

- Continued deploying new high-rise bag supplies and standardized setups for consistency on all engines.
- Deployed new Rapid Intervention Team (RIT) bags to assist firefighters with connecting to other air packs universally.
- Developed two fire training props, which are non-habitable training tools and equipment, to conduct live fire trainings.
- Conducted the first in-house Technical Rescue Team (TRT) series of training classes, which include the following: Rope Rescue, Vehicle and Machinery Rescue, Trench Rescue, and Confined Space Rescue.
- Provided Rapid Intervention Team (RIT) training for all personnel assigned to Squad Engine Companies.
- Developed a new EMS pediatric hands-on and online training program for all Fire Rescue personnel called Pediatric Emergency Training.
- On-boarded a new medical director.
- Developed new agency specific EMS medical protocols to simplify and improve procedures.

### **FY 2023 Major Projects and Initiatives**

- Collaborate with Strategic Communications on a social media awareness campaign for cardiac arrest survivors.
- Reduce the number of “medically not necessary” insurance claims for patients transported to the emergency room (ER).
- Finalize the construction of a commercial strip mall fire training prop for the following scenarios: commercial fires (i.e., hoarder house fires and commercial businesses), stretching larger diameter hose-lines, and forcible entry of garage doors, and rapid intervention.
- Add a second floor to the Conex box live fire training prop at the George T. Lohmeyer Wastewater Treatment Plant (GTL) Wellfield training site.
- Update cache of EMS training equipment.
- Identify a new headquarters for Ocean Rescue.

# Fire Rescue Department

## Fire Rescue

### Division Description

The Fire Rescue Division provides fire rescue and emergency medical services on a continuous annual basis. Operations personnel, ranking from Assistant and Battalion Chiefs to Captains, Lieutenants, Drivers and Firefighters/Paramedics, operate and respond to calls for service on its engines, rescue units, ladder trucks, and fireboats.

### FY 2022 Major Accomplishments


- Improved turnout times for all units by approximately 15 seconds.
- Increased the Closest Unit Response (CUR) model to expand the coverage radius across the area (from 2 to 4 minutes) served by multiple agencies.
- Improved employee cross-training and increased multi-modal assignments to develop an effective succession plan.
- Hired sixteen (16) new full-time employees to maintain minimum staffing levels.

### FY 2023 Major Projects and Initiatives

- Conduct a new firefighter academy to fill vacancies due to separation of employment and retirements.
- Continue to implement strategies to reduce the turnout time for all units.

# Fire Rescue Department

## Department Core Processes and Performance Measures

	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 6: Build a safe and well-prepared community.</b></p>
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Department Core Process	Performance Measures	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Projected	FY 2023 Target
Maintain, monitor, and improve the level of response times consistent with the ability to be an accredited agency, working toward National Fire Protection Association (NFPA) 1710 standards	Low Risk Emergency Medical Services (EMS) Response Time (minutes) <sup>1</sup>	At or Below Target	8:31	8:31	6:00	8:31	6:00
	Fire Moderate Risk, Residential Suppression (Call to Arrival Time of 16th Firefighter) (minutes) <sup>1</sup>	At or Below Target	12:32	13:47	10:20	13:47	10:20
	Fire High Risk, Commercial Suppression (Call to Arrival Time of 22nd Firefighter) (minutes) <sup>1</sup>	At or Below Target	16:26	16:35	14:20	16:35	14:20
	EMS Turnout Time for Rescue Units, Code 3 <sup>2</sup>	At or Below Target	2:31	2:21	1:00	2:11	1:00
	EMS Turnout Time for Engines, Code 3 <sup>2</sup>	At or Below Target	2:48	2:32	1:00	2:16	1:00
	EMS Turnout Time for Ladders, Code 3 <sup>2</sup>	At or Below Target	2:44	2:30	1:00	2:16	1:00
	Percent of EMS Responses within 6 Minutes (all incident types)	At or Above Target	70.9%	72.5%	90.0%	73.5%	90.0%
	Percent of Transport Refusals for EMS Incidents	At or Below Target	19%	19%	19%	19%	19%

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

<sup>2</sup> Code 3 is a lights and sirens call with high priority as designated by the dispatch signal type.

# Fire Rescue Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Projected	FY 2023 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	At or Above Target	63%	59%	95%	67%	95%
Reduce incident levels with risk reduction initiatives through community engagement	Total Number of Calls for Service	At or Below Target	46,829	51,271	-- <sup>2</sup>	51,004	-- <sup>2</sup>
	“Lives Saved” as a Percent of Interventions – Ocean Rescue	At or Below Target	0.19%	0.30%	<2.00%	0.30%	<2.00%
	Percentage of Fires Confined to Structure of Origin	At or Above Target	100%	98%	100%	100%	100%

<sup>2</sup>No target established; this measure reports actual occurrences. Fire Rescue has a goal to reduce the number of calls for service each year through targeted community education and prevention strategies.



# Fire Rescue Department General Fund





**Fire Rescue Department - General Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
General Fund - 001	\$ 97,767,709	102,355,338	103,764,242	106,910,666	4,555,328	4.5%
<b>Total Funding</b>	<b>97,767,709</b>	<b>102,355,338</b>	<b>103,764,242</b>	<b>106,910,666</b>	<b>4,555,328</b>	<b>4.5%</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Office of the Chief	17,671,325	17,545,464	18,003,697	17,767,937	222,473	1.3%
Fire Rescue	80,096,384	84,509,874	85,460,545	88,842,729	4,332,855	5.1%
Loans and Notes	-	300,000	300,000	300,000	-	0.0%
<b>Total Expenditures</b>	<b>97,767,709</b>	<b>102,355,338</b>	<b>103,764,242</b>	<b>106,910,666</b>	<b>4,555,328</b>	<b>4.5%</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Personal Services	78,789,238	81,094,029	82,558,953	84,330,863	3,236,834	4.0%
Operating Expenses	18,878,481	20,817,633	20,761,613	22,038,294	1,220,661	5.9%
Capital Outlay	99,990	143,676	143,676	241,509	97,833	68.1%
Debt Services	-	300,000	300,000	300,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 97,767,709</b>	<b>102,355,338</b>	<b>103,764,242</b>	<b>106,910,666</b>	<b>4,555,328</b>	<b>4.5%</b>
Full Time Equivalents (FTEs)	476	492	492	492	-	0.0%

**FY 2023 Major Variances**

**Operating Expenses**

- \$ 355,309 - Increase in contributions for the Firefighters' Pension Trust Fund
- 291,032 - Increase in planned bunker gear purchases based upon the ten-year equipment replacement plan
- (50,000) - Decrease in triennial consulting services for the Fire Assessment Fee and Fire Impact Fee Studies

**Capital Outlay**

- 97,833 - Increase in planned capital purchases based upon the ten-year equipment replacement plan

# Descriptions & Line Items by Division



## Fire Rescue Department

### Office of the Chief - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	7,842,833	8,250,058	8,250,058	8,447,126	8,314,821	8,314,821	64,763	0.79%	
1104 - Temporary Salaries	-	81,600	81,600	-	85,270	85,270	3,670	4.50%	Expense for Ocean Rescue - Part-Time Lifeguards
1107 - Part Time Salaries	589,245	445,660	445,660	527,340	465,710	465,710	20,050	4.50%	Expense for Ocean Rescue - Part-Time Lifeguards
1110 - Sick Conv to Cash	31,533	80,000	80,000	28,000	80,000	80,000	-	0.00%	
1113 - Vac Mgmt Conv	32,894	-	-	36,000	-	-	-	0.00%	
1116 - Comp Absences	-	-	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	125,680	-	-	(373,576)	-	-	-	0.00%	
1199 - Other Reg Salaries	102,115	109,320	109,320	78,020	96,375	96,375	(12,945)	(11.84%)	
1201 - Longevity Pay	141,502	124,962	124,962	130,000	116,494	116,494	(8,468)	(6.78%)	
1204 - Longevity Accr	-	-	-	-	-	-	-	0.00%	
1304 - Assignment Pay	743,418	720,099	720,099	793,214	734,684	734,684	14,585	2.03%	
1307 - P&F Incentive Pay	31,240	32,040	32,040	30,520	30,120	30,120	(1,920)	(5.99%)	
1313 - Standby Pay	8,965	9,405	9,405	9,863	9,800	9,800	395	4.20%	Expense for Fire Investigation Stand-By Pay based on the International Association Firefighter collective bargaining agreement.
1316 - Upgrade Pay	14,994	12,000	12,000	23,970	12,580	12,580	580	4.83%	
1401 - Car Allowances	13,850	17,160	17,160	13,080	20,160	20,160	3,000	17.48%	
1404 - Clothing Allowances	2,600	2,300	2,300	2,300	2,600	2,600	300	13.04%	
1407 - Expense Allowances	12,720	12,960	12,960	12,960	12,960	12,960	-	0.00%	
1413 - Cellphone Allowance	2,400	2,400	2,400	4,620	2,880	2,880	480	20.00%	
1501 - Overtime 1.5X Pay	506,175	316,760	316,760	610,154	331,020	331,020	14,260	4.50%	
1504 - Overtime 1X Pay	123,241	4,170	4,170	109,849	4,360	4,360	190	4.56%	
1604 - Direct Labor Credits	(178,730)	-	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	600	500	500	500	250	250	(250)	(50.00%)	Expense for annual retirement gifts.
1707 - Sick Termination Pay	4,357	-	-	2,000	-	-	-	0.00%	
1710 - Vacation Term Pay	4,144	-	-	2,000	-	-	-	0.00%	
1713 - Vacation Long Term Pay	(2,292)	-	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	17,810	17,810	-	44,650	44,650	26,840	150.70%	
2104 - Mileage Reimburse	-	100	100	-	-	-	(100)	(100.00%)	
2119 - Wellness Incentives	15,500	15,000	15,000	15,000	15,000	15,000	-	0.00%	
2204 - Pension - General Emp	319,368	318,620	318,620	318,620	211,970	211,970	(106,650)	(33.47%)	

## Fire Rescue Department

### Office of the Chief - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
2207 - Pension - Police & Fire	826,126	787,563	787,563	787,563	690,407	690,407	(97,156)	(12.34%)	
2210 - Pension - FRS	153,186	166,016	166,016	193,175	181,189	181,189	15,173	9.14%	
2290 - Pension - Other	-	47,510	47,510	-	99,250	51,740	4,230	8.90%	
2299 - Pension - Def Cont	134,652	65,565	65,565	68,916	67,913	67,913	2,348	3.58%	
2301 - Soc Sec/Medicare	727,048	691,256	691,256	777,244	693,568	693,568	2,312	0.33%	
2304 - Supplemental FICA	-	63,480	63,480	63,480	67,810	67,810	4,330	6.82%	
2307 - Year End FICA Accr	8,124	-	-	(29,862)	-	-	-	0.00%	
2401 - Disability Insurance	2,059	2,325	2,325	1,353	2,410	2,410	85	3.66%	
2402 - Life Insurance	9,482	5,896	5,896	9,612	5,941	5,941	45	0.76%	
2404 - Health Insurance	1,019,958	1,115,948	1,115,948	1,262,385	1,271,464	1,271,464	155,516	13.94%	
2407 - Unemployment Comp	9,054	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	1,141,284	832,078	832,078	832,092	832,078	832,078	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	837,768	811,874	811,874	811,884	680,409	680,409	(131,465)	(16.19%)	
9239 - Transfer Out to Special Obligation Bonds Refinance	184,620	195,027	195,027	195,048	374,842	179,815	(15,212)	(7.80%)	
<b>Personal Services</b>	<b>15,541,713</b>	<b>15,357,462</b>	<b>15,357,462</b>	<b>15,794,450</b>	<b>15,558,985</b>	<b>15,316,448</b>	<b>(41,014)</b>	<b>(0.27%)</b>	
3113 - Fin & Bank Serv	5,839	4,000	4,000	5,000	5,000	5,000	1,000	25.00%	Expense for Lock Box Charges - Fire Prevention Fees.
3198 - Backflow Program	-	5,000	5,000	-	5,000	5,000	-	0.00%	
3199 - Other Prof Serv	32,976	36,000	36,000	45,000	46,000	36,000	-	0.00%	Expense for Chaplaincy Program (\$30,000), Annual Accreditation Fees (Emergency Management Accreditation Program & Commission on Accreditation of Ambulance Services) (\$6,000).
3201 - Ad/Marketing	-	-	-	250	-	-	-	0.00%	
3210 - Clerical Services	814	2,500	2,500	2,500	2,500	2,500	-	0.00%	Expense for transcription fees (Professional Filing Systems, Inc.).
3216 - Costs/Fees/Permits	3,088	3,470	3,470	4,500	3,350	3,350	(120)	(3.46%)	Expense for parking permits, Center for Public Safety Excellence (CPSE) fees, United States Lifesaving Association fees, Emergency Management Accreditation Program fees, and National Fire Protection Association (NFPA) memberships.

**Fire Rescue Department**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3222 - Custodial Services	33,596	29,000	29,000	30,322	33,000	33,000	4,000	13.79%	Expense for custodial services Fire Administration, Fire Training, Emergency Management, and Support Services (Logistics) locations. Additional annual cleanings of carpet and other services.
3231 - Food Services	12,708	2,200	2,200	5,000	7,200	6,000	3,800	172.73%	Expense for Emergency Operations Center (EOC) training exercises and classes, promotional testing, additional onsite events, and based on staffing increases.
3237 - Lawn & Tree Service	1,040	-	-	1,520	-	-	-	0.00%	
3243 - Prizes & Awards	989	-	-	2,500	1,000	-	-	0.00%	
3249 - Security Services	2,211	2,050	2,050	2,892	2,200	2,200	150	7.32%	Expenses for monitoring services for narcotic and MMRS Drug Cache serviced by TYCO Security.
3299 - Other Services	1,093	11,750	11,750	11,750	11,500	11,500	(250)	(2.13%)	Expenses for third party debt collection services, shredding, and vehicle graphic services.
3304 - Office Equip Rent	13,980	17,100	17,100	15,000	17,300	17,300	200	1.17%	Expenses for Toshiba copier leases for Fire Administration and Emergency Operations Center (EOC).
3310 - Other Equip Rent	780	800	800	800	800	800	-	0.00%	Expense for container rental.
3316 - Building Leases	-	48,853	8,853	-	48,853	-	(48,853)	(100.00%)	Expense for a temporary Ocean Rescue lease.
3322 - Other Facil Rent	490	-	-	14,532	500	-	-	0.00%	
3401 - Computer Maint	64,310	80,110	80,110	70,000	84,500	80,110	-	0.00%	Expenses for computer software maintenance for performance management (\$24,995), fire documentation and communication (\$14,121), and building mapping software (\$40,994).
3404 - Components/Parts	168	1,000	1,000	1,000	500	500	(500)	(50.00%)	Expenses for lifeguard tower and jet ski parts.
3407 - Equip Rep & Maint	5,084	5,000	5,000	10,000	6,250	5,000	-	0.00%	Expenses for jet ski maintenance.
3425 - Bldg Rep Materials	2,848	-	-	-	1,500	-	-	0.00%	
3428 - Bldg Rep & Maint	482	7,500	47,500	47,500	9,000	7,500	-	0.00%	Expenses for lifeguard tower maintenance, lighting protection, and Emergency Operations Center repairs.
3434 - Imp Rep Materials	1,877	1,000	1,000	1,000	1,500	1,000	-	0.00%	Expenses for Emergency Operations Center (EOC) improvements.

**Fire Rescue Department**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3437 - Imp Rep & Maint	2,350	-	-	-	-	-	-	0.00%	
3613 - Special Delivery	198	600	600	500	500	500	(100)	(16.67%)	Expenses for special deliveries to the State Fire Marshal's Office.
3628 - Telephone/Cable TV	11,573	10,600	10,600	10,600	11,700	11,700	1,100	10.38%	
3801 - Gasoline	69,320	68,700	68,700	63,376	110,695	110,695	41,995	61.13%	Expense increase for fuel, which is primarily due to inflation costs.
3804 - Diesel Fuel	944	1,100	1,100	1,140	1,481	1,481	381	34.64%	
3807 - Oil & Lubricants	98	130	130	130	130	130	-	0.00%	
3904 - Books & Manuals	4,398	4,450	4,450	3,000	4,250	4,450	-	0.00%	Expenses for promotional exam publications, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) workbooks, Health Insurance Portability and Accountability Act (HIPPA) compliance training packages, and National Fire Protection Association (NFPA) compliance and building code updates, which occur every three years.
3907 - Data Proc Supplies	51,416	40,881	40,881	70,620	47,100	40,881	-	0.00%	Expenses for training and documentation software licenses, animated data, and Microsoft Office, Adobe, and Zoom licenses.
3913 - Horticultural Sup	-	-	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	1,392	350	350	350	850	350	-	0.00%	Expenses for janitorial supplies.
3922 - Medical Supplies	6,417	-	-	-	250	-	-	0.00%	
3925 - Office Equip < \$5000	6,959	20,000	20,000	20,000	19,000	20,000	-	0.00%	Expenses for office equipment in all administrative Fire Rescue bureaus.
3926 - Furniture < \$5000	10,432	-	-	-	4,000	-	-	0.00%	
3928 - Office Supplies	11,703	14,300	14,300	12,000	13,800	13,800	(500)	(3.50%)	Expenses for office supplies in all administrative Fire Rescue bureaus.
3931 - Periodicals & Mag	1,326	1,500	1,500	1,500	1,500	1,500	-	0.00%	Expense for Nation Fire Protection Association (NFPA) fire code subscription service.
3937 - Safety/Train Mat	-	-	-	2,332	-	-	-	0.00%	
3940 - Safety Shoes	105	500	500	500	500	500	-	0.00%	Expense for safety shoes.
3946 - Tools/Equip < \$5000	17,352	14,750	14,750	20,000	17,000	14,750	-	0.00%	Expense for rescue board replacement.
3949 - Uniforms	15,993	13,750	13,750	13,819	14,000	13,750	-	0.00%	Expenses for uniforms in all administrative Fire Rescue bureaus.

## Fire Rescue Department

### Office of the Chief - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3999 - Other Supplies	43,632	24,400	24,400	24,400	27,500	24,400	-	0.00%	Expenses for miscellaneous supplies in all administrative Fire Rescue bureaus.
4101 - Certification Train	-	-	-	-	-	-	-	0.00%	
4104 - Conferences	-	-	-	-	-	-	-	0.00%	
4110 - Meetings	-	-	-	-	-	-	-	0.00%	
4113 - Memberships/ Dues	-	-	-	-	-	-	-	0.00%	
4119 - Training & Travel	41,327	68,800	68,800	50,000	65,400	65,400	(3,400)	(4.94%)	
4308 - Overhead-Fleet	42,432	32,386	32,386	32,386	123,500	123,500	91,114	281.34%	Expense for fleet overhead charges.
4334 - Servchg-Airport	31,908	32,560	32,560	32,556	32,560	32,560	-	0.00%	
4343 - Servchg-Info Sys	742,416	823,198	823,198	823,200	823,198	823,198	-	0.00%	
4355 - Servchg-Print Shop	1,845	6,450	6,450	4,500	5,000	5,000	(1,450)	(22.48%)	Reduction in print shop services.
4372 - Servchg-Fleet Replacement	208,260	206,590	206,590	206,604	183,121	183,121	(23,469)	(11.36%)	Expense for fleet replacement charges.
4373 - Servchg-Fleet O&M	116,460	54,928	54,928	54,924	242,047	242,047	187,119	340.66%	Expense for fleet operations and maintenance charges.
4374 - Servchg-Non Fleet	5,218	7,500	7,500	7,500	7,000	7,000	(500)	(6.67%)	
4401 - Auto Liability	55,188	67,302	67,302	67,320	67,302	67,302	-	0.00%	
4404 - Fidelity Bonds	432	526	526	528	526	526	-	0.00%	
4407 - Emp Proceedings	53,976	83,346	83,346	83,328	83,346	83,346	-	0.00%	
4410 - General Liability	174,444	162,017	162,017	162,012	162,017	162,017	-	0.00%	
4416 - Other Ins Charges	45,408	46,501	46,501	46,512	46,501	46,501	-	0.00%	
4422 - Pol/Fire AD&D	1,980	2,378	2,378	2,376	2,378	2,378	-	0.00%	
4426 - Firefighter Liability	16,070	15,496	15,496	15,480	15,496	15,496	-	0.00%	
4428 - Prop/Fire Insurance	64,176	74,332	74,332	74,340	74,332	74,332	-	0.00%	
4431 - Pub Officials Liab	2,964	3,348	3,348	3,348	3,348	3,348	-	0.00%	
<b>Operating Expenses</b>	<b>2,044,485</b>	<b>2,161,002</b>	<b>2,161,002</b>	<b>2,182,247</b>	<b>2,498,781</b>	<b>2,412,719</b>	<b>251,717</b>	<b>11.65%</b>	
6405 - Computer Software	31,000	-	-	-	-	-	-	0.00%	
6416 - Vehicles	37,077	-	-	-	11,770	11,770	11,770	100.00%	Expense for a WaveRunner replacement for the Ocean Rescue Crew based on the Ten-Year Equipment Replacement Plan.
6499 - Other Equipment	17,050	27,000	27,000	27,000	27,000	27,000	-	0.00%	Expense for two (2) Emergency Medical Service (EMS) detail carts based on the Ten-Year Equipment Replacement Plan.
<b>Capital Outlay</b>	<b>85,127</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>38,770</b>	<b>38,770</b>	<b>11,770</b>	<b>43.59%</b>	
<b>Office of the Chief - General Fund Total</b>	<b>17,671,325</b>	<b>17,545,464</b>	<b>17,545,464</b>	<b>18,003,697</b>	<b>18,096,536</b>	<b>17,767,937</b>	<b>222,473</b>	<b>1.27%</b>	

## Fire Rescue Department

### Fire Rescue - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	33,461,516	35,618,939	35,618,939	36,716,908	37,208,397	37,208,397	1,589,458	4.46%	
1104 - Temporary Salaries	-	321,060	321,060	-	335,510	335,510	14,450	4.50%	
1107 - Part Time Salaries	203,345	-	-	375,000	-	-	-	0.00%	
1110 - Sick Conv to Cash	40,810	120,000	120,000	45,000	120,000	120,000	-	0.00%	
1113 - Vac Mgmt Conv	29,842	-	-	25,000	-	-	-	0.00%	
1119 - Payroll Accrual	386,381	-	-	(1,405,763)	-	-	-	0.00%	
1199 - Other Reg Salaries	608,810	730,930	730,930	615,000	636,661	636,661	(94,269)	(12.90%)	
1201 - Longevity Pay	477,638	433,574	433,574	465,000	403,516	403,516	(30,058)	(6.93%)	
1304 - Assignment Pay	4,466,632	5,020,407	5,020,407	4,634,978	5,217,362	5,217,362	196,955	3.92%	
1307 - P&F Incentive Pay	176,482	176,760	176,760	172,720	171,360	171,360	(5,400)	(3.05%)	
1313 - Standby Pay	264	-	-	-	-	-	-	0.00%	
1316 - Upgrade Pay	1,083,146	1,286,640	1,286,640	1,129,546	1,344,550	1,344,550	57,910	4.50%	
1401 - Car Allowances	48,000	48,840	48,840	48,840	45,840	45,840	(3,000)	(6.14%)	
1404 - Clothing Allowances	34,800	35,800	35,800	35,900	35,900	35,900	100	0.28%	
1501 - Overtime 1.5X Pay	3,438,644	1,320,889	1,320,889	2,582,789	1,380,330	1,380,330	59,441	4.50%	
1504 - Overtime 1X Pay	444,493	63,860	63,860	523,880	66,730	66,730	2,870	4.49%	
1604 - Direct Labor Credits	(1,762,592)	-	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	2,500	1,000	1,000	2,000	2,000	1,000	-	0.00%	Expenses for annual retirement gifts.
1707 - Sick Termination Pay	64,976	-	-	45,000	-	-	-	0.00%	
1710 - Vacation Term Pay	128,019	-	-	90,000	-	-	-	0.00%	
1713 - Vacation Long Term Pay	(3,375)	-	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	56,360	56,360	-	149,340	149,340	92,980	164.98%	
2104 - Mileage Reimburse	45	100	100	100	100	100	-	0.00%	
2119 - Wellness Incentives	45,500	33,000	33,000	55,000	33,000	33,000	-	0.00%	
2207 - Pension - Police & Fire	6,737,616	6,976,289	6,976,289	6,976,289	7,376,687	7,376,687	400,398	5.74%	
2212 - Pension - PPS	541,110	445,183	445,183	445,183	445,183	449,050	3,867	0.87%	
2301 - Soc Sec/Medicare	3,263,588	3,216,232	3,216,232	3,366,334	3,326,636	3,326,636	110,404	3.43%	
2304 - Supplemental FICA	-	113,480	113,480	113,480	136,370	136,370	22,890	20.17%	
2307 - Year End FICA Accr	20,910	-	-	(116,735)	-	-	-	0.00%	
2402 - Life Insurance	32,861	25,306	25,306	32,784	26,829	26,829	1,523	6.02%	
2404 - Health Insurance	3,821,820	4,405,724	4,405,724	4,504,078	5,197,838	5,197,838	792,114	17.98%	
2407 - Unemployment Comp	1,628	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	1,329,432	1,228,886	1,228,886	1,228,884	1,228,886	1,228,886	-	0.00%	

**Fire Rescue Department**  
**Fire Rescue - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
9237 - Transfer Out to Special Obligation Bonds	3,378,360	3,271,444	3,271,444	3,271,440	3,260,786	3,260,786	(10,658)	(0.33%)	
9239 - Transfer Out to Special Obligation Bonds Refinance	744,324	785,864	785,864	785,868	1,647,601	861,737	75,873	9.65%	
<b>Personal Services</b>	<b>63,247,525</b>	<b>65,736,567</b>	<b>65,736,567</b>	<b>66,764,503</b>	<b>69,797,412</b>	<b>69,014,415</b>	<b>3,277,848</b>	<b>4.99%</b>	
3113 - Fin & Bank Serv	487,460	395,000	395,000	365,000	395,000	395,000	-	0.00%	Expenses for billing and collection of Emergency Management Services (EMS) transport fee revenues as well as lock box and credit card payment charges.
3125 - Medical Services	248,197	186,000	186,000	186,000	186,000	186,000	-	0.00%	Expenses for LifeScan and Wellness program funding (\$150,000), and funding for random drug testing, fit for duty evaluations, hazardous materials entrance/exit physical examinations, and dive rescue annual physical examinations.
3198 - Backflow Program	-	2,145	2,145	-	2,145	2,145	-	0.00%	
3199 - Other Prof Serv	-	200,000	200,000	180,000	200,000	150,000	(50,000)	(25.00%)	Expenses for Public Emergency Medical Transport (PEMT) consultant services. There are Phase I and Phase II consulting fees. Removed one-time Fire Assessment Fee and Fire Impact Fee studies (\$50,000).
3201 - Ad/Marketing	1,609	1,500	1,500	1,500	1,500	1,500	-	0.00%	Expense for new hiring recruitment advertisements.
3216 - Costs/Fees/Permits	44,047	50,200	50,200	50,200	50,000	50,878	678	1.35%	Expenses for Broward County Property Appraiser (BCPA) Fire Assessment tax roll fees, elevator certificate renewals, and for Center for Public Safety Excellence (CPSE) annual accreditation fees.
3219 - Crossing Guards	256	-	-	-	-	-	-	0.00%	
3222 - Custodial Services	425	2,000	2,000	2,000	2,000	2,000	-	0.00%	Expense for fire station floor cleaning.
3231 - Food Services	13,390	6,000	6,000	6,000	15,000	15,000	9,000	150.00%	Expenses for hydrating beverages (i.e., bottled water, Gatorade, etc.).
3237 - Lawn & Tree Service	59,512	45,500	45,500	62,000	60,000	60,000	14,500	31.87%	Expenses for lawn and tree services for fire stations.
3255 - Solid Waste Collections	4,829	2,500	2,500	9,126	9,130	9,130	6,630	265.20%	
3299 - Other Services	87,086	80,000	80,000	80,000	85,000	80,000	-	0.00%	Expenses for a Medical Director (\$70,000) and pest control services (\$10,000).

**Fire Rescue Department**  
**Fire Rescue - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3304 - Office Equip Rent	175	250	250	250	250	250	-	0.00%	
3307 - Vehicle Rental	-	500	500	-	-	-	(500)	(100.00%)	
3310 - Other Equip Rent	11,481	500	500	500	500	500	-	0.00%	Expenses for medical oxygen rentals.
3316 - Building Leases	11,479	-	-	14,348	5,000	-	-	0.00%	
3322 - Other Facil Rent	2,027	-	-	1,692	2,000	-	-	0.00%	
3401 - Computer Maint	50,000	75,576	75,576	75,576	75,576	75,576	-	0.00%	Expenses for time keeping and scheduling, incident management, and inventory and asset management computer software maintenance.
3404 - Components/Parts	16,980	10,000	10,000	15,000	12,000	10,000	-	0.00%	Expenses for purchasing various operational equipment used on the fire boat, outfitting items, self-contained breathing apparatus (SCBA), etc.
3407 - Equip Rep & Maint	324,709	354,000	354,000	354,000	354,000	354,000	-	0.00%	Expenses for repair and maintenance on LifePak 15 and Lucas Devices. In addition, used for expense for the fire boats, testing of the self-contained breathing apparatus's (SCBA), technical rescue team equipment repair, etc.
3425 - Bldg Rep Materials	4,438	500	500	2,000	500	500	-	0.00%	
3428 - Bldg Rep & Maint	12,856	25,500	25,500	15,000	25,000	25,000	(500)	(1.96%)	Expenses for improvements and maintenance for fire stations.
3434 - Imp Rep Materials	1,499	-	-	500	-	-	-	0.00%	
3437 - Imp Rep & Maint	-	-	-	500	-	-	-	0.00%	
3513 - Photography	-	-	-	309	-	-	-	0.00%	
3601 - Electricity	286,408	314,300	314,300	290,000	329,300	329,300	15,000	4.77%	
3607 - Nat/Propane Gas	24,910	23,750	23,750	23,573	29,300	29,300	5,550	23.37%	Expenses for purchasing natural gas.
3628 - Telephone/Cable TV	113,946	148,600	148,600	120,000	114,000	114,000	(34,600)	(23.28%)	Reduction of telephone/cable television charges based on allocation methodology.
3634 - Water/Sew/Storm	107,065	131,000	131,000	120,000	121,400	121,400	(9,600)	(7.33%)	
3799 - Other Chemicals	31,705	23,000	23,000	45,000	30,000	30,000	7,000	30.43%	Expenses for firefighting foam and purchasing hazardous material gases.
3801 - Gasoline	14,127	18,300	18,300	12,812	22,700	22,700	4,400	24.04%	
3804 - Diesel Fuel	220,908	227,700	227,700	213,864	336,941	336,941	109,241	47.98%	Expense increase for fuel, which is primarily due to inflation costs.
3807 - Oil & Lubricants	5,381	4,460	4,460	6,300	4,890	4,890	430	9.64%	
3907 - Data Proc Supplies	3,540	-	-	19,380	22,000	-	-	0.00%	

**Fire Rescue Department**  
**Fire Rescue - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3910 - Electrical Supplies	1,042	1,000	1,000	1,000	1,000	1,000	-	0.00%	Expenses for purchasing miscellaneous electrical supplies for fire stations.
3916 - Janitorial Supplies	78,845	65,000	65,000	65,000	70,000	65,000	-	0.00%	Expenses for purchasing janitorial supplies for fire stations.
3922 - Medical Supplies	512,332	480,000	480,000	480,000	480,000	480,000	-	0.00%	Expenses for purchasing medical supplies, medications, and medical grade oxygen for fire rescue trucks through the Broward County Sheriff's Office.
3925 - Office Equip < \$5000	2,618	75,200	75,200	50,000	75,200	78,400	3,200	4.26%	Expenses for office equipment in all operational Fire Rescue bureaus.
3926 - Furniture < \$5000	14,262	-	-	25,000	-	-	-	0.00%	
3928 - Office Supplies	11,723	15,000	15,000	15,000	15,000	15,000	-	0.00%	Expenses for various office supplies.
3940 - Safety Shoes	1,213	15,000	15,000	15,000	15,000	15,000	-	0.00%	Expenses for purchasing fire safety boots.
3946 - Tools/Equip < \$5000	263,150	229,808	229,808	229,808	240,000	229,808	-	0.00%	Expenses for purchasing loose equipment fitted on fire rescue vehicles that are not on the Fire Rescue equipment replacement plan such as Halligan bars, fire extinguishers, nozzles, etc.
3949 - Uniforms	225,642	449,808	449,808	455,593	449,808	740,840	291,032	64.70%	Expenses for purchasing web uniform and equipment, and an increase for 103 sets of bunker gear replacements based on the Ten-Year Equipment Replacement Plan.
3999 - Other Supplies	101,580	95,000	95,000	95,000	100,000	95,000	-	0.00%	Expenses for miscellaneous supplies such as keys, gloves, safety glasses, masks, flashlights, batteries, and diving gear.
4104 - Conferences	-	-	-	-	-	-	-	0.00%	
4107 - Investigative Trips	-	-	-	-	-	-	-	0.00%	
4110 - Meetings	-	-	-	-	-	-	-	0.00%	
4119 - Training & Travel	4,989	37,000	37,000	10,000	40,000	40,000	3,000	8.11%	
4207 - Promotional Contr	338,899	726,235	726,235	726,235	726,235	726,235	-	0.00%	Expenses for Public Emergency Medical Transport (Phase II) state share contributions.
4299 - Other Contributions	4,160,153	3,804,844	3,804,844	3,804,844	3,804,844	4,160,153	355,309	9.34%	Expenses for the Firefighters' Pension Trust Funds contributions.
4308 - Overhead-Fleet	654,288	869,120	869,120	869,120	1,058,286	1,058,286	189,166	21.77%	Expense for fleet overhead charges.
4343 - Servchg-Info Sys	3,060,180	3,407,743	3,407,743	3,407,736	3,407,743	3,407,743	-	0.00%	

## Fire Rescue Department

### Fire Rescue - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
4355 - Servchg-Print Shop	2,537	1,000	1,000	1,500	1,000	1,000	-	0.00%	
4361 - Servchg-Pub Works	15,781	20,000	20,000	20,000	20,000	20,000	-	0.00%	Expenses for fire station quarterly generator preventative maintenance services.
4372 - Servchg-Fleet Replacement	2,307,060	2,468,302	2,468,302	2,468,304	2,558,368	2,558,368	90,066	3.65%	Expense for fleet replacement charges.
4373 - Servchg-Fleet O&M	1,935,768	2,278,333	2,278,333	2,278,332	2,238,276	2,238,276	(40,057)	(1.76%)	Reduction for fleet operations and maintenance charges.
4374 - Servchg-Non Fleet	25,768	25,000	25,000	25,000	25,000	25,000	-	0.00%	
4401 - Auto Liability	68,172	76,190	76,190	76,188	76,190	76,190	-	0.00%	
4404 - Fidelity Bonds	1,632	1,955	1,955	1,956	1,955	1,955	-	0.00%	
4407 - Emp Proceedings	56,676	57,355	57,355	57,360	57,355	57,355	-	0.00%	
4410 - General Liability	535,056	601,547	601,547	601,548	601,547	601,547	-	0.00%	
4416 - Other Ins Charges	166,596	183,277	183,277	183,276	183,277	183,277	-	0.00%	
4422 - Pol/Fire AD&D	7,452	8,819	8,819	8,820	8,819	8,819	-	0.00%	
4426 - Firefighter Liability	60,433	57,532	57,532	57,528	57,532	57,532	-	0.00%	
4428 - Prop/Fire Insurance	241,296	275,989	275,989	276,000	275,989	275,989	-	0.00%	
4431 - Pub Officials Liab	1,644	1,793	1,793	1,788	1,793	1,793	-	0.00%	
5604 - Writeoff A/R & Other	(213,236)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>16,833,996</b>	<b>18,656,631</b>	<b>18,656,631</b>	<b>18,579,366</b>	<b>19,081,348</b>	<b>19,625,575</b>	<b>968,944</b>	<b>5.19%</b>	
6404 - Computer Equipment	-	-	-	-	-	-	-	0.00%	
6405 - Computer Software	-	-	-	-	-	-	-	0.00%	
6416 - Vehicles	6,106	-	-	-	-	-	-	0.00%	
6499 - Other Equipment	8,757	116,676	116,676	116,676	202,739	202,739	86,063	73.76%	Expense for equipment replacements based on the Ten-Year Equipment Replacement Plan: four (4) PowerPro Stretchers and two (2) Powerload Systems.
<b>Capital Outlay</b>	<b>14,863</b>	<b>116,676</b>	<b>116,676</b>	<b>116,676</b>	<b>202,739</b>	<b>202,739</b>	<b>86,063</b>	<b>73.76%</b>	
<b>Fire Rescue - General Fund Total</b>	<b>80,096,384</b>	<b>84,509,874</b>	<b>84,509,874</b>	<b>85,460,545</b>	<b>89,081,499</b>	<b>88,842,729</b>	<b>4,332,855</b>	<b>5.13%</b>	

## Fire Rescue Department

### Loans and Notes - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
7103 - Loan Principal	-	-	-	300,000	-	-	-	0.00%	
7305 - Other Debt Costs	-	300,000	300,000	-	300,000	300,000	-	0.00%	
<b>Debt Services</b>	-	300,000	300,000	300,000	300,000	300,000	-	0.00%	
	-	300,000	300,000	300,000	300,000	300,000	-	0.00%	



# FY 2023 Decision Packages Fire Rescue Department





## FY 2023 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	Program - Revised	Leasing Space for a Temporary Ocean Rescue Headquarters	-	200,000	100,000
2	Capital Outlay	Centralizing Reporting Data Warehouse and Storage	-	72,000	29,000
3	Position Request - New	New Rescue Unit with 3 Person Staffing (Rescue 235, Station 35)	14.00	2,412,554	1,856,058
4	Position Request - New	New Rescue Unit with 3 Person Staffing (Rescue 402, Station 2)	14.00	2,412,554	1,856,058
5	Position Request - New	Increase Ocean Rescue Staffing	10.00	682,614	672,925
6	Program - New	Mobile Integrated Health Program	2.00	400,138	283,618
7	Program - New	RFID Inventory System	-	268,694	22,191
8	Reduction	Strategic Reductions for Department	-	(100,000)	-
			<b>40.00</b>	<b>\$6,348,554</b>	<b>\$4,819,850</b>



# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 1  
**Title of Request:** Leasing Space for a Temporary Ocean Rescue Headquarters  
**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?**

Currently, the Ocean Rescue headquarters is located within Fire Station #13's training room, which is set to be demolished sometime in early fiscal year (FY) 2023. In addition, the planned movement to the International Swimming Hall of Fame (ISHOF) will not occur until FY 2027 as the the entire site will be still under construction.

This poses a problem for Ocean Rescue operations as there will be no temporary housing for staff or materials during the demolishing for Fire Station #13 and renovation of the International Swimming Hall of Fame. Logistically, staff need an area that can be housed near Fort Lauderdale's beach for quick access and consistent operations. As a stopgap solution, Ocean Rescue is concurrently requesting a temporary trailer to be purchased sometime in FY 2023 through the Community Investment Plan (CIP).

Therefore, until the temporary trailer is approved and purchased, staff is additionally requesting \$200,000 to lease space near the beach and continue current service levels to neighbors during this intermittent time. To allow adequate time for procuring the trailer, and setting it up operationally, staff subsequently requests \$100,000 for FY 2024; however, if the trailer is operational by the end of FY 2023, then the funding will not be needed for FY 2024.

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

Not applicable.

**Expected Implementation (MM/YY):** 12/2022

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification

### 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)
<b>Expenditures</b>					
FIR010102	3316	Building Leases	Expense for leasing temporary space	200,000	100,000
<b>Total Expenditures</b>				<b>200,000</b>	<b>100,000</b>
<b>Net</b>				<b>\$200,000</b>	<b>\$100,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	200,000	100,000

# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 2  
**Title of Request:** Centralizing Reporting Data Warehouse and Storage  
**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?**

CAD Dispatch Local Reporting Data Warehouse (RDW)

Broward County Regional Communications (ORCAT) will soon change the access and speed of its shared reporting data warehouse (RDW) causing data access challenges for the Fort Lauderdale Fire Rescue Department. In anticipation and response to those challenges, Fire Rescue is requesting to setup its own local server to access data, unimpeded by Broward County's new restrictions. The new Reporting Data Warehouse (RDW) will allow fast, accurate access to unit and incident dispatch data to support quick response times and closest unit response efforts. The RDW will also support unlimited custom reporting for performance analyses that support the Department's accreditation efforts within Fire Rescue.

The City's Information Technology Services Department estimates that an additional \$10,000 will be needed to purchase and integrate the server into the City's infrastructure. A recurring cost of \$5,000 will be needed for each subsequent year for maintenance and updates of the RDW.

Without the funding, the City risks losing access to some dispatch reporting capabilities, custom reporting technology, and data mining from the computer aided dispatch (CAD) dispatch system.

ImageTrend Incident Migration - Additional Funding

Recurring, unresolved issues in the regional fire records management system (FireRMS), used by Fort Lauderdale Fire Rescue, have compromised the Department's records; in the last three months, over 819 unit runs and over 400 incidents have failed to populate in the database. Broward County Regional Communications (ORCAT) has been unsuccessful in resolving the sporadic and random records deficit.

In response, the Fire Rescue Department is requesting to expand the use of its ImageTrend software as an alternative to the FireRMS reporting module. Currently, this system is used only for medical electronic patient care reporting (ePCR). With additional funding, Fire Rescue would also be able to use the system to directly connect all incidents, including those currently housed in FireRMS, into one singular system and consistently report all unit runs and incidents without error.

The expanded software would allow for enhanced and more accurate analysis that provide information necessary to improve Fire Rescue response times.

**Expected Implementation (MM/YY):** 10/2022

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
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### 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)
<b>Expenditures</b>					

## FY 2023 Decision Package Form

### Fire Rescue Department

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010101	3401	Computer Maint	Cost of self-servicing the City's reporting data warehouse (RDW)	38,000	5,000
FIR010101	3907	Data Proc Supplies	Expansion of formal RMS records storage	24,000	24,000
FIR010101	6404	Computer Equipment	Expense for Information Technology server to house RDW data	10,000	-
<b>Total Expenditures</b>				<b>72,000</b>	<b>29,000</b>
<b>Net</b>				<b>\$72,000</b>	<b>\$29,000</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	72,000	29,000

# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 3  
**Title of Request:** New Rescue Unit with 3 Person Staffing (Rescue 235, Station 35)  
**Request Type:** Position Request - New

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

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

Due to increasing development and population density in District 35, the Fire Rescue Department is requesting to add another rescue unit with three-person staffing to Fire Station Rescue 35. Station 35 received over 4,000 calls for service with over 8,000 unit runs in FY 2021 and currently has one rescue unit (with two-person staffing). This additional unit would aim to improve the response times for Emergency Medical Services (EMS) calls.

Adding an additional rescue unit will increase the availability of Rescue 35, which as of FY 2021 was available 75.3% of time (an increase of 2.2% from 2019) responding to 3,093 calls per year. It is important to note that while 50% of unit availability is based on nighttime hours, 90% of calls occur during the day (9:00 am to 9:00 pm).

Including a third person for staffing this unit will also decrease the number of engine/ladder (suppression unit) responses to higher index medical calls such as for abdominal pain, dizziness, weakness, traumatic injury, and certain cardiac and respiratory events. Currently, an engine/ladder company is dispatched to these types of medical calls for service so that a firefighter/paramedic on the engine/ladder may provide additional medical assistance to the rescue unit during initial patient assessment and transport to a medical facility. When this assistance from the engine/ladder occurs, both the rescue unit and engine/ladder become unavailable to respond to additional calls for service until the assisting firefighter/paramedic is released from the medical facility (median time spent at a medical facility is 23 minutes). During this time, when the unit is unavailable, units from other stations will respond to calls for service. However, the responding units may be located further away increasing response times.

Adding another rescue unit with third person staffing to Station 35 is expected to increase unit availability and thereby decrease response times for Emergency Medical Services (EMS) calls.

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

EMS Services cannot currently be outsourced.

**Expected Implementation (MM/YY):** 3/2023

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Emergency Medical Services (EMS) Response Times (minutes)	8:31	6:00 (Projected at 8:51)	6:00 (Projected at 8:00)
Percent of responses within 6 minutes, EMS Calls	74%	90% (Projected at 65%)	90% Projected at 75%)
Unit Availability for Rescue 35	75%	70%	80%

### 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

## FY 2023 Decision Package Form

### Fire Rescue Department

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
<b>Totals</b>			<b>14</b>	<b>\$1,741,490</b>

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
FIR030101	1101	Permanent Salaries	Paramedic/Firefighter (640)	499,776	499,776
FIR030101	1101	Permanent Salaries	Fire Lieutenant (666)	502,770	502,770
FIR030101	1304	Assignment Pay	Paramedic/Firefighter (640)	74,968	74,968
FIR030101	1304	Assignment Pay	Fire Lieutenant (666)	75,414	75,414
FIR030101	1316	Upgrade Pay	Advanced Life Support Rescue/Transport Seat Assignment for Fire Lieutenant (\$8,739) and Firefighter/Paramedics x 2 (\$5,842)	14,581	15,237
FIR030101	1404	Clothing Allowances	Clothing allowances based on International Association of Firefighters collective bargaining agreement (\$100/FTE)	1,400	1,400
FIR030101	2207	Pension - Police & Fire	Paramedic/Firefighter (640)	146,304	146,304
FIR030101	2207	Pension - Police & Fire	Fire Lieutenant (666)	147,180	147,180
FIR030101	2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	43,968	43,968
FIR030101	2301	Soc Sec/Medicare	Fire Lieutenant (666)	44,232	44,232
FIR030101	2301	Soc Sec/Medicare	Social Security/Medicare benefits	15,982	16,701
FIR030101	2404	Health Insurance	Paramedic/Firefighter (640)	118,216	118,216
FIR030101	2404	Health Insurance	Fire Lieutenant (666)	88,662	88,662
FIR030101	3628	Telephone/Cable TV	Mobile Data Terminal (MDT) - Cellular	600	600
FIR030101	3804	Diesel Fuel	Diesel fuel for the Rescue Unit	7,000	7,210
FIR030101	3925	Office Equip < \$5000	\$200 for office supplies/FTE	2,800	2,800
FIR030101	3949	Uniforms	Bunker Gear for all personnel (\$4,000/FTE)	56,000	-
FIR030101	4308	Overhead-Fleet	Fleet overhead expenses	-	11,055
FIR030101	4372	Servchg-Fleet Replacement	Fleet replacement expense	-	42,565

# FY 2023 Decision Package Form

## Fire Rescue Department

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR030101	4373	Servchg-Fleet O&M	Fleet operations and maintenance cost	-	16,000
FIR030101	4401	Auto Liability	Automobile liability expense	-	1,000
FIR030101	6401	Communications Equip	\$8,000 MDT - Mobile Data Terminal and \$18,000 Mobile Radio	26,000	-
FIR030101	6416	Vehicles	Ambulance Rescue Unit	350,000	-
FIR030101	6499	Other Equipment	\$40,000 LifePak Device, \$25,000 Lucas Device, \$28,862 PowerLoad System, \$31,900 PowerPro Stretchers, \$4,939 Stair Chair, and \$66,000 Self-Contained Breathing Apparatus (SCBA)	196,701	-
<b>Total Expenditures</b>				<b>2,412,554</b>	<b>1,856,058</b>
<b>Net</b>				<b>\$2,412,554</b>	<b>\$1,856,058</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	2,412,554	1,856,058

# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 4  
**Title of Request:** New Rescue Unit with 3 Person Staffing (Rescue 402, Station 2)  
**Request Type:** Position Request - New

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

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

Due to increasing development, traffic, and population density in downtown Fort Lauderdale, coupled with increasing call volumes, the Fire Rescue Department is requesting to add another rescue unit with three-person staffing to Fire Station 2. Fire Station 2 received over 9,000 calls in FY 2021, with over 16,000 unit runs and currently has two rescue units (both with three-person staffing) and a peak hour rescue (with two-person staffing). This additional unit would aim to improve the response times for Emergency Medical Services (EMS) calls.

Adding an additional rescue unit will increase the availability of Rescue 2, which as of FY 2021 was available 73.5% of time (an increase of 3% from 2019) responding to 3,299 calls per year. It is important to note that while 50% of unit availability is based on nighttime hours, 90% of calls occur during the day (9:00 am to 9:00 pm).

Including a third person for staffing this unit will also decrease the number of engine/ladder (suppression unit) responses to higher index medical calls such as for abdominal pain, dizziness, weakness, traumatic injury, and certain cardiac and respiratory events. Currently, an engine/ladder company is dispatched to these types of medical calls for service so that a firefighter/paramedic on the engine/ladder may provide additional medical assistance to the rescue unit during initial patient assessment and transport to a medical facility. When this assistance from the engine/ladder occurs, both the rescue unit and engine/ladder become unavailable to respond to additional calls for service until the assisting firefighter/paramedic is released from the medical facility (median time spent at a medical facility is 23 minutes). During this time, when the unit is unavailable, other available responding units must cover calls; however, the available responding unit may not be from Station 2, increasing response times.

Adding another rescue unit with third person staffing to Station 2 is expected to increase unit availability and thereby decrease response times for Emergency Medical Services (EMS) calls.

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

EMS services cannot currently be outsourced.

**Expected Implementation (MM/YY):** 3/2023

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Emergency Medical Services (EMS) Response Times (minutes)	8:31	6:00 (Projected at 8:51)	6:00 (Projected at 8:00)
Percent of responses within 6 minutes, EMS Calls	74%	90% (Projected at 65%)	90% (Projected at 75%)
Unit Availability for Rescue 2	73.5%	70.5%	76.5%

### 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

## FY 2023 Decision Package Form

### Fire Rescue Department

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0666F	Fire Lieutenant (666)	1	\$143,043
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
Add Position	0640F	Paramedic/Firefighter (640)	1	\$110,404
<b>Totals</b>			<b>14</b>	<b>\$1,741,490</b>

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
FIR030101	1101	Permanent Salaries	Paramedic/Firefighter (640)	499,776	499,776
FIR030101	1101	Permanent Salaries	Fire Lieutenant (666)	502,770	502,770
FIR030101	1304	Assignment Pay	Paramedic/Firefighter (640)	74,968	74,968
FIR030101	1304	Assignment Pay	Fire Lieutenant (666)	75,414	75,414
FIR030101	1316	Upgrade Pay	Advanced Life Support Rescue/Transport Seat Assignment for Fire Lieutenant (\$ 5,842) and Firefighter/Paramedics x 2 (\$8,739)	14,581	15,237
FIR030101	1404	Clothing Allowances	Clothing allowances based on International Association of Firefighters collective bargaining agreement (\$100/FTE)	1,400	1,400
FIR030101	2207	Pension - Police & Fire	Paramedic/Firefighter (640)	146,304	146,304
FIR030101	2207	Pension - Police & Fire	Fire Lieutenant (666)	147,180	147,180
FIR030101	2301	Soc Sec/Medicare	Paramedic/Firefighter (640)	43,968	43,968
FIR030101	2301	Soc Sec/Medicare	Fire Lieutenant (666)	44,232	44,232
FIR030101	2301	Soc Sec/Medicare	Social Security/Medicare benefit expenses	15,982	16,701
FIR030101	2404	Health Insurance	Paramedic/Firefighter (640)	118,216	118,216
FIR030101	2404	Health Insurance	Fire Lieutenant (666)	88,662	88,662
FIR030101	3628	Telephone/Cable TV	Mobile Data Terminal (MDT) - Cellular expenses	600	600
FIR030101	3804	Diesel Fuel	Diesel expenses for the Rescue Unit	7,000	7,210
FIR030101	3925	Office Equip < \$5000	\$200 for office supplies/FTE	2,800	2,800
FIR030101	3949	Uniforms	Bunker Gear for all personnel (\$4,000/FTE)	56,000	-
FIR030101	4308	Overhead-Fleet	Fleet overhead expenses	-	11,055

## FY 2023 Decision Package Form

### Fire Rescue Department

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR030101	4372	Servchg-Fleet Replacement	Fleet replacement expenses	-	42,565
FIR030101	4373	Servchg-Fleet O&M	Fleet operations and maintenance expense	-	16,000
FIR030101	4401	Auto Liability	Automobile liability expense	-	1,000
FIR030101	6401	Communications Equip	\$8,000 for purchasing MDT - Mobile Data Terminal and \$18,000 for purchasing mobile radio (3 Per Rescue Unit)	26,000	-
FIR030101	6416	Vehicles	Ambulance Rescue Unit	350,000	-
FIR030101	6499	Other Equipment	\$40,000 LifePak Device, \$25,000 Lucas Device, \$28,862 PowerLoad System, \$31,900 PowerPro Stretchers, \$4,939 Stair Chair, and \$66,000 Self-Contained Breathing Apparatus (SCBA)	196,701	-
<b>Total Expenditures</b>				<b>2,412,554</b>	<b>1,856,058</b>
<b>Net</b>				<b>\$2,412,554</b>	<b>\$1,856,058</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	2,412,554	1,856,058

# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 5  
**Title of Request:** Increase Ocean Rescue Staffing  
**Request Type:** Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
10	0.00	0.00	10

**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 is requesting 10 additional positions (8 Beach Lifeguards and 2 Beach Patrol Lieutenants) to reduce over-expenditures in overtime and continue the existing level of lifeguard service at the beach. The positions would provide emergency assistance and protection from drowning, rip currents, patron fatigue, and injury. Currently, this team provides service coverage for ten-hours per day with 23 full-time lifeguards and four lieutenants with supplementary support from part-time lifeguards. This request would enable Fire Rescue to move away from relying on part-time positions and overtime to maintain the current duration of beach coverage. In addition to reducing overtime, the enhanced staffing would decrease emergency response times.

**Expected Implementation (MM/YY):** 12/2022

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
USLA lives saved as a percent of Ocean Rescue interventions	0.24%	<2.00%	<0.24%

### 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	\$106,633
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	TM011	Beach Lifeguard	1	\$84,706
Add Position	FS034	Beach Patrol Lieutenant	1	\$106,633
<b>Totals</b>			<b>10</b>	<b>\$890,914</b>

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
FIR010102	1101	Permanent Salaries	Beach Patrol Lieutenant	129,324	129,324

## FY 2023 Decision Package Form

### Fire Rescue Department

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010102	1101	Permanent Salaries	Beach Lifeguard	419,848	419,848
FIR010102	1107	Part Time Salaries	Reduction in part-time salaries	(200,000)	(209,000)
FIR010102	1304	Assignment Pay	Beach Patrol Lieutenant	19,398	19,398
FIR010102	1304	Assignment Pay	Beach Lifeguard	62,976	62,976
FIR010102	1407	Expense Allowances	Beach Patrol Lieutenant	2,880	2,880
FIR010102	2210	Pension - FRS	Beach Patrol Lieutenant	14,368	14,368
FIR010102	2210	Pension - FRS	Beach Lifeguard	46,648	46,648
FIR010102	2301	Soc Sec/Medicare	Beach Patrol Lieutenant	11,598	11,598
FIR010102	2301	Soc Sec/Medicare	Beach Lifeguard	36,936	36,936
FIR010102	2304	Supplemental FICA	Reduction in Social Security/Medicare benefits for part-time salaries	(15,300)	(15,989)
FIR010102	2404	Health Insurance	Beach Patrol Lieutenant	31,298	31,298
FIR010102	2404	Health Insurance	Beach Lifeguard	111,240	111,240
FIR010102	3925	Office Equip < \$5000	\$200 for supplies/FTE	2,000	2,000
FIR010102	3949	Uniforms	Uniforms (\$500/FTE)	5,000	5,000
FIR010102	4119	Training & Travel	Beach Patrol Lieutenant	4,400	4,400
<b>Total Expenditures</b>				<b>682,614</b>	<b>672,925</b>
<b>Net</b>				<b>\$682,614</b>	<b>\$672,925</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	682,614	672,925

## FY 2023 Decision Package Form

### Fire Rescue Department

**Priority Number:** 6  
**Title of Request:** Mobile Integrated Health Program  
**Request Type:** Program - New

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

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

The Fire Rescue Department currently responds to over 50,000 calls for service each year, many of which, upon arrival are not classified as emergency situations. Often these calls are requested by a senior, immune-compromised, or handicap neighbor who is trying to live independently but needs additional support. These types of non-emergency calls place a burden on the increasing call volumes faced by the City.

This request is to establish a Mobile Integrated Healthcare (MIH) Program that would provide enhanced service to senior, immune-compromised, and handicap neighbors living independently, and reduce the costs associated with responding to non-emergency calls from repeat callers. Through this program, neighbors would have the option of calling the MIH network instead of requesting an emergency call for service. Even on a limited basis, paramedics have supported over 25 neighbors through this program. A Paramedic/Firefighter and Fire Lieutenant would be needed to manage the program and provide services.

As these types of non-emergency calls would no longer be routed through the emergency dispatch system, Fire Rescue would have more availability to respond to less calls, thereby decreasing response times.

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

Internal reduction of call volume for repeated callers is the goal of the program, thus, it will not benefit the Department to outsource at a higher cost per patient. This innovation is aimed at addressing frequent callers proactively to reduce costs of non-emergency (Code 1) calls that can be handled by mobile healthcare.

**Expected Implementation (MM/YY):** 02/23

#### Performance Measures:

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

#### 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	0667F	Fire Lieutenant (667)	1	\$142,807
Add Position	0646F	Paramedic/Firefighter (646)	1	\$110,331
<b>Totals</b>			<b>2</b>	<b>\$253,138</b>

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
FIR010301	1101	Permanent Salaries	Paramedic/Firefighter (646)	62,424	62,424
FIR010301	1101	Permanent Salaries	Fire Lieutenant (667)	83,640	83,640
FIR010301	1304	Assignment Pay	Paramedic/Firefighter (646)	9,364	9,364

## FY 2023 Decision Package Form

### Fire Rescue Department

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
FIR010301	1304	Assignment Pay	Fire Lieutenant (667)	12,546	12,546
			Clothing allowances based on International Association of Firefighters collective bargaining agreement (\$100/FTE)		
FIR010301	1404	Clothing Allowances		200	200
FIR010301	2207	Pension - Police & Fire	Paramedic/Firefighter (646)	18,274	18,274
FIR010301	2207	Pension - Police & Fire	Fire Lieutenant (667)	24,485	24,485
FIR010301	2301	Soc Sec/Medicare	Paramedic/Firefighter (646)	5,492	5,492
FIR010301	2301	Soc Sec/Medicare	Fire Lieutenant (667)	7,359	7,359
FIR010301	2404	Health Insurance	Paramedic/Firefighter (646)	14,777	14,777
FIR010301	2404	Health Insurance	Fire Lieutenant (667)	14,777	14,777
FIR010301	3628	Telephone/Cable TV	Cellphone Annual Usage	1,200	1,200
FIR010301	3801	Gasoline	Fuel Usage	10,000	10,300
			Mobile Printer and Laptop/Monitor (\$200/FTE for office equipment and \$2,600/FTE for rugged laptops)		
FIR010301	3925	Office Equip < \$5000		5,600	400
FIR010301	3926	Furniture < \$5000	Office Furniture Miscellaneous	2,000	-
FIR010301	3928	Office Supplies	Office Supplies	1,000	1,000
FIR010301	3949	Uniforms	Uniforms and Bunker Gear for two (2) FTEs	10,000	-
FIR010301	3999	Other Supplies	Other Supplies	2,000	2,000
FIR010301	4372	Servchg-Fleet Replacement	Fleet replacement	-	11,768
FIR010301	4373	Servchg-Fleet O&M	Fleet operations and maintenance	-	1,612
FIR010301	4401	Auto Liability	Automobile liability expense	-	2,000
FIR010301	6401	Communications Equip	Mobile Radios (2) and MDT Data Terminal	20,000	-
FIR010301	6405	Computer Software	MIH Software Application	5,000	-
FIR010301	6416	Vehicles	(1) MIH Vehicle - Tahoe	50,000	-
FIR010301	6499	Other Equipment	LifePak	40,000	-
<b>Total Expenditures</b>				<b>400,138</b>	<b>283,618</b>
<b>Net</b>				<b>\$400,138</b>	<b>\$283,618</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	400,138	283,618

# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 7  
**Title of Request:** RFID Inventory System  
**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 Fire Rescue Department is requesting funding to replace its Operative IQ inventory system with a radio frequency identification (RFID) asset tracking system. This system would provide an automated way to locate and manage physical assets in real time (e.g., leaving the station, on scene, in transport). Through the system, an RFID tag would be attached to a relevant asset that could automatically be linked to data such as item name, condition, amount, and location. This data could include anything from name, condition, expiration, amount, and location.

Fire Rescue currently has millions of dollars in capital assets, most of which are manually tracked in spreadsheets. Through an RFID asset tracking system, the Department will be able to track assets more accurately and procure new assets and supplies (such as medication) based on usage and condition.

This request includes capital outlay to outfit trucks with antennas as well as an annual subscription fee for services. Based on other municipalities' success, the Fire Rescue Department estimates that it could recover 10-20% of inventory costs in the second or third year of use.

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

This function is supported by a third-party vendor and but would require a collaborative effort from internal staff for complete implementation.

**Expected Implementation (MM/YY):** 2/2023

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
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**Strategic Connections:**

Focus Area: Public Safety  
 Goal: Internal Support - Leading Government Organization  
 Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets  
 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)
<b>Expenditures</b>					
FIR010501	3199	Other Prof Serv	\$9,065 for Fire Station locations, \$33,670 for all Rescue Units; \$31,080 for all Suppression Units which includes configuration, consultation, and installation services	73,815	-
FIR030101	3401	Computer Maint	Reduction in Operative IQ inventory software	(15,546)	-
FIR010501	3907	Data Proc Supplies	\$5,995 for Fire Station annual software subscription fee; \$7,775 for Rescue Units annual software subscription fee; \$7,775 for Suppression Units annual software subscription fee	21,545	22,191
FIR010501	6499	Other Equipment	\$26,850 for Fire Station location equipment purchase; \$93,150 for Rescue Units equipment purchase; \$68,880 for Suppression Units equipment purchase	188,880	-
<b>Total Expenditures</b>				<b>268,694</b>	<b>22,191</b>

# FY 2023 Decision Package Form

## Fire Rescue Department

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
				Net	\$268,694
					\$22,191

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	268,694	22,191

# FY 2023 Decision Package Form

## Fire Rescue Department

**Priority Number:** 8  
**Title of Request:** Strategic Reductions for Department  
**Request Type:** Reduction

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 has identified a strategic reduction for LifePak and Lucas Device maintenance fees due to a change in the contractual agreement with the vendor.

**Expected Implementation (MM/YY):** 10/2022

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
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### Strategic Connections:

**Focus Area:** Internal Support  
**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

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
FIR030101	3407	Equip Rep & Maint	Anticipated LifePak/Lucas Device Replacement approval will reduce the cost as the maintenance fees will be built in to the new agreement.	(100,000)	-
<b>Total Expenditures</b>				<b>(100,000)</b>	<b>-</b>
<b>Net</b>				<b>(\$100,000)</b>	<b>\$-</b>

### Funding Impacts (Net):

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

# FY 2023 Community Investment Plan Priorities





Community Investment Plan (CIP)

Budget Recommended

**TEMPORARY TRAILER FOR THE OCEAN RESCUE HEADQUARTERS**

**PROJECT #: NEW-793526**

**Project Mgr:** DFC Robert Bacic      **Department:** Fire Rescue      **Address:** Las Olas Boulevard - A1A  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL  
**Zip:** 33316

**Description:** The temporary Fort Lauderdale Ocean Rescue headquarters will be a trailer with the capabilities of housing all thirty (30) personnel and associated equipment. There are three main components for this site to be functional and fully operational. A portion of the site will be housed utilizing the Las Olas Garage for vehicle and equipment storage.

First, it will include office space for four (4) work stations, day storage lockers for all thirty (30) lifeguards (i.e., backpacks, duffle bags, other personal items, etc.), radio charging stations, a timeclock, and emergency rescue equipment (i.e., medical bags, oxygen tanks, etc.). Secondly, it will have an outdoor area that will serve as the showering and rinse off station for personnel and equipment. Lastly, the utilization of the Las Olas Garage will enable personnel to safely and securely store personal and city owned vehicles (i.e., pickup trucks, all-terrain vehicles, and a utility terrain vehicle). In addition, this location will serve as the secured space for gear and equipment storage (i.e., paddleboards, vehicles, rescue tubes, etc.).

**Justification:** Currently, the Ocean Rescue headquarters is located within Fire Station #13's training room, which is set to be renovated sometime in early fiscal year (FY) 2023. In addition, the planned movement to the International Swimming Hall of Fame (ISHOF) will not occur until FY 2027 as the the entire site will be still under construction.

This poses a problem for Ocean Rescue operations as there will be no temporary housing for staff or materials during the renovations for both Fire Station #13 and the International Swimming Hall of Fame. Logistically, staff need an area that can be housed near Fort Lauderdale's beach for quick access and consistent operations. In addition, until the trailer is fully operational, a leased spaced has been requested as an interim measure.

**Source of the Justification:** Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan      **Project Type:** AMBULANCE AND RESCUE SERVICES

**Project Funding Summary:**

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Other Equipment								
Fund 331	6499	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
GENERAL CAPITAL PROJECTS   Planning Consultants								
Fund 331	6505	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GENERAL CAPITAL PROJECTS   Site Improvements								
Fund 331	6510	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GENERAL CAPITAL PROJECTS   Project Contingencies								
Fund 331	6598	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Total Fund 331:</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**Impact on Operating Budget:**

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$5,000	\$25,000	\$25,000	\$25,000	\$0	\$80,000
<b>GRAND TOTAL:</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$80,000</b>

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Public Safety  
**Strategic Goals:** Public Safety - Well-Prepared and Responsive  
**Objective:** PS-2 Provide quick and exceptional fire, medical and emergency responses  
**Comp Plan:** PS - Coastal Management, Community Health and Safety

**Quarters to Perform Tasks:**

**Initiation/Planning** 1  
**Design/Permitting** 2  
**Bidding/Award** 3  
**Construction/Closeout** 4

Community Investment Plan (CIP)

Budget Recommended

**FS 88 (FORMERLY SE EMERGENCY MEDICAL SUB STATION)**

**PROJECT #: P12328**

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

**Description:** The purpose of this project is to construct a fire rescue station located on or about Federal Highway in the region that is south of Broward Boulevard. This additional station is needed to provide additional Emergency Fire/Medical Services in the downtown district and in 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 are 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:** AMBULANCE AND RESCUE SERVICES

**Project Funding Summary:**

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Other Equipment								
Fund 331	6499	\$105,250	\$302,700	\$0	\$0	\$0	\$0	\$407,950
GENERAL CAPITAL PROJECTS   Force Account Charges								
Fund 331	6501	(\$3,045)	\$0	\$0	\$0	\$0	\$0	(\$3,045)
GENERAL CAPITAL PROJECTS   Land Acquisition								
Fund 331	6504	\$667,479	(\$667,480)	\$0	\$0	\$0	\$0	(\$1)
GENERAL CAPITAL PROJECTS   Consultant Engineering Fees								
Fund 331	6534	\$23,613	\$648,855	\$0	\$0	\$0	\$0	\$672,468
GENERAL CAPITAL PROJECTS   Permit Costs								
Fund 331	6554	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
GENERAL CAPITAL PROJECTS   Equipment Purchases								
Fund 331	6564	(\$105,250)	\$0	\$0	\$0	\$0	\$0	(\$105,250)
GENERAL CAPITAL PROJECTS   Project Contingencies								
Fund 331	6598	\$0	\$454,105	\$0	\$0	\$0	\$0	\$454,105
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	6599	\$1,176,387	\$2,210,973	\$0	\$0	\$0	\$0	\$3,387,360
<b>Total Fund 331:</b>		<b>\$1,864,434</b>	<b>\$3,129,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,993,587</b>
<b>Grand Total:</b>		<b>\$1,864,434</b>	<b>\$3,129,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,993,587</b>

**Impact on Operating Budget:**

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
30 - Services & Materials	\$0	\$27,810	\$28,644	\$29,503	\$0	\$0	\$85,957
<b>GRAND TOTAL:</b>	<b>\$0</b>	<b>\$27,810</b>	<b>\$28,644</b>	<b>\$29,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,957</b>

**Operating Comments:**

**Strategic Connections:**

**Quarters to Perform Tasks:**

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

## Community Investment Plan (CIP)

Budget Recommended

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**Focus Area:** Public Safety

**Strategic Goals:** Public Safety - Well-Prepared and Responsive

**Objective:** BD-4 Provide best-in-class regional general aviation airport amenities and services

Community Investment Plan (CIP)

Budget Recommended

**LIFEGUARD TOWER REPLACEMENTS**

**PROJECT #: P12503**

**Project Mgr:** DFC Robert Basic x6888      **Department:** Fire Rescue      **Address:** Fort Lauderdale Beach Boulevard - A1A  
**District:**  I  II  III  IV      **City:** Fort Lauderdale  
**State:** FL      **Zip:** 33304

**Description:** The Fort Lauderdale Ocean Rescue Division covers three miles of public beach with twenty lifeguard towers spaced approximately 265 yards apart. The Fire Rescue Department is requesting the implementation of a funded replacement plan for existing lifeguard towers.

**Justification:** The Ocean Rescue bureau currently operates from twenty (20) lifeguard towers. These towers are specifically designed for Ocean Rescue services and meet all the criteria of a modern lifeguard tower. The average life expectancy of these towers are approximately twenty (20) years in the coastal environment of Fort Lauderdale. Initially, staff replaced four (4) aged lifeguard towers that were purchased in the 1980's. The current request is to fund the remaining sixteen (16) lifeguard towers, with three (3) towers set to be replaced in fiscal year (FY) 2023, based on their anticipated end of life cycle.

**Source of the Justification:** Not identified in approved plan      **Project Type:** OTHER PHYSICAL ENVIRONMENT

**Project Funding Summary:**

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Other Equipment								
Fund 331	6499	\$0	\$256,800	\$183,184	\$196,007	\$209,727	\$224,408	\$1,070,126
<b>Total Fund 331:</b>		<b>\$0</b>	<b>\$256,800</b>	<b>\$183,184</b>	<b>\$196,007</b>	<b>\$209,727</b>	<b>\$224,408</b>	<b>\$1,070,126</b>
<b>Grand Total:</b>		<b>\$0</b>	<b>\$256,800</b>	<b>\$183,184</b>	<b>\$196,007</b>	<b>\$209,727</b>	<b>\$224,408</b>	<b>\$1,070,126</b>

**Impact on Operating Budget:**

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING

**GRAND TOTAL:**

**Operating Comments:**

**Strategic Connections:**

**Focus Area:** Public Safety  
**Strategic Goals:** Public Safety - Well-Prepared and Responsive  
**Objective:** IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

**Quarters to Perform Tasks**

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

Community Investment Plan (CIP)

Budget Recommended

**FIRE STATION 13 REPLACEMENT**

**PROJECT #: P10918**

**Project Mgr:** Irina Tokar ext. 6891      **Department:** Fire Rescue      **Address:** 2871 E. Sunrise Boulevard  
**District:**  I  II  III  IV      **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:** FIRE CONTROL

**Project Funding Summary:**

Source	Usage	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
GENERAL CAPITAL PROJECTS   Other Equipment								
Fund 331	6499	\$327,700	\$0	\$0	\$0	\$0	\$0	\$327,700
GENERAL CAPITAL PROJECTS   Force Account Charges								
Fund 331	6501	\$13,880	\$0	\$0	\$0	\$0	\$0	\$13,880
GENERAL CAPITAL PROJECTS   Consultant Engineering Fees								
Fund 331	6534	\$275,301	\$0	\$0	\$0	\$0	\$0	\$275,301
GENERAL CAPITAL PROJECTS   Administration								
Fund 331	6550	\$778,872	\$0	\$0	\$0	\$0	\$0	\$778,872
GENERAL CAPITAL PROJECTS   Permit Costs								
Fund 331	6554	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
GENERAL CAPITAL PROJECTS   Project Contingencies								
Fund 331	6598	\$793,273	\$0	\$0	\$0	\$0	\$0	\$793,273
GENERAL CAPITAL PROJECTS   Construction								
Fund 331	6599	\$1,573,208	\$3,570,581	\$0	\$0	\$0	\$0	\$5,143,789
<b>Total Fund 331:</b>		<b>\$3,962,234</b>	<b>\$3,570,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,532,815</b>
FIRE RESCUE BOND 2005 CONSTRUCTION   Force Account Charges								
Fund 336	6501	(\$23,536)	\$0	\$0	\$0	\$0	\$0	(\$23,536)
FIRE RESCUE BOND 2005 CONSTRUCTION   Consultant Engineering Fees								
Fund 336	6534	(\$818,458)	\$0	\$0	\$0	\$0	\$0	(\$818,458)
FIRE RESCUE BOND 2005 CONSTRUCTION   Administration								
Fund 336	6550	(\$143)	\$0	\$0	\$0	\$0	\$0	(\$143)
FIRE RESCUE BOND 2005 CONSTRUCTION   Construction								
Fund 336	6599	\$4,671,646	\$0	\$0	\$0	\$0	\$0	\$4,671,646
<b>Total Fund 336:</b>		<b>\$3,829,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,829,509</b>
<b>Grand Total:</b>		<b>\$7,791,743</b>	<b>\$3,570,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,362,324</b>

**Impact on Operating Budget:**

Impact	Available \$	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
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**GRAND TOTAL:**

**Operating Comments:**

**Community Investment Plan (CIP)**

Budget Recommended

**Strategic Connections:**

<b>Focus Area:</b>	Public Safety
<b>Strategic Goals:</b>	Public Safety - Safe and Well-prepared Community
<b>Objective:</b>	IS-8 Provide a reliable and progressive technology infrastructure

**Quarters to Perform Tasks**

<b>Initiation/Planning</b>	1
<b>Design/Permitting</b>	1
<b>Bidding/Award</b>	2
<b>Construction/Closeout</b>	4

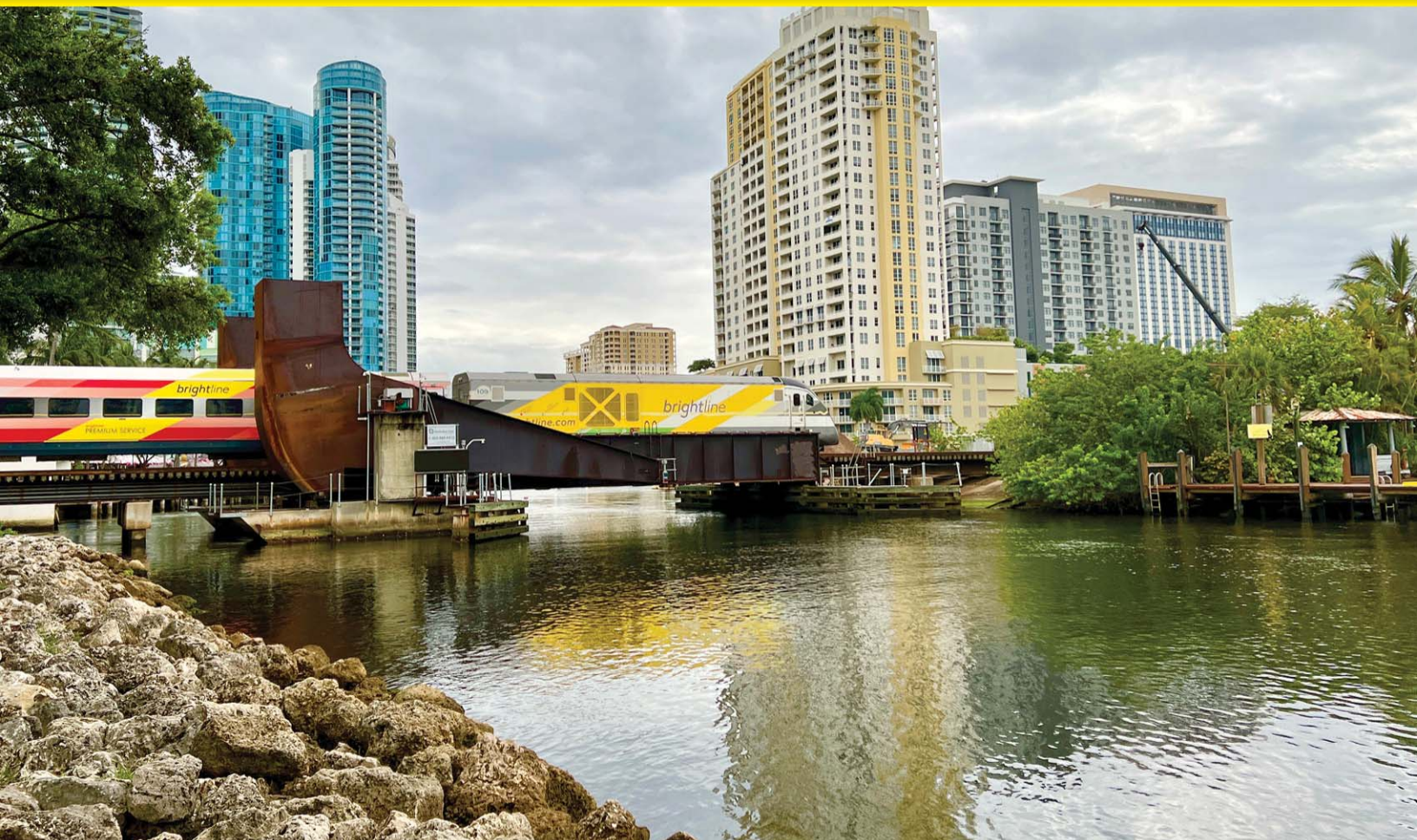
# ~ Notes ~

**DRAFT**



# CITY OF FORT LAUDERDALE FY 2023 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. 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 2023 Projected Organizational Chart

Total FTEs - 245

### ADMINISTRATION - 12

Director - Sustainable Development	1
Deputy Director - Sustainable Development	2
Division Manager	1
Assistant to the Director	1
Custodian	1
Management Analyst	1
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Management Analyst	1
Senior Technology Strategist	1

### COMMUNITY INSPECTIONS - 42

Assistant Director	1
Administrative Aide	2
Administrative Assistant	12
Code Compliance Officer	19
Code Compliance Supervisor	3
Senior Code Compliance Officer	5

### BUILDING - 149

Building Official	1
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Floodplain Manager	1
Administrative Aide	12
Administrative Assistant	19
Administrative Supervisor	3
Assistant Building Official	3
Building Inspector	14
Business Assistance Coordinator	2
Code Compliance Officer	2
Electrical Inspector	1
Electrical Plans Examiner	3
Engineering Inspector II	1
Floodplain Development Review Specialist	6
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	2
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	15
Plumbing Inspector	1
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Building Inspector	9
Senior Code Compliance Officer	1
Senior Electrical Inspector	4
Senior Management Analyst	1
Senior Mechanical Inspector	4
Senior Permit Services Technician	3
Senior Plumbing Inspector	5
Senior Technology Strategist	2
Structural Plans Examiner	8
Technical Support Analyst	1
Technology Strategist	2
Telecommunications Coordinator	2
Urban Engineer II	1

### URBAN DESIGN & DEVELOPMENT -38

Urban Design and Planning Manager	1
Chief Zoning Examiner	1
Land Development Manager	1
Administrative Aide	1
Administrative Assistant	2
Building Inspector	1
Engineering Inspector II	2
Historic Preserve Planner	1
Landscape Inspector	2
Landscape Plans Examiner	2
Planning Assistant	2
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	3
Zoning Administrator	1
Zoning and Landscape Inspector	1

### BUSINESS TAX - 4

Customer Service Supervisor	1
Business Tax Inspector	1
Senior Business Tax Specialist	2

FY 2022 Adopted	FY 2023 Projected	Difference
245	245	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 management, human resources and organizational development, information technology, performance management, and facilities management.

### FY 2022 Major Accomplishments

- Adopted a systematic process, which included providing advanced tools and information, to integrate new employees into the Department's culture and ensure they become productive team members.
- Implemented a professional development training program, driven by options to support employees in meeting and/or exceeding their professional goals and improve employee skills.
- Completed the rehabilitation and renovation of the Department's existing structure to increase functionality and optimize the layout of the workspace.

### FY 2023 Major Projects and Initiatives

- Finalize the design of the lobby modernization project to maximize the space and improve functionality for better customer service.
- Develop an employee resources portal and internal training toolkit for every position classification to assist with training and increase access to resources to improve service levels and expand employee professional development.

# Development Services Department

## Building

### Division Description

The Building 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, residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances. The Division also coordinates emergency management and disaster recovery.

### FY 2022 Major Accomplishments

- Expanded the Satellite Office's operations at the Broward County Convention Center and Port Everglades expansion projects to provide permitting, plan review, and inspection services. These additional services will better assist current implementation and project goals.
- Developed and implemented process improvement initiatives that allowed permit technicians to approve permit applications more efficiently.

### FY 2023 Major Projects and Initiatives

- Expand the Building Safety Reinspection Program which requires recertification of buildings 40 years old with a follow-up every 10 years thereafter for structural integrity and electrical safety. Program expansion will include proactive settlement of fines and expedited Notice of Required Inspection submissions.

# Development Services Department

## Community Inspections

### Division Description

The Community Inspections Division's purpose is to assure compliance of zoning ordinances through education to promote the health, safety, preservation, and enhancement of all property 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 also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

### FY 2022 Major Accomplishments

- Improved the quasi-judicial hearing process by using the City's Land Management System's (Accela) automated tools. This improvement standardized and streamlined administrative procedures for Special Magistrate hearings, increasing the Division's scheduling capabilities by allowing agendas, orders, and notices to be created simultaneously. These improvements automated hearing documentation and accommodated all enforcement officer shifts.
- Increased residential landlord registrations as part of an effort to improve response to violations or emergencies at rental properties.
- Redesigned the Code Enforcement module in Accela to maximize the use of the system and empower staff to implement innovative practices. The module automates application processes for vacation rentals; lien reductions; administrative partial release of liens; and landlord, vacant property, and foreclosure registrations. The improvements streamlined the module fields, reduced the drop-down options, and created separate windows to record proactive enforcement cases. This process made reporting easier for the community and helped improve internal business processes.
- Improved the education and outreach campaign for the March - October 2022 Sea Turtle Nesting Season by working with the Public Information Office (PIO) to redesign and share Sea Turtle Nesting informational flyers.
- Provided code officers with car printers to increase efficiency by printing inspection reports and citations in real time for signature or posting while on site.
- Purchased new American National Standards Institute (ANSI) compliant sound meters to improve the process and response for noise complaints and violations.

### FY 2023 Major Projects and Initiatives

- Increase waterway enforcement to a biweekly basis to minimize problems before they escalate and increase their ability to investigate code, ordinance, and administrative violations.
- Expand the use of the Accela platform to include quasi-judicial hearing administration.

# 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 development/redevelopment. To accomplish this mission, the Division 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 and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Development's services include the review and processing of development applications for conformity with development regulations and consistency with engineering standards as well as the presentation of findings and recommendations before advisory boards, committees, and the City Commission.

### FY 2022 Major Accomplishments

- Updated the City's Future Land Use Map to change the land use designation of several properties throughout the City with one or more future land use designations that do not match the existing use or zoning.
- Prepared the Strategic Historic Preservation Plan with grant funds provided by the Department of State Historic Resources Division and launched a community survey and public engagement.
- Developed, implemented, and improved Accela e-permit integration processes by creating documents to guide applicants throughout the Development Review permitting process, including electronic submittal requirements and the capability to upload documents through a consistent file naming format.
- Incorporated the Accela e-permit process to create and use a digital signature feature, based on State statutes, for design professionals.
- Finalized recommendations to the ULDR and Code of Ordinances to be considered for adoption by the City Commission to address amendments to the Downtown Master Plan and assist with adoption of the Central City Community Redevelopment Area development criteria.
- Analyzed Broward County's Affordable Housing Policy Amendments to ensure recommendations that address affordable housing are aligned with County and State policies and regulations.
- Processed revisions to ULDR Section 47-12, Central Beach Districts, to require minimum standards for dimensional requirements, streetscape design, and public open space requirements.
- Updated the existing building requirements and developed new criteria to add incentives for adaptive reuse of those structures.
- Coordinated revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection.

# Development Services Department

## Urban Design and Development, continued

### FY 2023 Major Projects and Initiatives

- Design and implement the Accela and Zonar 3D Data Visualization integration to maximize the review of Development Review Applications. As a part of the integration, Zonar and Accela will be able to share parcel level zoning data and permit data.
- Analyze, coordinate, draft, and finalize amendments to the Unified Land Development Regulations (ULDR) and Code of Ordinances to be considered for adoption by the City Commission 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 criteria for food trucks

# Development Services Department

## Business Tax

### Division Description

The Business Tax Division is responsible for the annual billing and collection of 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 2022 Major Accomplishments

- Improved processes to decrease the business tax application time and proactively monitored pending applications to ensure businesses are legally operating.
- Lowered the delinquency rate by expediting billing, implementing actions to encourage compliance, and decrease inspection response time.
- Strengthened the delivery of tax jurisdictions to businesses and educated new businesses on the impact of taxes in their operations by participating in Business, Engagement Assistance, & Mentorship (BEAM) workshops.
- Completed an audit process to review business accounts. Results of the audit will be used to proactively address issues that impact compliance and set standard operating procedures.

### FY 2023 Major Projects and Initiatives

- Redesign the Business Tax website to boost awareness of the Business Tax and the required annual payment process.

# Development Services Department

## Department Core Processes and Performance Measures

 <b>PUBLIC PLACES</b>	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 3: Build a healthy and engaging community</b></p> <p><b>Goal 4: Build a thriving and inclusive community of neighborhoods</b></p> <p><b>Goal 6: Build a safe and well-prepared community</b></p> <p><b>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</b></p> <p><b>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</b></p>
 <b>NEIGHBORHOOD ENHANCEMENT</b>	
 <b>PUBLIC SAFETY</b>	
 <b>INTERNAL SUPPORT</b>	

Department Core Process	Performance Measures	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Projection	FY 2023 Target
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	At or Below Target	12.1%	11.8%	10.0%	10.0%	9.5%
Ensure accurate billing and timely collection of business taxes	Percent of non-compliant business	At or Below Target	***	23%	20%	20%	19%

# Development Services Department

## Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Projection	FY 2023 Target
Improve neighborhoods through community partnerships, educational outreach and impartial enforcement of codes and standards	Average number of days from complaint to first inspection	At or Below Target	2.1	1.5	1.5	1.5	1.5
Encourage sustainable growth while promoting well-designed development with a focus on livability, urban revitalization, growth management, and historic preservation	Percent of initiatives supporting the advancement and implementation of the Comprehensive Plan	At or Above Target	***	86%	90%	90%	95%

\*\*\* New measure; historical data unavailable

# General Fund



Development Services Department - General Fund



Department Fund Financial Summary

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
General Fund - 001	\$ 13,586,114	14,806,633	14,545,831	14,872,149	65,516	0.4%
<b>Total Funding</b>	<b>13,586,114</b>	<b>14,806,633</b>	<b>14,545,831</b>	<b>14,872,149</b>	<b>65,516</b>	<b>0.4%</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Urban Design & Development	6,082,100	6,679,188	6,548,763	6,715,296	36,108	0.5%
Community Inspections	4,537,254	4,833,725	4,711,173	4,828,092	(5,633)	(0.1%)
Community Appearance	1,186	9,100	9,100	9,100	-	0.0%
Administration	2,645,437	2,871,006	2,858,007	2,878,474	7,468	0.3%
Business Tax	320,137	413,614	418,788	441,187	27,573	6.7%
<b>Total Expenditures</b>	<b>13,586,114</b>	<b>14,806,633</b>	<b>14,545,831</b>	<b>14,872,149</b>	<b>65,516</b>	<b>0.4%</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Personal Services	10,092,894	10,957,160	10,705,368	11,060,527	103,367	0.9%
Operating Expenses	3,484,900	3,809,473	3,800,463	3,811,622	2,149	0.1%
Capital Outlay	8,320	40,000	40,000	-	(40,000)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 13,586,114</b>	<b>14,806,633</b>	<b>14,545,831</b>	<b>14,872,149</b>	<b>65,516</b>	<b>0.4%</b>
Full Time Equivalents (FTEs)	96	96	96	96	-	0.0%

**FY 2023 Major Variances**

**Operating Expenses**

- \$ (20,000) - Decrease in processing fees for subpoenas and foreclosures
- (11,300) - Decrease in office equipment
- (9,000) - Decrease in postage for renewal and delinquent letters for business tax

**Capital Outlay**

- (40,000) - Decrease in one-time expense for Code Compliance boat

# Descriptions & Line Items by Division



**Development Services Department**

**Urban Design & Development - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	2,923,041	3,220,800	3,220,800	3,250,651	3,291,646	3,291,646	70,846	2.20%	
1110 - Sick Conv to Cash	3,343	-	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	13,227	-	-	2,241	-	-	-	0.00%	
1119 - Payroll Accrual	22,226	-	-	(108,750)	-	-	-	0.00%	
1199 - Other Reg Salaries	5,263	10,723	10,723	-	10,917	10,917	194	1.81%	
1201 - Longevity Pay	19,697	20,298	20,298	20,435	21,173	21,173	875	4.31%	
1401 - Car Allowances	52,890	53,640	53,640	53,640	53,640	53,640	-	0.00%	
1407 - Expense Allowances	13,200	14,400	14,400	14,400	14,400	14,400	-	0.00%	
1413 - Cellphone Allowance	16,840	16,920	16,920	19,360	15,840	15,840	(1,080)	(6.38%)	
1501 - Overtime 1.5X Pay	25,940	3,180	3,180	55,928	3,320	3,320	140	4.40%	
1504 - Overtime 1X Pay	217	-	-	-	-	-	-	0.00%	
1604 - Direct Labor Credits	(4,447)	-	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	-	-	-	924	-	-	-	0.00%	
1710 - Vacation Term Pay	-	-	-	569	-	-	-	0.00%	
1799 - Other Term Pay	-	52,860	52,860	52,860	-	-	(52,860)	(100.00%)	Decrease in expense for two (2) employees who retired in FY 2022
2119 - Wellness Incentives	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%	
2204 - Pension - General Emp	120,572	129,840	129,840	129,840	110,149	110,149	(19,691)	(15.17%)	
2210 - Pension - FRS	46,179	109,667	109,667	71,915	115,628	115,628	5,961	5.44%	
2299 - Pension - Def Cont	146,162	138,228	138,228	102,691	133,122	133,122	(5,106)	(3.69%)	
2301 - Soc Sec/Medicare	224,231	253,589	253,589	261,426	259,154	259,154	5,565	2.19%	
2304 - Supplemental FICA	-	250	250	250	250	250	-	0.00%	
2307 - Year End FICA Accr	1,582	-	-	(8,420)	-	-	-	0.00%	
2401 - Disability Insurance	4,284	4,903	4,903	969	4,726	4,726	(177)	(3.61%)	
2402 - Life Insurance	4,249	2,286	2,286	4,380	2,334	2,334	48	2.10%	
2404 - Health Insurance	438,780	484,477	484,477	460,315	490,999	490,999	6,522	1.35%	
2407 - Unemployment Comp	(275)	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	17,868	17,350	17,350	17,352	17,350	17,350	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	159,912	180,347	180,347	180,360	194,982	194,982	14,635	8.11%	
9239 - Transfer Out to Special Obligation Bonds Refinance	35,232	43,323	43,323	43,320	94,851	51,528	8,205	18.94%	
<b>Personal Services</b>	<b>4,297,213</b>	<b>4,764,081</b>	<b>4,764,081</b>	<b>4,633,656</b>	<b>4,841,481</b>	<b>4,798,158</b>	<b>34,077</b>	<b>0.72%</b>	

**Development Services Department**

**Urban Design & Development - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3113 - Fin & Bank Serv	5,774	-	-	1,738	6,480	6,480	6,480	100.00%	Wells Fargo bank fees, \$540 per month x 12 months
3199 - Other Prof Serv	846,198	759,800	759,800	759,800	756,800	756,800	(3,000)	(0.39%)	UDP: Fees for the Archaeological Consulting Services \$5000, Gridics Zonar \$48,000 (\$53,000)   Z&L: Contract services for 3 landscaping inspectors (\$358,800)   Engineering: 3 Full-time Engineering Inspectors-contract services (\$345,000)
3201 - Ad/Marketing	30,027	30,400	30,400	30,400	31,640	31,640	1,240	4.08%	UDP: Sun-Sentinel Ads; Legal advertisement for Board meetings, ordinance amendments and case hearing notices. Average of \$415 per advertisement (approx. 53 ads. per year). Planning and Zoning Board requested Special Meetings and HPB Special Meetings in additional to regular meetings. Additional marketing and advertising as needed. (\$23,240)  Z&L Legal advertisement for Board of Adjustment Average of \$700 per advertisement (12 ads. Per year). (\$8,400)
3210 - Clerical Services	8,550	9,957	9,957	11,957	13,023	13,052	3,095	31.08%	UDP: Clerical services for meeting minutes during PZB and HPB meetings (estimated 72 hrs. X \$115.50 per hr.) (\$8,316)   Z&L: Detailed minutes taking during Board of Adjustment Board meetings ( approx. 41 hrs. X\$115.50 per hr.) (\$4,736)
3216 - Costs/Fees/Permits	791	3,940	3,940	3,940	3,640	3,640	(300)	(7.61%)	UDP: Five official parking permits at \$40 each. (\$200)   Z&L: Official Parking permits \$160; Broward County BOA Recording Fees \$1360; Reduced to cover 3231 increase. (\$1,520)   Engineering: 3 Official parking permits (\$40 each); Recording fees for easements (\$400 each); 4 Public Hearing ads (\$350 each) (\$1,920)

**Development Services Department**

**Urban Design & Development - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3231 - Food Services	640	850	850	850	1,350	1,350	500	58.82%	UDP: Refreshments for community meetings, monthly BOA meetings and workshops. Number of meetings have increased and the meetings are longer. (\$500)   Z&L: Refreshments for monthly BOA meetings and workshops. Increase covered by 3216 decrease. (\$800)   Engineering: Refreshments for workshops, seminars and meetings for Lunch & Learn sessions (\$50)
3299 - Other Services	21,750	5,000	5,000	5,000	5,000	5,000	-	0.00%	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; Mixed use zoning code, VRS parking, Airport zoning districts parking regs, rooftop screening.
3304 - Office Equip Rent	6,975	14,000	14,000	12,000	13,000	13,000	(1,000)	(7.14%)	Monthly costs for copier and rentals; rental 12 months @ \$209.32 = \$2,511.84 plus \$10,488 for additional copies (black/white and color copies)
3401 - Computer Maint	9,999	-	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	226	1,100	1,100	1,100	1,700	1,700	600	54.55%	NEMO-Q Warranty @675.00 per year and \$425 for repairs, Perforator repairs \$600
3516 - Printing Serv - Ext	-	500	500	500	500	500	-	0.00%	Miscellaneous printing charges as needed
3616 - Postage	17	50	50	50	50	50	-	0.00%	Miscellaneous postage costs.
3628 - Telephone/Cable TV	15,706	15,100	15,100	15,100	15,900	15,900	800	5.30%	
3801 - Gasoline	4,317	4,700	4,700	4,700	6,917	6,917	2,217	47.17%	

Development Services Department

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3904 - Books & Manuals	173	2,600	2,600	2,600	1,800	1,800	(800)	(30.77%)	UDP: Professional reference books including updated Unified Land Development Regulations. AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide Professional references books. (\$500)   Z&L: Professional references books. (\$450)   Engineering: Books such as Water Distribution System Operation & Maintenance, AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide (\$850)
3907 - Data Proc Supplies	3,295	12,131	12,131	12,131	12,131	11,357	(774)	(6.38%)	UDP: 7 licenses for Adobe Pro Annual @ \$480, 2 Licenses for Creative Cloud All Apps Annual @\$2,100 and 1 Annual Zoom licenses @ \$542, SketchUp Pro @ \$300/year (\$8,402)   Z&L: 6 Licenses for Adobe Pro Annual renewals (@ \$295.20 each), 1 Zoom Pro licenses (@ \$352.30 each) (\$2,123.50)   Engineering: 2 licenses for Adobe Pro Annual \$80.00 each/\$160.00, and 1 AutoCAD Annual Licenses \$400 / 1 Annual Zoom License Pro \$271.00 (\$831)
3925 - Office Equip < \$5000	18,835	18,900	18,900	17,162	17,335	7,600	(11,300)	(59.79%)	UDP: Computers, monitors, keyboards, mouse, printers and shredders. Computer peripheral, chairs, stand up desks   Z&L: Computer monitors, keyboards, mouses, printers and shredders   Engineering: Computer monitors, keyboards, mouse's, printers and shredders for staff
3928 - Office Supplies	3,275	6,958	6,958	6,958	6,500	6,500	(458)	(6.58%)	UDP: Office supplies, materials for everyday tasks (\$3,000)   Z&L: Office supplies, materials for everyday tasks. (\$2,100)   Engineering: Daily office supplies (\$1,400)
3931 - Periodicals & Mag	150	100	100	100	100	100	-	0.00%	Professional and technical periodicals and magazines

**Development Services Department**

**Urban Design & Development - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3940 - Safety Shoes	501	2,175	2,175	2,175	2,320	2,320	145	6.67%	Engineering: Safety shoes for 7 inspectors at \$145 each (\$1,015)   Z&L: Safety shoes for 9 technical staff @ \$145 each (\$1,305)
3946 - Tools/Equip < \$5000	12	-	-	-	-	-	-	0.00%	
3949 - Uniforms	1,901	5,799	5,799	5,799	6,210	6,210	411	7.09%	UDP: Uniforms for 15 staff members @\$40 each, \$600; New uniform contract (\$600)   Engineering: Uniforms for 3 staff members (\$400 each) and Friday polo shirts for 12 staff members (\$40 each) (\$1,680)   Z&L: Uniforms (9 Technical staff @ \$400 = 3600) (2 Administrative staff @ \$40 each = \$80) Other Emergency Items and fulfillment services \$250 (\$3,930)
3999 - Other Supplies	1,217	4,000	4,000	4,000	4,000	4,000	-	0.00%	UDP: Miscellaneous supplies for staff and outside workshops and community outreach events; Based off of 3 year average, expenditure should remain the same. (\$790)   Engineering: Other supplies as needed (\$868)   Z&L: Office supplies, materials for everyday tasks. (\$2,342).
4119 - Training & Travel	17,091	59,600	59,600	59,600	59,600	59,600	-	0.00%	Training and travel allocated based on staff classifications
4299 - Other Contributions	-	85,000	85,000	85,000	85,000	85,000	-	0.00%	Fort Lauderdale Historical Society \$85,000 annually
4308 - Overhead-Fleet	3,048	3,956	3,956	3,956	5,540	5,540	1,584	40.04%	
4321 - Servchg-Building	126,900	88,091	88,091	88,091	88,091	88,091	-	0.00%	
4343 - Servchg-Info Sys	560,772	618,443	618,443	618,443	618,443	618,443	-	0.00%	
4355 - Servchg-Print Shop	8,588	7,500	7,500	7,500	9,500	7,500	-	0.00%	UDP: Miscellaneous printing charges as needed (\$7,000)   Engineering: Maps, flyers, forms and various materials needed to perform daily operations (\$500)   Z&L: Maps, flyers, forms and various materials needed to perform daily operations
4372 - Servchg-Fleet Replacement	21,360	22,506	22,506	22,506	23,490	23,490	984	4.37%	
4373 - Servchg-Fleet O&M	5,472	6,282	6,282	6,282	7,889	7,889	1,607	25.58%	
4401 - Auto Liability	8,652	8,889	8,889	8,889	8,889	8,889	-	0.00%	

**Development Services Department**

**Urban Design & Development - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
4407 - Emp Proceedings	4,848	5,171	5,171	5,171	5,171	5,171	-	0.00%	
4410 - General Liability	52,044	60,956	60,956	60,956	60,956	60,956	-	0.00%	
4416 - Other Ins Charges	17,592	19,696	19,696	19,696	19,696	19,696	-	0.00%	
4428 - Prop/Fire Insurance	23,736	27,968	27,968	27,968	27,968	27,968	-	0.00%	
4431 - Pub Officials Liab	2,640	2,989	2,989	2,989	2,989	2,989	-	0.00%	
5604 - Writeoff A/R & Other	(52,959)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>1,780,113</b>	<b>1,915,107</b>	<b>1,915,107</b>	<b>1,915,107</b>	<b>1,929,618</b>	<b>1,917,138</b>	<b>2,031</b>	<b>0.11%</b>	
6405 - Computer Software	4,774	-	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>4,774</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Urban Design &amp; Development - General Fund Total</b>	<b>6,082,100</b>	<b>6,679,188</b>	<b>6,679,188</b>	<b>6,548,763</b>	<b>6,771,099</b>	<b>6,715,296</b>	<b>36,108</b>	<b>0.54%</b>	

**Development Services Department**  
**Community Inspections - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	2,175,745	2,450,562	2,439,259	2,435,364	2,481,267	2,481,267	30,705	1.25%	
1107 - Part Time Salaries	65,449	98,160	98,160	80,316	102,580	102,580	4,420	4.50%	
1110 - Sick Conv to Cash	3,252	-	-	1,374	-	-	-	0.00%	
1113 - Vac Mgmt Conv	1,591	-	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	16,765	-	-	(79,634)	-	-	-	0.00%	
1201 - Longevity Pay	12,467	9,900	9,900	8,250	8,250	8,250	(1,650)	(16.67%)	
1310 - Shift Differential	75	390	390	-	390	390	-	0.00%	
1316 - Upgrade Pay	628	-	-	-	-	-	-	0.00%	
1401 - Car Allowances	12,880	13,680	13,680	13,680	13,680	13,680	-	0.00%	
1413 - Cellphone Allowance	40	-	-	900	480	480	480	100.00%	
1501 - Overtime 1.5X Pay	63,776	17,230	17,230	61,064	18,010	18,010	780	4.53%	
1504 - Overtime 1X Pay	2,463	-	-	2,924	-	-	-	0.00%	
1701 - Retirement Gifts	207	-	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	5,325	-	-	635	-	-	-	0.00%	
1710 - Vacation Term Pay	33,197	-	-	6,376	-	-	-	0.00%	
2119 - Wellness Incentives	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	
2204 - Pension - General Emp	121,606	90,225	90,225	90,225	49,582	49,582	(40,643)	(45.05%)	
2210 - Pension - FRS	91,484	115,598	115,598	130,784	183,930	183,930	68,332	59.11%	
2290 - Pension - Other	-	10,460	10,460	10,460	11,400	11,400	940	8.99%	
2299 - Pension - Def Cont	86,891	86,362	86,362	37,446	44,129	44,129	(42,233)	(48.90%)	
2301 - Soc Sec/Medicare	175,989	188,530	188,530	196,498	190,803	190,803	2,273	1.21%	
2304 - Supplemental FICA	-	8,660	8,660	8,660	9,230	9,230	570	6.58%	
2307 - Year End FICA Accr	671	-	-	(5,919)	-	-	-	0.00%	
2401 - Disability Insurance	2,427	3,059	3,059	341	1,566	1,566	(1,493)	(48.81%)	
2402 - Life Insurance	697	1,734	1,734	636	1,760	1,760	26	1.50%	
2404 - Health Insurance	412,935	463,592	463,592	435,216	514,405	514,405	50,813	10.96%	
2407 - Unemployment Comp	7,636	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	25,368	23,980	23,980	23,976	23,980	23,980	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	161,280	125,321	125,321	125,316	87,768	87,768	(37,553)	(29.97%)	
9239 - Transfer Out to Special Obligation Bonds Refinance	35,532	30,105	30,105	30,108	53,300	23,195	(6,910)	(22.95%)	
<b>Personal Services</b>	<b>3,521,376</b>	<b>3,742,548</b>	<b>3,731,245</b>	<b>3,619,996</b>	<b>3,801,510</b>	<b>3,771,405</b>	<b>28,857</b>	<b>0.77%</b>	
3113 - Fin & Bank Serv	12,615	4,977	4,977	4,977	14,400	14,400	9,423	189.33%	Wells Fargo Fees \$1200 x 12 months
3119 - Legal Services	905	-	-	-	-	-	-	0.00%	

**Development Services Department**  
**Community Inspections - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3199 - Other Prof Serv	27,249	45,000	45,000	45,000	45,000	45,000	-	0.00%	Vacation Rental: Vacation Rental Monitoring services (\$45,000)
3201 - Ad/Marketing	1,823	2,500	2,500	2,500	5,000	2,500	-	0.00%	Giveaway items for events attended to promote initiatives in job fairs and neighbor appreciation \$3000. Legal Advertising \$2000
3210 - Clerical Services	9,096	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	16,599	45,000	26,700	40,000	25,000	25,000	(20,000)	(44.44%)	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 \$6000
3231 - Food Services	884	1,200	1,200	1,200	1,200	1,200	-	0.00%	Refreshments for Special Magistrate Meetings with long agendas (average costs \$300 per meeting).
3299 - Other Services	236	-	-	-	-	-	-	0.00%	
3304 - Office Equip Rent	11,974	18,000	18,000	18,000	18,000	18,000	-	0.00%	Monthly copiers rent (charges between \$87.73 - \$217.65 per copier) and copies made (charged per copy, black/white \$0.005 and color \$0.045). Copiers are located in the west side copy room and code enforcement division.
3401 - Computer Maint	-	-	1,530	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	930	2,300	2,300	2,300	2,300	2,300	-	0.00%	Noise / sound machine repair and maintenance.
3616 - Postage	90	-	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	54,547	54,200	54,200	54,200	54,600	54,600	400	0.74%	
3801 - Gasoline	16,207	29,600	29,600	29,600	25,957	25,957	(3,643)	(12.31%)	
3904 - Books & Manuals	354	300	300	300	350	350	50	16.67%	Florida Code Enforcement level I and II books.

**Development Services Department**  
**Community Inspections - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3907 - Data Proc Supplies	13,574	9,417	9,417	9,417	9,417	9,417	-	0.00%	Community Inspections: 9 licenses for Adobe Pro Annual @\$572.80, 6 licenses for Microsoft @548.80, 30 Licenses for Zoom License Pro @\$8130 (\$9,252)   Vacation Rentals: Data processing supplies/ licenses. (\$165)
3925 - Office Equip < \$5000	22,856	8,400	8,400	18,400	12,900	8,400	-	0.00%	Community Inspections: Headsets, desk phones, monitors, keyboards, iPad and laptops.   Vacation Rentals: Office equipment, iPad, laptops, keyboards and mouse.
3928 - Office Supplies	10,931	17,750	17,750	12,750	17,750	17,750	-	0.00%	Community Inspections: Supplies required by staff to perform daily operations including print paper, folders, pens and binders. (\$17,500)   Vacation Rentals: Office supplies as needed. (\$250)
3931 - Periodicals & Mag	200	500	500	500	500	500	-	0.00%	Annual subscriptions to job related periodicals and legal media.
3940 - Safety Shoes	1,727	4,495	4,495	4,495	4,495	4,495	-	0.00%	31 Safety shoes for employees, \$125 each pair plus \$20 insoles
3946 - Tools/Equip < \$5000	425	1,500	1,500	1,500	1,500	1,500	-	0.00%	Safety equipment for vehicles and work related tools for field code employees including vehicle laptop mounts, new sound measurement equipment, and cameras.
3949 - Uniforms	9,710	14,200	14,200	14,200	14,200	14,200	-	0.00%	Uniforms for 23 technical staff at \$400 each, 21 administrative staff @ \$40 each, other emergency and safety uniform items and delivery/fulfillment services
3999 - Other Supplies	1,812	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.
4119 - Training & Travel	9,817	10,200	10,200	10,200	10,200	10,200	-	0.00%	
4308 - Overhead-Fleet	15,624	15,885	15,885	15,885	21,398	21,398	5,513	34.71%	
4321 - Servchg-Building	161,952	85,404	85,404	85,404	85,404	85,404	-	0.00%	
4343 - Servchg-Info Sys	360,792	390,684	390,684	390,684	390,684	390,684	-	0.00%	

**Development Services Department**  
**Community Inspections - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
4355 - Servchg-Print Shop	7,750	8,500	8,500	8,500	12,000	8,500	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations. Increased due to need to Updates to stationary with department's new name and increased creation of code enforcement flyers, notices, and citation forms.
4372 - Servchg-Fleet Replacement	66,684	80,714	80,714	80,714	89,932	89,932	9,218	11.42%	
4373 - Servchg-Fleet O&M	33,516	25,328	25,328	25,328	29,877	29,877	4,549	17.96%	
4401 - Auto Liability	34,632	35,556	35,556	35,556	35,556	35,556	-	0.00%	
4407 - Emp Proceedings	5,508	5,715	5,715	5,715	5,715	5,715	-	0.00%	
4410 - General Liability	59,076	67,373	67,373	67,373	67,373	67,373	-	0.00%	
4416 - Other Ins Charges	17,052	19,695	19,695	19,695	19,695	19,695	-	0.00%	
4428 - Prop/Fire Insurance	26,964	30,911	30,911	30,911	30,911	30,911	-	0.00%	
4431 - Pub Officials Liab	444	478	478	478	478	478	-	0.00%	
5604 - Writeoff A/R & Other	(1,200)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>1,013,355</b>	<b>1,051,177</b>	<b>1,034,407</b>	<b>1,051,177</b>	<b>1,067,187</b>	<b>1,056,687</b>	<b>5,510</b>	<b>0.52%</b>	
6405 - Computer Software	2,523	-	9,773	-	-	-	-	0.00%	
6499 - Other Equipment	-	40,000	58,300	40,000	-	-	(40,000)	(100.00%)	Reduced one time expense for code compliance boat
<b>Capital Outlay</b>	<b>2,523</b>	<b>40,000</b>	<b>68,073</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>(40,000)</b>	<b>(100.00%)</b>	
<b>Community Inspections - General Fund Total</b>	<b>4,537,254</b>	<b>4,833,725</b>	<b>4,833,725</b>	<b>4,711,173</b>	<b>4,868,697</b>	<b>4,828,092</b>	<b>(5,633)</b>	<b>(0.12%)</b>	

**Development Services Department**  
**Community Appearance - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3199 - Other Prof Serv	280	-	-	-	-	-	-	0.00%	
3210 - Clerical Services	1,186	-	-	1,386	1,386	1,386	1,386	100.00%	Minute taking services (12, 1 hour meetings annually @ \$115.50 per hour)
3243 - Prizes & Awards	-	6,000	6,000	4,614	6,000	4,614	(1,386)	(23.10%)	Prizes and awards
3322 - Other Facil Rent	-	3,100	3,100	3,100	3,100	3,100	-	0.00%	Facility rentals
5604 - Writeoff A/R & Other	(280)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>1,186</b>	<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	<b>10,486</b>	<b>9,100</b>	<b>-</b>	<b>0.00%</b>	
<b>Community Appearance - General Fund Total</b>	<b>1,186</b>	<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	<b>10,486</b>	<b>9,100</b>	<b>-</b>	<b>0.00%</b>	

## Development Services Department

### Administration - General Fund

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,199,898	1,291,053	1,291,053	1,332,125	1,336,601	1,336,601	45,548	3.53%	
1110 - Sick Conv to Cash	5,656	-	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	4,410	-	-	3,040	-	-	-	0.00%	
1119 - Payroll Accrual	7,826	-	-	(43,266)	-	-	-	0.00%	
1199 - Other Reg Salaries	-	5,646	5,646	-	-	-	(5,646)	(100.00%)	
1201 - Longevity Pay	13,327	11,861	11,861	9,568	10,300	10,300	(1,561)	(13.16%)	
1401 - Car Allowances	28,640	28,200	28,200	32,880	32,880	32,880	4,680	16.60%	
1407 - Expense Allowances	3,840	4,320	4,320	2,880	2,880	2,880	(1,440)	(33.33%)	
1413 - Cellphone Allowance	11,860	12,240	12,240	12,360	12,360	12,360	120	0.98%	
1501 - Overtime 1.5X Pay	9,199	-	-	7,472	-	-	-	0.00%	
1504 - Overtime 1X Pay	88	-	-	-	-	-	-	0.00%	
1604 - Direct Labor Credits	(3,659)	-	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	761	-	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	11,626	-	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	448	-	-	40	-	-	-	0.00%	
2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
2204 - Pension - General Emp	163,721	178,142	178,142	178,142	129,064	129,064	(49,078)	(27.55%)	
2210 - Pension - FRS	13,979	19,872	19,872	14,951	20,660	20,660	788	3.97%	
2299 - Pension - Def Cont	31,020	26,417	26,417	28,534	39,047	39,047	12,630	47.81%	
2301 - Soc Sec/Medicare	86,308	92,732	92,732	75,488	95,256	95,256	2,524	2.72%	
2307 - Year End FICA Accr	696	-	-	(3,168)	-	-	-	0.00%	
2401 - Disability Insurance	887	937	937	243	1,384	1,384	447	47.71%	
2402 - Life Insurance	1,963	917	917	1,656	949	949	32	3.49%	
2404 - Health Insurance	131,875	138,985	138,985	145,392	151,913	151,913	12,928	9.30%	
2410 - Workers' Comp	2,748	2,228	2,228	2,232	2,228	2,228	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	217,128	247,438	247,438	247,440	228,464	228,464	(18,974)	(7.67%)	
9239 - Transfer Out to Special Obligation Bonds Refinance	47,844	59,439	59,439	59,436	119,816	60,377	938	1.58%	
<b>Personal Services</b>	<b>1,993,589</b>	<b>2,121,927</b>	<b>2,121,927</b>	<b>2,108,945</b>	<b>2,185,302</b>	<b>2,125,863</b>	<b>3,936</b>	<b>0.19%</b>	
3199 - Other Prof Serv	10,121	-	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	248	200	200	200	200	200	-	0.00%	Official Parking passes for 5 staff members

**Development Services Department**

**Administration - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3231 - Food Services	259	3,000	3,000	2,000	3,000	3,000	-	0.00%	Refreshments for workshops, seminars, and meetings as E-Permit Hub, Lunch and Learn sections, Budgeting, Neighborhood Appreciations Night.
3299 - Other Services	82	-	-	-	-	-	-	0.00%	
3310 - Other Equip Rent	-	-	-	210	500	-	-	0.00%	Miscellaneous equipment rental for building.
3316 - Building Leases	228,960	236,015	236,015	236,015	236,015	236,015	-	0.00%	Greg Brewton rent - Split for Building Lease based on square footage General Funds sq. foot usage.
3322 - Other Facil Rent	42	-	-	-	-	-	-	0.00%	
3401 - Computer Maint	-	30,899	30,899	31,672	32,464	32,464	1,565	5.06%	FY23 E-Permit Hub User Access \$32,464 (\$85,431 x 38%)
3407 - Equip Rep & Maint	-	-	-	-	-	-	-	0.00%	
3616 - Postage	30	-	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	1,313	2,000	2,000	2,000	1,400	1,400	(600)	(30.00%)	
3904 - Books & Manuals	117	-	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	1,847	24,475	24,475	24,475	26,242	26,242	1,767	7.22%	FY23 Annual Accela Support \$23,940; 5 Licenses for Adobe Pro @ 156.00, 2 Licenses for Visio Pro @ \$92.00, 5 License for Zoom Pro @ \$267.59
3925 - Office Equip < \$5000	768	2,400	2,400	2,400	2,400	2,400	-	0.00%	Upgrade/replace computers, monitors and printers needed by staff
3928 - Office Supplies	895	2,000	2,000	2,000	2,000	2,000	-	0.00%	Office equipment needed by staff
3931 - Periodicals & Mag	81	-	-	-	-	-	-	0.00%	
3949 - Uniforms	-	300	300	300	523	300	-	0.00%	Uniforms for 12 administrative staff and managers (Golf shirts, dry mesh polos, fulfillment service, and delivery service)
3999 - Other Supplies	1,313	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.
4118 - Training	229	-	-	-	-	-	-	0.00%	
4119 - Training & Travel	3,851	25,600	25,600	25,600	26,400	26,400	800	3.13%	
4321 - Servchg-Building	108,984	100,576	100,576	100,576	100,576	100,576	-	0.00%	
4343 - Servchg-Info Sys	259,080	283,084	283,084	283,080	283,084	283,084	-	0.00%	

**Development Services Department**

**Administration - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
4355 - Servchg-Print Shop	25	150	150	150	150	150	-	0.00%	Print Shop Service for envelopes, labels, letterheads and flyers.
4407 - Emp Proceedings	1,572	1,633	1,633	1,632	1,633	1,633	-	0.00%	
4410 - General Liability	16,884	19,249	19,249	19,248	19,249	19,249	-	0.00%	
4416 - Other Ins Charges	5,328	5,471	5,471	5,472	5,471	5,471	-	0.00%	
4428 - Prop/Fire Insurance	7,704	8,832	8,832	8,832	8,832	8,832	-	0.00%	
4431 - Pub Officials Liab	1,092	1,195	1,195	1,200	1,195	1,195	-	0.00%	
<b>Operating Expenses</b>	<b>650,825</b>	<b>749,079</b>	<b>749,079</b>	<b>749,062</b>	<b>753,334</b>	<b>752,611</b>	<b>3,532</b>	<b>0.47%</b>	
6405 - Computer Software	1,023	-	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>1,023</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Administration - General Fund Total</b>	<b>2,645,437</b>	<b>2,871,006</b>	<b>2,871,006</b>	<b>2,858,007</b>	<b>2,938,636</b>	<b>2,878,474</b>	<b>7,468</b>	<b>0.26%</b>	

**Development Services Department**

**Business Tax - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	187,958	203,652	203,652	215,975	218,529	218,529	14,877	7.31%	
1113 - Vac Mgmt Conv	932	-	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	1,723	-	-	(7,528)	-	-	-	0.00%	
1201 - Longevity Pay	3,119	3,248	3,248	3,260	3,401	3,401	153	4.71%	
1407 - Expense Allowances	1,320	1,440	1,440	1,440	1,440	1,440	-	0.00%	
1501 - Overtime 1.5X Pay	2,354	7,520	7,520	7,856	7,860	7,860	340	4.52%	
1504 - Overtime 1X Pay	-	-	-	576	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	-	-	-	128	-	-	-	0.00%	
2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
2204 - Pension - General Emp	14,187	15,305	15,305	15,305	13,052	13,052	(2,253)	(14.72%)	
2210 - Pension - FRS	3,461	4,930	4,930	3,974	5,326	5,326	396	8.03%	
2299 - Pension - Def Cont	7,954	7,895	7,895	6,434	8,829	8,829	934	11.83%	
2301 - Soc Sec/Medicare	14,007	15,936	15,936	17,576	17,087	17,087	1,151	7.22%	
2304 - Supplemental FICA	-	580	580	580	600	600	20	3.45%	
2307 - Year End FICA Accr	109	-	-	(544)	-	-	-	0.00%	
2401 - Disability Insurance	233	280	280	63	314	314	34	12.14%	
2402 - Life Insurance	44	144	144	48	154	154	10	6.94%	
2404 - Health Insurance	41,815	39,590	39,590	49,536	57,581	57,581	17,991	45.44%	
2410 - Workers' Comp	-	218	218	216	218	218	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	-	21,259	21,259	21,264	23,104	23,104	1,845	8.68%	
9239 - Transfer Out to Special Obligation Bonds Refinance	-	5,107	5,107	5,112	11,213	6,106	999	19.56%	
<b>Personal Services</b>	<b>280,716</b>	<b>328,604</b>	<b>328,604</b>	<b>342,771</b>	<b>370,208</b>	<b>365,101</b>	<b>36,497</b>	<b>11.11%</b>	
3113 - Fin & Bank Serv	27,000	32,000	32,000	29,750	32,000	32,000	-	0.00%	Department allocation of credit card usage
3116 - Invest Mgmt Serv	-	-	-	2,250	-	-	-	0.00%	
3216 - Costs/Fees/Permits	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	Post office box renewal fee
3299 - Other Services	265	2,350	2,350	2,350	2,350	2,350	-	0.00%	Collection Agency fee
3616 - Postage	1,022	17,200	17,200	8,200	17,200	8,200	(9,000)	(52.33%)	Renewal and delinquent letter/ increase in compliance businesses
3628 - Telephone/Cable TV	2,751	1,200	1,200	1,200	2,800	2,800	1,600	133.33%	Monthly cellphone and MIFI
3801 - Gasoline	202	500	500	428	305	305	(195)	(39.00%)	Monthly fuel expense
3907 - Data Proc Supplies	390	450	450	450	450	450	-	0.00%	Monthly MiFi for inspector

**Development Services Department**

**Business Tax - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3925 - Office Equip < \$5000	2,124	800	800	1,391	800	800	-	0.00%	Upgrade/replace computers, monitors and printers needed by staff
3928 - Office Supplies	202	2,000	2,000	1,046	2,000	2,000	-	0.00%	Office supplies needed to support daily operations
3949 - Uniforms	-	421	421	421	421	421	-	0.00%	Uniforms for administrative staff and inspector
3999 - Other Supplies	-	-	-	435	650	-	-	0.00%	Supplies to cover division needs: wall inbox, monitor mounts, chargers, USB drives.
4119 - Training & Travel	2,208	2,200	2,200	2,200	2,200	2,200	-	0.00%	
4308 - Overhead-Fleet	-	552	552	552	404	404	(148)	(26.81%)	
4355 - Servchg-Print Shop	5,095	8,600	8,600	8,600	7,300	7,300	(1,300)	(15.12%)	Miscellaneous printing needs.
4372 - Servchg-Fleet Replacement	-	1,643	1,643	1,644	2,347	2,347	704	42.85%	
4373 - Servchg-Fleet O&M	-	858	858	864	273	273	(585)	(68.18%)	
4401 - Auto Liability	-	1,270	1,270	1,272	1,270	1,270	-	0.00%	
4407 - Emp Proceedings	-	544	544	540	544	544	-	0.00%	
4410 - General Liability	-	6,417	6,417	6,420	6,417	6,417	-	0.00%	
4416 - Other Ins Charges	-	1,641	1,641	1,644	1,641	1,641	-	0.00%	
4428 - Prop/Fire Insurance	-	2,944	2,944	2,940	2,944	2,944	-	0.00%	
4431 - Pub Officials Liab	-	120	120	120	120	120	-	0.00%	
5604 - Writeoff A/R & Other	(1,838)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>39,421</b>	<b>85,010</b>	<b>85,010</b>	<b>76,017</b>	<b>85,736</b>	<b>76,086</b>	<b>(8,924)</b>	<b>(10.50%)</b>	
<b>Business Tax - General Fund Total</b>	<b>320,137</b>	<b>413,614</b>	<b>413,614</b>	<b>418,788</b>	<b>455,944</b>	<b>441,187</b>	<b>27,573</b>	<b>6.67%</b>	

# Building Fund



**Development Services Department - Building Permits Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Building Permits - 140	\$ 23,206,521	25,230,421	25,036,560	25,737,250	506,829	2.0%
<b>Total Funding</b>	<b>23,206,521</b>	<b>25,230,421</b>	<b>25,036,560</b>	<b>25,737,250</b>	<b>506,829</b>	<b>2.0%</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Building	23,206,521	25,230,421	25,036,560	25,737,250	506,829	2.0%
<b>Total Expenditures</b>	<b>23,206,521</b>	<b>25,230,421</b>	<b>25,036,560</b>	<b>25,737,250</b>	<b>506,829</b>	<b>2.0%</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Personal Services	15,623,115	16,514,305	16,358,771	17,003,884	489,579	3.0%
Operating Expenses	7,259,815	8,716,116	8,677,789	8,651,916	(64,200)	(0.7%)
Capital Outlay	323,591	-	-	81,450	81,450	100.0%
<b>Total Expenditures</b>	<b>\$ 23,206,521</b>	<b>25,230,421</b>	<b>25,036,560</b>	<b>25,737,250</b>	<b>506,829</b>	<b>2.0%</b>
Full Time Equivalents (FTEs)	148	149	149	149	-	0.0%

**FY 2023 Major Variances**

**Operating Expenses**

- \$ 40,000 - Increase in books and manuals costs to purchase 2023 Florida Building Code books
- 26,937 - Increase in gasoline costs
- 11,000 - Increase in electricity costs based on FPL estimated increase
- (87,000) - Decrease in consulting service costs related to structural, electrical, plumbing, engineering, landscaping and mechanical inspectors and examiners offset by increase in Stantec Financial Sustainability study cost
- (25,000) - Decrease in commercial and residential demolition services
- (21,700) - Decrease in data processing supplies
- (15,000) - Decrease in commercial and residential emergency board-ups
- (14,300) - Decrease in telephone charges due to reallocation to other divisions
- (13,895) - Decrease in security service costs

**Capital Outlay**

- 81,450 - Increase for scheduled vehicle replacement

# Descriptions & Line Items by Division



**Development Services Department**

**Building - Building Permits**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	10,041,923	11,216,939	11,192,939	11,179,687	11,480,991	11,480,991	264,052	2.35%	
1107 - Part Time Salaries	255,876	531,770	531,770	387,740	555,700	555,700	23,930	4.50%	
1110 - Sick Conv to Cash	9,718	-	-	1,202	-	-	-	0.00%	
1113 - Vac Mgmt Conv	28,211	-	-	7,622	-	-	-	0.00%	
1119 - Payroll Accrual	104,341	-	-	(397,684)	-	-	-	0.00%	
1199 - Other Reg Salaries	-	3,915	3,915	-	-	-	(3,915)	(100.00%)	
1201 - Longevity Pay	17,745	14,552	14,552	18,020	18,662	18,662	4,110	28.24%	
1304 - Assignment Pay	7,550	-	-	8,100	-	-	-	0.00%	
1310 - Shift Differential	-	-	-	18,880	-	-	-	0.00%	
1313 - Standby Pay	17,579	-	-	6,745	-	-	-	0.00%	
1316 - Upgrade Pay	823	-	-	454	-	-	-	0.00%	
1401 - Car Allowances	74,590	96,360	96,360	81,340	105,360	105,360	9,000	9.34%	
1407 - Expense Allowances	10,200	11,520	11,520	9,600	8,640	8,640	(2,880)	(25.00%)	
1413 - Cellphone Allowance	23,640	22,920	22,920	26,660	23,880	23,880	960	4.19%	
1501 - Overtime 1.5X Pay	774,495	690	690	703,604	720	720	30	4.35%	
1504 - Overtime 1X Pay	8,895	-	-	10,584	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	55	-	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	248	-	-	-	-	-	-	0.00%	
1604 - Direct Labor Credits	(4,262)	-	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	18,007	-	-	74	-	-	-	0.00%	
1710 - Vacation Term Pay	47,784	-	-	1,401	-	-	-	0.00%	
2119 - Wellness Incentives	19,000	18,500	18,500	18,500	18,500	18,500	-	0.00%	
2204 - Pension - General Emp	271,191	259,513	259,513	259,513	234,416	234,416	(25,097)	(9.67%)	
2210 - Pension - FRS	246,926	356,084	356,084	338,304	429,866	429,866	73,782	20.72%	
2290 - Pension - Other	-	56,690	56,690	56,690	61,740	61,740	5,050	8.91%	
2299 - Pension - Def Cont	618,746	609,150	609,150	423,449	575,023	575,023	(34,127)	(5.60%)	
2301 - Soc Sec/Medicare	830,046	864,988	864,988	936,150	885,352	885,352	20,364	2.35%	
2304 - Supplemental FICA	-	40,680	40,680	40,680	42,570	42,570	1,890	4.65%	
2307 - Year End FICA Accr	5,788	-	-	(30,234)	-	-	-	0.00%	
2401 - Disability Insurance	17,893	21,381	21,381	3,894	20,152	20,152	(1,229)	(5.75%)	
2402 - Life Insurance	20,044	7,924	7,924	20,876	8,147	8,147	223	2.81%	
2404 - Health Insurance	1,601,218	1,821,011	1,821,011	1,667,204	1,923,279	1,923,279	102,268	5.62%	
2405 - Post Employment Health Obligation	26,400	26,400	26,400	26,400	-	-	(26,400)	(100.00%)	

**Development Services Department**

**Building - Building Permits**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
2407 - Unemployment Comp	6,925	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	82,632	86,271	86,271	86,268	86,271	86,271	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	359,652	360,458	360,458	360,456	414,954	414,954	54,496	15.12%	
9239 - Transfer Out to Special Obligation Bonds Refinance	79,236	86,589	86,589	86,592	196,250	109,661	23,072	26.65%	
<b>Personal Services</b>	<b>15,623,115</b>	<b>16,514,305</b>	<b>16,490,305</b>	<b>16,358,771</b>	<b>17,090,473</b>	<b>17,003,884</b>	<b>489,579</b>	<b>2.96%</b>	
3101 - Acct & Auditing	6,045	6,100	6,100	6,100	7,400	7,400	1,300	21.31%	
3113 - Fin & Bank Serv	323,894	300,000	300,000	300,000	300,000	300,000	-	0.00%	Department allocation of credit card usage
3119 - Legal Services	11,753	7,500	7,500	16,640	16,500	11,753	4,253	56.71%	Legal services prepare cases for Special Magistrate; \$400.00 from the first 03 hrs. and \$150.00 per subsequent hours. Length of meetings have increased
3199 - Other Prof Serv	445,583	1,200,000	1,200,000	1,200,000	1,113,000	1,113,000	(87,000)	(7.25%)	Contract inspection and plan review services \$500k. Property records document preservation \$600k. Stantec Financial Sustainability study \$13000.
3201 - Ad/Marketing	9,204	9,000	9,000	10,300	14,000	14,000	5,000	55.56%	Giveaway items for events attended by divisions to promote its initiatives in job fairs and neighbors' appreciation \$12,000. Marketing and survey subscriptions. \$2000
3210 - Clerical Services	5,430	10,511	10,511	10,511	10,511	10,511	-	0.00%	Clerical services 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.
3216 - Costs/Fees/Permits	6,572	5,706	5,706	6,500	7,100	7,260	1,554	27.23%	Recording fees for Building Code Enforcement Board \$5000; parking permits for staff \$600 (\$40.00 X 15 passes), public notary renewals \$1500; Broward County Hazardous Material Management Facility License for Generator (\$160)
3222 - Custodial Services	64,320	62,967	62,967	62,967	62,967	62,967	-	0.00%	Janitorial services through USSI for 700 Ave. Building 52-Weeks @\$783.93 = \$40,765 & 521 Building 52-weeks @ \$426.95 = \$22,202

**Development Services Department**

**Building - Building Permits**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3225 - Demolitions	34,526	75,000	75,000	50,000	75,000	50,000	(25,000)	(33.33%)	Commercial and residential demolition services based on trend.
3226 - Boardups	15,591	45,000	45,000	30,000	45,000	30,000	(15,000)	(33.33%)	Commercial and residential emergency board-ups services & graffiti removal based on trend.
3231 - Food Services	3,380	5,000	5,000	5,000	5,000	5,000	-	0.00%	Food services for monthly Special Magistrate hearings and in-house training and events.
3237 - Lawn & Tree Service	1,600	2,000	2,000	-	2,000	2,000	-	0.00%	Tree trimming & landscaping maintenance outside the scheduled services.
3249 - Security Services	57,512	73,895	73,895	68,895	60,000	60,000	(13,895)	(18.80%)	Stanley Security monitoring services \$432 plus up to 3% annual-\$445, FPI Security guard services, 2-guards at \$13.50 per hour increased to \$15.99 per hour, \$59,514 annual.
3299 - Other Services	141,312	129,344	129,344	129,344	129,344	128,344	(1,000)	(0.77%)	Monthly Pest & Rodent control by Hulett \$152 x12= \$1,824; Record management service to store and destroy documents by Advance Data \$100,000 yearly; Scanning and indexing by VRC \$12,000 yearly; Monthly security armored truck by Gloval \$3000 yearly; Fire alarm panel repair annual recertification-Wayne Automatic Fire Sprinklers \$3,200 yearly; Extinguishers Annual maintenance-\$320-City Fire; Stanley Diesel Generator -Quarterly-\$2,000.; Miscellaneous other services \$6,000.
3304 - Office Equip Rent	16,902	21,064	21,064	21,064	21,064	21,064	-	0.00%	Annual rent and black/white copies for 6 copiers
3310 - Other Equip Rent	2,560	1,438	1,438	3,832	4,018	4,018	2,580	179.42%	Increase for the Water system cooler at 521 Bldg.; Water system cooler rental for 700 Bldg. & 521 Bldg. (\$239.80 monthly X 12 months= \$2,877.60; Filter changes @ \$159.90 =\$3,517.20) \$500-for tent rentals for building events
3316 - Building Leases	15,245	36,000	36,000	15,245	15,245	15,245	(20,755)	(57.65%)	Sub-Lease with Broward County for the annual lease of office space at the Broward County Convention Center

**Development Services Department**

**Building - Building Permits**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3319 - Office Space Rent	276,227	344,721	344,721	344,721	344,721	344,721	-	0.00%	DSD 521 Building Lease @\$206,059, Additional Rent @ \$34,211 Property Expense @ \$86,000, Utilities \$18,450
3322 - Other Facil Rent	3,046	-	-	2,288	1,500	1,500	1,500	100.00%	Miscellaneous rentals as needed.
3401 - Computer Maint	134,721	107,118	112,874	107,118	107,118	107,118	-	0.00%	Laserfiche for maintenance & Support 8th year paid by IT to MCCI; Miller Electric Support & Maintenance of Antenna System; FY 2023 E-Permit Hub User Access
3404 - Components/Parts	2,044	2,000	2,000	2,000	2,000	2,000	-	0.00%	Miscellaneous parts and components; batteries & cables ordered by IT
3407 - Equip Rep & Maint	6,357	10,102	10,102	17,364	12,896	12,896	2,794	27.66%	Large format scanner maintenance (\$99 X 12 months =\$1,188); Nemo-Q Annual fee-Bldg. \$7,948 increased due to 2021 upgrade; Perforator repairs(\$500); RFID annual software maintenance \$2540; Four-J's EGov Plus Archive Database License \$720;
3425 - Bldg Rep Materials	238	1,720	1,720	1,720	3,425	1,720	-	0.00%	Materials and supplies to repair / maintain the location
3428 - Bldg Rep & Maint	5,184	4,950	4,950	4,950	4,950	4,950	-	0.00%	Repairs to building to maintain the location
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	-	3,141	3,141	3,141	3,141	3,141	-	0.00%	Service to maintain location. Above All Garage & Door
3516 - Printing Serv - Ext	-	100	100	100	100	100	-	0.00%	Miscellaneous printing services
3601 - Electricity	65,381	64,200	64,200	64,200	75,200	75,200	11,000	17.13%	
3616 - Postage	214	250	250	250	250	250	-	0.00%	Material delivery charges as needed by division.
3628 - Telephone/Cable TV	145,072	159,400	159,400	159,400	145,100	145,100	(14,300)	(8.97%)	
3634 - Water/Sew/Storm	36,957	42,000	42,000	42,000	41,900	41,900	(100)	(0.24%)	
3801 - Gasoline	47,465	49,000	49,000	49,000	75,937	75,937	26,937	54.97%	
3904 - Books & Manuals	17,016	15,000	15,000	15,000	55,000	55,000	40,000	266.67%	Books, manuals, and updated Building Code books. Increased to purchase 2023 Florida Building Code books.

**Development Services Department**

**Building - Building Permits**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3907 - Data Proc Supplies	41,194	84,010	84,010	84,010	62,310	62,310	(21,700)	(25.83%)	Computer licenses and renewals; SHI Int'l various subscription licenses; SHI Int'l 14-Microsoft Licenses; SHI Crystal reports; Assembla Licenses; Carahsoft-16 Zoom Licenses; Adobe-31 licenses; 4-Cisco License; NFPA License. MS Windows, and Accela annual support
3916 - Janitorial Supplies	38,692	50,640	50,640	50,640	50,640	50,640	-	0.00%	Janitorial supplies as needed.
3925 - Office Equip < \$5000	57,629	31,700	31,700	34,000	31,700	29,800	(1,900)	(5.99%)	Upgrade/replace computers, monitors, printers webcams, keyboards & chairs needed by staff through Dell, Amazon and Office depot. Increased amount using current years trend & the increase of staffing.
3926 - Furniture < \$5000	8,191	2,500	2,500	2,500	4,000	4,000	1,500	60.00%	Office furniture as needed by staff.
3928 - Office Supplies	53,703	51,200	51,200	51,200	50,000	50,000	(1,200)	(2.34%)	Miscellaneous office supplies required from Office Depot/Staples by staff to perform daily operations. Thermal paper for NEMO-Q devices, Stamps from Bradley Specialty's and copier staples & large format paper from Toshiba.
3931 - Periodicals & Mag	127	1,300	1,300	1,300	1,300	1,300	-	0.00%	Annual subscriptions to search candidates for hard to fill positions.
3937 - Safety/Train Mat	20	-	-	-	-	-	-	0.00%	
3940 - Safety Shoes	3,959	11,020	11,020	8,000	11,020	11,020	-	0.00%	Safety shoes from Global Trading for 76 staff members, total amount per pair of shoes is \$145.00 (\$125.00 per shoes and \$20.00 for inserts).
3946 - Tools/Equip < \$5000	932	12,000	12,000	12,000	12,000	12,000	-	0.00%	Tools and equipment as needed by division.
3949 - Uniforms	29,569	26,486	26,486	33,486	42,680	35,000	8,514	32.15%	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, \$400 per set (76 staff X \$400 = \$30,400). Administrative staff is entitled to receive a set of two shirts per year, \$40 per set (57 staff X \$40 = \$2,280).

## Development Services Department

### Building - Building Permits

#### Division-Fund Budget by SubObject

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3999 - Other Supplies	51,311	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	22,553	104,600	86,080	104,600	104,600	104,600	-	0.00%	Enhanced Training for Technical staff in the Building Department
4119 - Training & Travel	74,595	86,400	86,400	86,400	89,200	89,200	2,800	3.24%	Travel and Training of all Technical & Administrative staff in the Building Department; Membership renewals
4304 - Indirect Admin Serv	1,432,056	1,602,736	1,602,736	1,602,736	1,590,612	1,590,612	(12,124)	(0.76%)	
4308 - Overhead-Fleet	32,808	36,360	36,360	36,360	45,076	45,076	8,716	23.97%	
4319 - Servchg-Admin Serv	1,010,160	1,172,043	1,172,043	1,172,043	1,172,043	1,172,043	-	0.00%	
4343 - Servchg-Info Sys	1,017,480	938,549	938,549	938,544	938,549	938,549	-	0.00%	
4352 - Servchg-Police	201,060	155,789	155,789	155,784	155,789	155,789	-	0.00%	
4355 - Servchg-Print Shop	8,613	12,000	12,000	12,000	12,000	12,000	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations.
4359 - Servchg-Planning	583,848	763,971	763,971	763,968	764	764,000	29	0.00%	
4372 - Servchg-Fleet Replacement	132,516	167,771	167,771	167,772	196,990	196,990	29,219	17.42%	
4373 - Servchg-Fleet O&M	72,624	57,232	57,232	57,228	59,310	59,310	2,078	3.63%	
4399 - Servchg-Other Funds	109,284	67,359	67,359	67,356	67,359	67,359	-	0.00%	
4401 - Auto Liability	82,236	82,540	82,540	82,536	82,540	82,540	-	0.00%	
4404 - Fidelity Bonds	576	770	770	768	770	770	-	0.00%	
4407 - Emp Proceedings	17,556	20,139	20,139	20,136	20,139	20,139	-	0.00%	
4410 - General Liability	188,496	237,411	237,411	237,408	237,411	237,411	-	0.00%	
4416 - Other Ins Charges	62,352	76,046	76,046	76,044	76,046	76,046	-	0.00%	
4428 - Prop/Fire Insurance	21,144	23,222	23,222	23,220	23,222	23,222	-	0.00%	
4431 - Pub Officials Liab	3,180	4,063	4,063	4,068	4,063	4,063	-	0.00%	
<b>Operating Expenses</b>	<b>7,259,815</b>	<b>8,716,116</b>	<b>8,703,352</b>	<b>8,677,789.2</b>	<b>7,945,552</b>	<b>8,651,916</b>	<b>(64,200)</b>	<b>(0.74%)</b>	
6204 - Building Renovation	(1)	-	-	-	-	-	-	0.00%	
6405 - Computer Software	29,684	-	36,764	-	-	-	-	0.00%	
6416 - Vehicles	97,216	-	-	-	81,450	81,450	81,450	100.00%	
6499 - Other Equipment	196,692	-	-	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>323,591</b>	<b>-</b>	<b>36,764</b>	<b>0</b>	<b>81,450</b>	<b>81,450</b>	<b>81,450</b>	<b>100.00%</b>	
<b>Building - Building Permits Total</b>	<b>23,206,521</b>	<b>25,230,421</b>	<b>25,230,421</b>	<b>25,036,560.2</b>	<b>25,117,475</b>	<b>25,737,250</b>	<b>506,829</b>	<b>2.01%</b>	

# Nuisance Abatement Fund



Department Fund Financial Summary

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Nuisance Abatement - 147	\$ 41,601	136,421	109,921	106,691	(29,730)	(21.8%)
<b>Total Funding</b>	<b>41,601</b>	<b>136,421</b>	<b>109,921</b>	<b>106,691</b>	<b>(29,730)</b>	<b>(21.8%)</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Nuisance Abatement	41,601	136,421	109,921	106,691	(29,730)	(21.8%)
<b>Total Expenditures</b>	<b>41,601</b>	<b>136,421</b>	<b>109,921</b>	<b>106,691</b>	<b>(29,730)</b>	<b>(21.8%)</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Operating Expenses	41,601	136,421	109,921	106,691	(29,730)	(21.8%)
<b>Total Expenditures</b>	<b>\$ 41,601</b>	<b>136,421</b>	<b>109,921</b>	<b>106,691</b>	<b>(29,730)</b>	<b>(21.8%)</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

**FY 2023 Major Variances**

**Operating Expenses**

- \$ (20,000) - Decrease in Lawn & Tree Service costs
- (15,000) - Decrease in the number of board ups anticipated

# Descriptions & Line Items by Division



**Development Services Department**

**Nuisance Abatement - Nuisance Abatement**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3101 - Acct & Auditing	21	30	30	30	100	100	70	233.33%	
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	2,106	7,800	7,800	6,300	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	12,548	35,000	35,000	30,000	30,000	20,000	(15,000)	(42.86%)	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 based on current trend.
3237 - Lawn & Tree Service	22,326	65,000	65,000	45,000	65,000	45,000	(20,000)	(30.77%)	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 based on current trend.
3299 - Other Services	4,600	26,891	26,891	26,891	32,291	32,291	5,400	20.08%	Costs to send unpaid nuisance charges to collections agency. Vehicle Towing \$5000, County tax roll payment \$400
3999 - Other Supplies	-	200	200	200	200	-	(200)	(100.00%)	Other miscellaneous supplies.
<b>Operating Expenses</b>	<b>41,601</b>	<b>136,421</b>	<b>136,421</b>	<b>109,921</b>	<b>136,891</b>	<b>106,691</b>	<b>(29,730)</b>	<b>(21.79%)</b>	
<b>Nuisance Abatement - Nuisance Abatement Total</b>	<b>41,601</b>	<b>136,421</b>	<b>136,421</b>	<b>109,921</b>	<b>136,891</b>	<b>106,691</b>	<b>(29,730)</b>	<b>(21.79%)</b>	

# Decision Packages



# FY 2023 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	Position Request - New	Sustaining After-Hours Code Enforcement	4.00	527,955	387,607
2	Program - New	Business Tax Fee Study and Program Analysis	-	50,000	-
3	Position Request - New	Engineering Inspection Support	1.00	85,720	54,968
4	Program - Revised	Zoning Plan Review and Inspection Services	-	180,000	180,000
5	Position Request - New	Enhancing Business Compliance	1.00	191,652	26,995
6	Program - Revised	Revising Salary Allocations	-	(63,412)	(65,314)
			<b>6.00</b>	<b>\$971,915</b>	<b>\$584,256</b>

## FY 2023 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)
3	Position Request - New	Engineering Inspection Support	-	43,246	39,805
5	Position Request - New	Enhancing Business Compliance	3.00	378,853	276,763
6	Program - Revised	Revising Salary Allocations	-	63,412	65,314
			<b>3.00</b>	<b>\$485,511</b>	<b>\$381,882</b>

## FY 2023 Decision Package Form

### Development Services Department

**Priority Number:** 1  
**Title of Request:** Sustaining After-Hours Code Enforcement  
**Request Type:** Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4	0.00	0.00	4

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

Following the beginning of the pandemic in 2020, the community's demand and the overall need for after-hours code enforcement increased. Night inspections for complaints and recurring violations related to noise at commercial establishments such as nightclubs and restaurants, vacation rental parties, commercial vehicles parking overnight in residential neighborhoods, and sea turtle nesting lighting compliance have consistently increased. The Division has used over-time and modified schedules of existing code staff to include code enforcement until 2 a.m. between Thursday and Sunday. However, the changes have created a high turnover of staff and neglected daytime enforcement of property maintenance standards and zoning compliance. The Division has also attempted to maintain a presence at Homeowners and Civic Association Meetings by attending meetings for all the associations throughout the City. In calendar year 2021, the Division conducted 605 night inspections, towed 526 vehicles in violation, and attended 91 association meetings after hours. The additional amount of time spent by code enforcement to visit establishments for meeting compliance requirement without issuing a citation is not included in the data mentioned. The additional evening/nighttime code enforcement positions (dedicated between 6 PM and 3 AM, including weekends) will also reduce the demand for police officers to respond to code enforcement calls.

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

A third party will have limited ability to follow-up during the daytime and at night, as well as limited long-term knowledge of past enforcement activity against a property owner. This will negatively impact the ability to achieve code enforcement. When code violation is contested in Circuit Court, a third party will have limited ability to send the enforcing officer to court hearings due to a changes in the enforcing officer's employer or assignment. City staff have a track record of fostering long-term relationships with community stakeholders that lead to code compliance.

**Expected Implementation (MM/YY):** 04/23

#### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Number of inspections conducted between 6 PM and 3 AM	2,500	2,500	4,500

#### Strategic Connections:

Focus Area: Public Safety  
 Goal: Public Safety - Safe and Well-prepared Community  
 Objective: NA  
 Source of Justification: Commission Priorities

#### Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM019	Code Compliance Officer	1	\$90,205
Add Position	TM019	Code Compliance Officer	1	\$90,205
Add Position	TM019	Code Compliance Officer	1	\$90,205
Add Position	TM110	Senior Code Compliance Officer	1	\$99,788
<b>Totals</b>			<b>4</b>	<b>\$370,403</b>

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
DSD040101	1101	Permanent Salaries	Code Compliance Officer	191,130	191,130
DSD040101	1101	Permanent Salaries	Senior Code Compliance Officer	71,779	71,779

## FY 2023 Decision Package Form

### Development Services Department

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
DSD040101	1310	Shift Differential	Code Compliance Officer	1,779	1,779
DSD040101	1310	Shift Differential	Senior Code Compliance Officer	593	593
DSD040101	2210	Pension - FRS	Code Compliance Officer	21,234	21,234
DSD040101	2210	Pension - FRS	Senior Code Compliance Officer	7,975	7,975
DSD040101	2301	Soc Sec/Medicare	Code Compliance Officer	14,757	14,757
DSD040101	2301	Soc Sec/Medicare	Senior Code Compliance Officer	5,536	5,536
DSD040101	2404	Health Insurance	Code Compliance Officer	41,715	41,715
DSD040101	2404	Health Insurance	Senior Code Compliance Officer	13,905	13,905
DSD040101	3628	Telephone/Cable TV	Monthly Cell Phone, MIFI & Ipad Expense	9,600	9,600
DSD040101	3801	Gasoline	Vehicle - Fuel (4)	2,880	3,024
DSD040101	3907	Data Proc Supplies	Accela License (4), Adobe Pro (4), Windows OS (4)	9,692	400
DSD040101	3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount (4)	16,000	1,200
DSD040101	3926	Furniture < \$5000	Office Furniture (4)	6,000	-
DSD040101	3928	Office Supplies	Office Supplies (4)	2,000	600
DSD040101	3940	Safety Shoes	Safety Shoes & Insoles (4)	580	580
DSD040101	3949	Uniforms	Uniform Packages (4)	2,800	1,800
DSD040101	3999	Other Supplies	Vehicle - Tint & Accessories (4)	4,000	-
DSD040101	6416	Vehicles	Vehicles - Toyota Camry (4)	104,000	-
<b>Total Expenditures</b>				<b>527,955</b>	<b>387,607</b>
<b>Net</b>				<b>\$527,955</b>	<b>\$387,607</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	527,955	387,607

# FY 2023 Decision Package Form

## Development Services Department

**Priority Number:** 2  
**Title of Request:** Business Tax Fee Study and Program Analysis  
**Request Type:** Program - New

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

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

This request is to hire a consultant to perform a program analysis and fee study for the Business Tax Division. There is a need for a third party to analyze and compare current business tax processes and ordinances against current market benchmarks and best practices to propose process improvements to enhance business tax compliance and increase revenue. In addition, the current business tax fee schedule was last updated in 2004 and many business tax fees do not align with current business models nor are comparative to other neighboring cities such as West Palm Beach, Miami, and Hollywood. Creating a new and accurate fee schedule for businesses will allow the City to charge an accurate and equitable business tax fee to earn additional General Fund revenue. A third-party comprehensive and comparative study to analyze business tax fees and corresponding ordinances is required to propose a fee change to the City Commission for adoption. Upon completion of the Fee Study, the Division will be able to provide a new estimate of General Fund revenue based on the new fee schedule.

**Expected Implementation (MM/YY):** 04/23

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification

### Strategic Connections:

**Focus Area:** Internal Support  
**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

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
DSD110101	3199	Other Prof Serv	Professional Consulting Services	50,000	-
<b>Total Expenditures</b>				<b>50,000</b>	<b>-</b>
<b>Net</b>				<b>\$50,000</b>	<b>\$-</b>

### Funding Impacts (Net):

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

# FY 2023 Decision Package Form

## Development Services Department

**Priority Number:** 3  
**Title of Request:** Engineering Inspection Support  
**Request Type:** Position Request - New

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

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

The Urban Engineering Division is requesting one (1) full-time Engineering Inspector. Inspections provided by the Division are classified under two categories:

1) Routine/daily inspections include driveways, sidewalks, curbing, paving, sediment control, maintenance of traffic plans, right-of-way restoration, revocable license inspections and related items. An inspector can perform an average of 25 to 30 inspections per day at approximately fifteen to twenty minutes each.

2) Major inspections include franchise utility directional drilling, extensions or connections to the City's water and sanitary sewer systems, on-site and off-site storm drainage systems, revocable license agreements, roadway paving operations, dewatering operations, crane operations in the right-of-way, and similar construction. The Division receives and performs an average of (1) major inspection per day at approximately two (2) to four (4) hours each.

The Division currently has four (4) inspectors (three in-house staff and one contractor). Based on current reporting, the average daily workload per inspector is approximately 25 to 30 inspections. However, one of the inspectors is also assigned to a major inspection each day and has to perform an abbreviated inspection to complete daily requirements. When inspector(s) is/are on leave, it causes delays in completing accurate and timely inspections. The latest trends in development show that demand for permitting and inspections to install public and 5G Networks, and franchise utility infrastructure will increase.

The additional inspector will balance the workload among all inspectors to allow time for completing each inspection accurately and for following up on failed inspections. The position will be funded between General Fund (58%) and Building Fund (42%).

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

The additional position cannot be through a third party. The Division currently has one contracted inspector, sufficient for the minor inspection work. However, the inspection of the City's water, wastewater and stormwater systems is highly specialized and requires specific training, experience, and extensive knowledge of the City's assets, acquired over time by the City's in-house staff. A private contractor would potentially result in less consistency, higher turnover, and higher cost.

**Expected Implementation (MM/YY):** 04/23

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Number of completed inspections	24,000	25,200	31,500

### Strategic Connections:

Focus Area: Infrastructure  
 Goal: Infrastructure - Sustainable and Resilient Community  
 Objective: NA  
 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	TM041	Engineering Inspector I	1	\$90,698
<b>Totals</b>			<b>1</b>	<b>\$90,698</b>

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
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## FY 2023 Decision Package Form

### Development Services Department

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
DSD010201	1101	Permanent Salaries	Engineering Inspector I	64,662	64,662
DSD010201	2210	Pension - FRS	Engineering Inspector I	7,184	7,184
DSD010201	2301	Soc Sec/Medicare	Engineering Inspector I	4,947	4,947
DSD010201	2404	Health Insurance	Engineering Inspector I	13,905	13,905
DSD010201	3628	Telephone/Cable TV	Monthly Cell Phone, MIFI & iPad Expense	2,400	2,400
DSD010201	3801	Gasoline	Vehicle - Fuel	600	630
DSD010201	3907	Data Proc Supplies	Accela License, Adobe Pro, Windows OS	2,423	100
DSD010201	3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount	4,000	200
DSD010201	3926	Furniture < \$5000	Office Furniture	1,500	-
DSD010201	3928	Office Supplies	Office Supplies	500	150
DSD010201	3940	Safety Shoes	Safety Shoes & Insoles	145	145
DSD010201	3949	Uniforms	Uniform Package	700	450
DSD010201	3999	Other Supplies	Vehicle - Tint & Accessories	1,000	-
DSD034002	4359	Servchg-Planning	Net salary allocation of Engineering Inspector (42%)	43,246	39,805
DSD010201	6416	Vehicles	Vehicle - Ford Escape	25,000	-
<b>Total Expenditures</b>				<b>172,212</b>	<b>134,578</b>
<b>Revenues</b>					
DSD010201	N597	Chgs to Other Fds	Net salary allocation of Engineering Inspector (42%)	43,246	39,805
<b>Total Revenues</b>				<b>43,246</b>	<b>39,805</b>
<b>Net</b>				<b>\$128,966</b>	<b>\$94,773</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	85,720	54,968
Building Permits	43,246	39,805

## FY 2023 Decision Package Form

### Development Services Department

**Priority Number:** 4  
**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 utilizes outside contractors to assist with landscaping the demands of incoming plan reviews, permitting and inspections. Currently, the Zoning and Landscaping Division only has funding to pay for professional services for approximately six months. In order to meet the workload that has been increasing for the past three fiscal years, the Development Services Department (DSD) has requested additional funding through an annual budget amendment (CAM #20-088 and 21-0091) and will do so again in FY 2022. This request will eliminate the effort of budget amendment requests each year and allocate the sufficient funding to pay the consultants for a full year.

Recent data shows that there has been an approximate 10% increase on completed plan reviews and/or inspections, from 8,806 in 2018-2019 to 9,823 in 2020-2021. Under many circumstances, staff must review, inspect, and process a project/property more than once depending on the nature of permit, inspection, request, etc.

In FY 2021, the additional consulting funding brought in approximately \$395,761 of plan review and inspection revenue. There has also been an overall increase in associated zoning plan review revenue of 124% from FY 2018 to FY 2021 due to the higher volume of plan reviews conducted by these consultants. The approval for this additional funding request will allow the Division to continue with meeting the demands and maintaining a similar amount of General Fund revenue. This funding requested is supported by the annual plan review trend and the consistent funding need.

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

These services are performed by a third party. Professional services funding is crucial to our division as it is directly impacting our divisions goals and everyday process and procedures. The current volume of plan reviews/inspections exceed the capacity of the Division.

**Expected Implementation (MM/YY):** 09/23

#### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Number of landscaping plan reviews completed	5,200	5,200	6,900

#### Strategic Connections:

Focus Area: Internal Support  
 Goal: Internal Support - Values Based Organization  
 Objective: NA  
 Source of Justification: City of Fort Lauderdale Comprehensive Plan (4/15/08, CAR 08-0534, Item O-02))

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
DSD010103	3199	Other Prof Serv	Landscaping Inspector - Professional Services	180,000	180,000
<b>Total Expenditures</b>				<b>180,000</b>	<b>180,000</b>
<b>Net</b>				<b>\$180,000</b>	<b>\$180,000</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	180,000	180,000

## FY 2023 Decision Package Form

### Development Services Department

**Priority Number:** 5  
**Title of Request:** Enhancing Business Compliance  
**Request Type:** Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
4	0.00	0.00	4

**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 Development Services Department (DSD) is requesting three (3) full-time Building Inspector positions to inspect Fort Lauderdale businesses for building code compliance and to satisfy City Ordinance Sec 15-46 to inspect all businesses for business tax compliance in the City at least once a year.

Current Building Code Inspectors primarily inspect structures as a part of the development process or as a result of a public complaint. This team would proactively focus on addressing building code violations in existing structures while still ensuring proper land use, adherence to the fire code, and business tax compliance. By creating this team, the City will be able to do one comprehensive annual inspection for businesses within the City.

The cost for these three Building Inspector positions, will be split amongst the Building Fund (75%) and General Fund (25%) according to their extensive building code inspection duties and roles of facilitating changes of use applications with compliance with zoning and business tax requirements.

To meet the additional workload that will result from the enhanced enforcement of the business tax ordinances, an Administrative Assistant position is also being requested to assist the Business Tax Supervisor with online research, respond to other departments' inquiries, and with delinquency billing and renewals.

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

The additional positions cannot be through a third party. The Department's existing relationships and contacts with internal and external customers, as well as the ability to work closely with other Business Tax staff and Citywide departments, is the key to success.

**Expected Implementation (MM/YY):** 04/23

#### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Percent of non-compliant businesses	20%	19%	15%
Number of business tax inspections per year	500	500	2,000
Number of building enforcement inspections per year	13,600	13,600	17,000

#### Strategic Connections:

Focus Area: Business Development  
 Goal: Business Development - Economic Community  
 Objective: BD-2 Nurture and support existing local businesses  
 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	TM015	Building Inspector	1	\$118,926
Add Position	TM015	Building Inspector	1	\$118,926
Add Position	TM015	Building Inspector	1	\$118,926
Add Position	NB005	Administrative Assistant	1	\$83,875
<b>Totals</b>			<b>4</b>	<b>\$440,653</b>

#### Funding Requests:

## FY 2023 Decision Package Form

### Development Services Department

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
DSD034002	1101	Permanent Salaries	Building Inspector	265,293	265,293
DSD110101	1101	Permanent Salaries	Administrative Assistant	58,258	58,258
DSD034002	2210	Pension - FRS	Building Inspector	29,475	29,475
DSD110101	2210	Pension - FRS	Administrative Assistant	6,472	6,472
DSD034002	2301	Soc Sec/Medicare	Building Inspector	20,295	20,295
DSD110101	2301	Soc Sec/Medicare	Administrative Assistant	4,457	4,457
DSD034002	2404	Health Insurance	Building Inspector	41,715	41,715
DSD110101	2404	Health Insurance	Administrative Assistant	14,688	14,688
DSD034002	3628	Telephone/Cable TV	Monthly Cell Phone, MIFI & iPad Expense (3)	7,200	7,200
DSD034002	3801	Gasoline	Vehicle - Fuel (3)	1,800	1,890
DSD034002	3907	Data Proc Supplies	Accela License (3), Adobe Pro (3), Windows OS (3)	11,259	450
DSD110101	3907	Data Proc Supplies	Accela License, Adobe Pro, Window OS (1)	3,753	150
DSD034002	3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount (3)	12,000	900
DSD110101	3925	Office Equip < \$5000	Monitors, Laptop, Docking Station, Phone (1)	2,700	150
DSD034002	3926	Furniture < \$5000	Office Furniture (3)	4,500	-
DSD110101	3926	Furniture < \$5000	Office Furniture (1)	1,500	-
DSD034002	3928	Office Supplies	Office Supplies (3)	1,500	450
DSD110101	3928	Office Supplies	Office Supplies (1)	500	150
DSD034002	3949	Uniforms	Uniform Packages (3)	2,100	1,350
DSD110101	3949	Uniforms	Uniform Friday Shirts (1)	40	40
DSD034002	3999	Other Supplies	Vehicle - Tint & Accessories (3)	3,000	-
DSD110101	4321	Servchg-Building	Net Salary Allocation of Building Inspectors (3) - 25%	99,284	92,255
DSD034002	6416	Vehicles	Vehicle - Toyota Camry (3)	78,000	-
<b>Total Expenditures</b>				<b>669,789</b>	<b>545,638</b>
<b>Revenues</b>					
DSD110101	B101	Business Tax	Additional revenue expected from increasing new business inspections and bringing businesses into compliance (realized in year 2)	-	149,625
DSD034002	N597	Chgs to Other Fds	Net Salary Allocation of Building Inspectors (3) - 25%	99,284	92,255
<b>Total Revenues</b>				<b>99,284</b>	<b>241,880</b>
<b>Net</b>				<b>\$570,505</b>	<b>\$303,758</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	191,652	26,995
Building Permits	378,853	276,763

# FY 2023 Decision Package Form

## Development Services Department

**Priority Number:** 6  
**Title of Request:** Revising Salary Allocations  
**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 Development Services Department (DSD) is requesting to split the salary allocation for positions S062 - Assistant Director and S270 - Senior Management Analyst.

Currently, the Assistant Director position is fully funded by the General Fund. However, this position needs to be assigned responsibilities pertaining to both the General Fund and the Building Fund as they will be managing Department wide functions.

The Senior Management Analyst position is currently fully funded by the Building Fund. However, DSD needs this position to assist with the supervision of the finance team within the Department. Since they will be overseeing both General Fund and Building Fund staff along with their respective job duties, there needs to be a General Fund allocation.

The Department is requesting to split each position 63% with Building Fund and 37% General Fund. This salary split will match the salary split for the Deputy Director and Director positions within the Department and is based on the number of full time employees in both the General and Building fund. This would result in an overall savings to the General Fund from splitting the salary allocation for both of these positions.

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

This request is to split the salaries of two existing positions between the General and Building Funds.

**Expected Implementation (MM/YY):** 10/22

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification

**Strategic Connections:**

Focus Area: Internal Support  
 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

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
DSD100101	4321	Servchg-Building	Net salary allocations of Sr. Management Analyst	32,236	33,203
DSD034002	4399	Servchg-Other Funds	Net salary allocations of Assistant Director	95,648	98,517
<b>Total Expenditures</b>				<b>127,884</b>	<b>131,720</b>
<b>Revenues</b>					
DSD034002	N597	Chgs to Other Fds	Net salary allocations of Sr. Management Analyst	32,236	33,203
DSD040101	N597	Chgs to Other Fds	Net salary allocations of Assistant Director	95,648	98,517
<b>Total Revenues</b>				<b>127,884</b>	<b>131,720</b>
<b>Net</b>				<b>\$-</b>	<b>\$-</b>

# FY 2023 Decision Package Form

## Development Services Department

### Funding Impacts (Net):

<b>Fund</b>	<b>Budget Request</b>	<b>Year 2 (Ongoing)</b>
General Fund	(63,412)	(65,314)
Building Permits	63,412	65,314

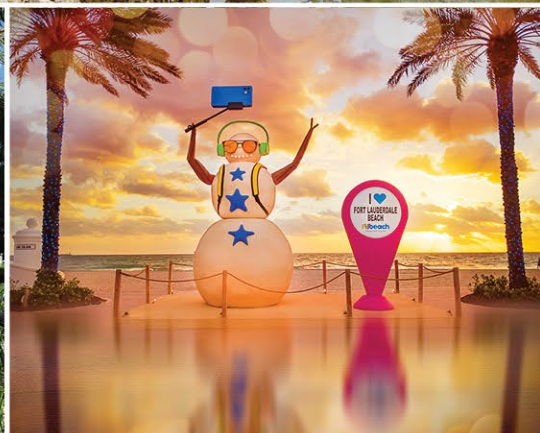
# ~ Notes ~

**DRAFT**



# CITY OF FORT LAUDERDALE FY 2023 DEPARTMENT REQUEST

## Police Department



# **Police Department**

## **Department Description**

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

# Police Department

## FY 2023 Projected Organizational Chart

Total FTEs - 726

### OFFICE OF THE CHIEF - 18

Chief - Police	1
Police Major	1
Police Captain	1
Police Lieutenant	1
Police Sergeant	4
Accreditation Coordinator	1
Administrative Assistant	2
Digital Evidence Specialist	1
Police Officer	1
Public Information Specialist	1
Public Safety Grants Manager	1
Senior Administrative Assistant	1
Senior Police Administrative Aide	2

### SUPPORT SERVICES - 99

Assistant Police Chief	1
Police Captain	1
Police Lieutenant	2
Police Sergeant	4
Business Operations Manager	1
Accountant	2
Administrative Aide	4
Administrative Assistant	3
Alarm Coordinator	1
Body Worn Camera Administrator	1
Construction Worker	1
Court Liaison Specialist	4
Court Liaison Supervisor	1
Digital Evidence Specialist	1
Financial Administrator	1
Investigations Specialist	2
Lead Construction Worker	1
Photolab Specialist	1
Police Armorer	1
Police Officer	10
Police Officer - Non Certified	1
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	5
Police Psychologist	1
Police Records Clerk	18
Police Records Supervisor	1
Police Supply Specialist	8
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	1
Senior Administrative Assistant	2
Senior Management Analyst	1
Senior Police Administrative Aide	1
Senior Police Records Clerk	3
Senior Police Teletype Operator	2
Stable Attendant	1

### INVESTIGATIONS - 135

Police Major	2
Police Captain	2
Police Sergeant	10
Administrative Aide	9
Administrative Assistant	2
Crime Analysis Supervisor	1
Crime Analyst	2
Crime Analyst II	3
Crime Scene Investigator	3
Forensic BIO/DNA Specialist	1
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	82
Police Officer - Non Certified	5
Public Safety Aide	2
Real Time Tactical Crime Analyst	4
Victim Advocate	2

### OPERATIONS - 473

Assistant Police Chief	1
Police Major	3
Police Captain	6
Police Lieutenant	11
Police Sergeant	46
Police Sergeant (K-9)	1
Accident Investigator	4
Administrative Aide	3
Crime Scene Investigator	4
Detention Corporal	3
Detention Officer	12
Park Ranger	10
Police Officer	303
Police Officer (K-9)	16
Police Officer - Non Certified	14
Public Safety Aide	36

### CONFISCATION/FORFEITURE TRUST - 1

Police Forfeiture Coordinator	1
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FY 2022 Adopted	FY 2023 Projected	Difference
726	726	0



# Police Department

## Office of the Chief

### Bureau Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department (FLPD). Units that offer holistic support to the entire Department are administered directly from this Office. The units include Performance Management, Staff Inspections Unit/Accreditation, the Office of Internal Affairs, Legal Unit, the Media Relations Unit, and the Public Safety Grants Unit.

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

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

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

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The unit is comprised of an assistant city attorney and support staff that are assigned to the Police Department by the City Attorney. The City Attorney is a Charter officer, who works independently, but in conjunction with other Charter officers.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

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

### FY 2022 Major Accomplishments

- Ninety percent (90%) of staff attended an Introductory Procedural Justice and The Art of Connection course. Procedural justice concerns the fairness and the transparency of the processes by which decisions are made.
- Awarded \$466,263 in funding from the Department of Justice to institute a collaborative project with the Bureau of Alcohol, Tobacco and Firearms; the Florida Department of Corrections, Probation and Parole; and the Broward County State Attorney's Office to counter a precipitous increase in gun-related violent crime in identified hot spots. The proposed project will expand the ShotSpotter program's coverage, provide overtime and training for detectives and crime analysts, and facilitate the acquisition of forensic equipment.

# Police Department

## Office of the Chief

- Ensured policies, individual unit standard operating procedures, and practices are compliant in preparation for the Commission for Florida Law Enforcement Accreditation Inc. (CFA) re-accreditation assessment. The Department has been accredited by the CFA since 1998 and is currently rated as a Triple Excelsior agency, the highest level of achievement a criminal justice agency can receive.
- Conducted the first police-centered Citywide community survey to gauge community perception of the Department, obtain information on the community's needs and concerns, and improve the Department's overall operations. The Department received over 940 responses, making the survey a statistically significant tool to provide direction for Department leadership.
- Broke ground in preparation for the construction of a new Police Headquarters and parking garage.

### **FY 2023 Major Projects and Initiatives**

- Seek funding and resources, related to officer wellness initiatives, through external grant opportunities.
- Begin a Gun Safety Portal Campaign, as a Department of Justice grant partnership with law enforcement agencies and the community, to combat firearm-related crime. The goal of the campaign is to further reduce violent crime involving firearms. The program will ask neighbors to retain two spent firearm casings for each firearm they own and provide those casing to police in the event their firearm is stolen. The casings will then be submitted to the National Integrated Ballistic Information Network (NIBIN) and maintained in their database where they may be part of nationwide searches for possible matches to casings collected from crime scenes.
- Spearhead the acquisition of BlueTeam, an advanced and streamlined platform that supports frontline documentation, supervisory oversight, and organizational accountability for IA. This initiative will result in a significant change in how FLPD processes and reviews response to resistance incidents.
- Implement an online reporting system to address incidents that do not require physical assistance or presence of a sworn police officer or public service aide. The online system will reduce calls for service and decrease response times as more officers will be available to respond to calls that require the presence of an officer.

# Police Department

## Support Services Bureau

### Bureau Description

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

The Building/Bond Division is responsible for spearheading the Department's efforts in the design and construction of the new Police Headquarters building.

The Logistics Division is responsible for maintaining police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Police Supply, Reception, Communication/Technology, Photography Lab, and Body Worn Cameras.

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence, Police Reserves, and Court Liaison.

The Staff Development Division is responsible for seeking the most qualified candidates for Police Department positions, both sworn and civilian, and maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes the Recruiting, Background Investigations, Training, and Psychological Services Unit. The Psychological Services Unit offers counseling services to Police Department employees and their immediate families as well as providing training and support for the Peer Support Team and the Crisis Negotiation Team. This unit is comprised of the Police Psychologist, Employee Wellness Coordination Office, Police Chaplains, and the Peer Support Team.

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

# Police Department

## Support Services Bureau, continued

### FY 2022 Major Accomplishments

- Decreased the number of vacancies for sworn officer positions by streamlining the hiring process, hiring two part-time background investigators, and having a Human Resources administrator assigned to the Police Department full time.
- Implemented a swimming instructional program for job applicants in coordination with the Fire Department. Swimming is a requirement for employment; the goal of this program is to increase the selection of candidates by providing a way for those who cannot swim to apply and receive additional training.
- Issued over 500 tablets and trained staff on *Evidence.com* software to manage, review, and share digital evidence.
- Initiated an Office of Employee Wellness to assist employees and improve access to resources for mental health, physical health, and overall well-being.

### FY 2023 Major Projects and Initiatives

- Fully vet and implement the new Axon records management system which was developed specifically for our agency.
- Develop a training curriculum for sworn personnel that focuses on de-escalation techniques, peer support, crisis intervention, and other contemporary training issues.
- Continue to evaluate hiring practices and look for best practices in hiring and retaining police officers to reduce the number of vacancies.

# Police Department

## Operations Bureau

### Bureau Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the three police districts of the City. It is comprised of the Patrol Division and the Specialized Operations Division.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to Station Report and Public Safety Aides. All members of the Division are responsible for building positive relationships with the community, thereby ensuring the best quality of life possible for neighbors throughout Fort Lauderdale.

The Specialized Operations Division is comprised of Operations Support and Special Operations. Operations Support includes the Marine Unit, Dive Team, Field Training Officer Program, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention, Motor Unit, Mounted Unit, and Driving Under the Influence Unit. Special Operations includes the Special Events Unit, Emergency Management Unit, Detention Unit, Homeless Outreach Unit, Community Engagement Team, Tactical Bicycle Platoon, Code Enforcement Unit, Environmental Crimes Unit, Park Rangers, Traffic Certified Civilian Program, Crossing Guards, Community Police Forum, Citizens on Patrol, School Resource Officer Unit, the Special Weapons and Tactics team (SWAT), as well as the Apprehension Canine Unit and the Detection Canine Unit.

### FY 2022 Major Accomplishments

- Utilizing ShotSpotter, focused on reducing shootings with an evidenced decrease in non-fatal shootings.
- Hired three (3) Detention Corporals to oversee the detention unit and manage the booking facility.
- Minimized officer overtime in the Detention facility by utilizing reserve officers and onboarding three Detention Corporals.

### FY 2023 Major Projects and Initiatives

- Fully implement the Detention Program by hiring for the remaining vacancies. The Detention Booking Facility will expediate the processing of arrestees and will allow arresting officer to return to service more quickly.
- Increase outreach efforts with homeless individuals and provide a more robust assistance program.

# Police Department

## Investigations Bureau

### Bureau Description

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

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes and includes the Property Crimes Unit, the Auto Theft Unit, the Rapid Offender Control Unit, and the Crime Analysis Unit. Missing Persons Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab, and the Traffic Homicide Unit.

The Violent Crimes Division is responsible for the follow-up investigation of “persons” type crimes including Violent Crimes, Homicide, Fugitive/Career Criminal Unit, Drug Enforcement Vice Unit, and Nuisance Abatement and Community Violence Reduction Unit.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit, and numerous task force officers assigned to various federal agencies.

### FY 2022 Major Accomplishments

- Produced and distributed ShotSpotter Information Bulletins. The weekly bulletin analyzes gunfire activity by day of the week and hour of the day. The activity is then mapped to show the areas of concentrated activity (hot spots).
- Implemented 66 License Plate Reader (LPR) Cameras. These additional LPRs broaden the ability for the Department to compare a higher number of license plates against those of stolen cars or cars driven by people suspected of being involved in criminal or terrorist activities.
- Converted all City video/cameras to an updated, standard platform (Avigilon). This technology can share information and communicate directly with the Broward Sheriff’s Office Real-time Crime Center.
- Implemented a team assigned to uniform patrol to assist in the interruption and investigation of violent crimes. The Community Violence Reduction Unit (CVRU) is deployed based on violence data and participates in community outreach opportunities throughout the City.

### FY 2023 Major Projects and Initiatives

- Expand License Plate Reader coverage to monitor the primary entryways and exits of the City.
- Implement staffing (Tactical Analysts) into the Real Time Crime Center to support operations and investigations. Tactical analysts will monitor and relay pertinent information to officers responding to in-progress and delayed calls for service.
- Upgrade crime lab technology to enhance investigations.

# **Police Department**

## **Support Services Confiscation/Forfeiture Trust**

### **Division Description**

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act (Act). When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of the confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The Unit also works in conjunction with the Police Finance Division to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Act is either sold at auction or repurposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood, drug abuse education and prevention programs, or for other law enforcement purposes which include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and to fund the cost of confiscating property and prosecuting actions under the Act.

# Police Department

## Department Core Processes and Performance Measures

	<p><b>STRATEGIC GOALS</b></p> <p><b>Goal 6: Build a safe and well-prepared community</b></p>
-----------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------

Department Core Process	Performance Measures	Objective	CY 2020 Actual	CY 2021 Actual	CY 2022 Target	CY 2022 Projection	CY 2023 Target
Reduce crime to improve public safety	Florida Department of Law Enforcement (FDLE) crime rate per 100,000 Population <sup>1</sup>	At or Below Target	4,658.8	*	4,658.7 <sup>2</sup>	4,658.7 <sup>3</sup>	4,658.7 <sup>4</sup>
	<b>Performance Measure</b>	<b>Objective</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Target</b>	<b>FY 2022 Projection</b>	<b>FY 2023 Target</b>
	Average response time (seconds) for Priority 1 calls for service (Constant) <sup>5</sup>	At or Below Target	260.8	273.5	257.0	257.0	257.0
	Percent of Police Community Survey respondents that feel safe	At or Above Target	***	66.6%	69.8%	69.8%	73.0%
Department Core Process	Performance Measures	Objective	CY 2020 Actual	CY 2021 Actual	CY 2022 Target	CY 2022 Projection	CY 2023 Target
Solve crimes through active investigations to improve public safety	FDLE crime clearance rate	At or Above Target	13.8%	*	13.6% <sup>2</sup>	13.6% <sup>3-</sup>	13.6% <sup>4</sup>
	<b>Performance Measure</b>	<b>Objective</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Target</b>	<b>FY 2022 Projection</b>	<b>FY 2023 Target</b>
	Number of bulletins issued by the Crime Analysis Unit	At or Above Target	129	28	108	108	108

\*2021 data not available at time of publication, pending an FDLE audit

<sup>1</sup>FDLE reporting system and methodology was changed in 2021 from Uniform Crime Reports (UCR) to National Incident-Based Reporting System (NIBRS), historical data will not be comparable.

<sup>2</sup>Target based on preliminary data and may be modified pending the release of CY 2021 actual data from FDLE.

<sup>3</sup> Data is based on preliminary data and may be modified pending the release of CY 2021 actual data from FDLE's new NIBRS reporting.

<sup>4</sup>Target based on CY 2022 projections and may be modified pending the release of CY 2022 actual data from FDLE's new NIBRS reporting.

<sup>5</sup>"Constant" represents a true emergency 911 call that remained as Priority 1 throughout the duration of the call.

# Police Department

## Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measure	Objective	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2022 Projection	FY 2023 Target
Foster community involvement strategies that establish partnerships and meaningful interactions with Neighbors	Number of patrol dispositions (S CFS) to engage the community <sup>6</sup>	At or Above Target	***	337	337	337	400
	Percent of Police Community Survey respondents that agree FLPD develops relationships with members of the community	At or Above Target	***	37.4%	40.6%	40.6%	43.8%
	Percent of Police Community Survey respondents that trust FLPD officers	At or Above Target	***	68.2%	71.4%	71.4%	74.6%
Hire, train and retain an appropriate staffing level to ensure public safety	Vacancy Rate (Sworn Personnel)	At or Below Target	3.2%	3.8%	4.0%	3.2%	3.2%
	Vacancy Rate (Professional Personnel)	At or Below Target	19.7%	18.2%	4.0%	4.0%	4.0%

\*\*\*New measure, historical information not available

<sup>6</sup> Patrol staff engage in activities outside of calls for service (CFS) to assist the community and it is coded out with disposition code "S" when their interaction has ended



# Police Department General Fund





**Police Department - General Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
General Fund - 001	\$ 131,910,375	140,393,668	135,671,882	145,739,422	5,345,754	3.8%
<b>Total Funding</b>	<b>131,910,375</b>	<b>140,393,668</b>	<b>135,671,882</b>	<b>145,739,422</b>	<b>5,345,754</b>	<b>3.8%</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Office of the Chief	2,903,197	3,539,870	3,239,637	3,622,596	82,726	2.3%
Support Services	31,280,446	27,839,371	27,497,234	29,359,170	1,519,799	5.5%
Operations	78,042,181	85,904,732	83,383,640	88,836,337	2,931,605	3.4%
Investigations	19,684,551	23,109,695	21,551,371	23,921,319	811,624	3.5%
<b>Total Expenditures</b>	<b>131,910,375</b>	<b>140,393,668</b>	<b>135,671,882</b>	<b>145,739,422</b>	<b>5,345,754</b>	<b>3.8%</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Personal Services	107,908,353	115,133,611	110,559,546	119,406,159	4,272,548	3.7%
Operating Expenses	23,756,551	24,408,967	24,261,246	25,582,131	1,173,164	4.8%
Capital Outlay	245,471	851,090	851,090	751,132	(99,958)	(11.7%)
<b>Total Expenditures</b>	<b>\$ 131,910,375</b>	<b>140,393,668</b>	<b>135,671,882</b>	<b>145,739,422</b>	<b>5,345,754</b>	<b>3.8%</b>
Full Time Equivalents (FTEs)	721	725	721	725	-	0.0%

**FY 2023 Major Variances**

**Operating Expenses**

- \$ 627,394 - Increase due to inflation of fuel prices
- 340,372 - Increase in fleet overhead expenses
- 183,262 - Increase in contractual services; primarily Axon Enterprise Suite (body worn cameras, tasers, and evidence software)
- (47,200) - Decrease in miscellaneous tools and equipment due to enhanced maintenance and replacement schedules

**Capital Outlay**

- (99,958) - Decrease in capital outlay expenses based on City established replacement plans for Police equipment

# Descriptions & Line Items by Division



**Police Department**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	1,726,084	1,872,705	1,879,542	1,737,261	1,919,071	1,919,071	46,366	2.48%	
1110 - Sick Conv to Cash	3,345	-	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	22,201	-	-	7,776	-	-	-	0.00%	
1119 - Payroll Accrual	6,151	-	-	(62,201)	-	-	-	0.00%	
1199 - Other Reg Salaries	12,123	27,452	28,261	23,334	22,782	22,782	(4,670)	(17.01%)	
1201 - Longevity Pay	36,079	26,439	26,825	25,240	27,670	27,670	1,231	4.66%	
1307 - P&F Incentive Pay	17,815	17,880	17,880	15,320	17,880	17,880	-	0.00%	Incentive pay for officers who have completed their law enforcement certification, as negotiated in the FOP contract
1310 - Shift Differential	395	-	-	(25)	-	-	-	0.00%	
1316 - Upgrade Pay	3,072	-	-	-	-	-	-	0.00%	
1401 - Car Allowances	3,390	7,080	7,080	4,560	11,760	11,760	4,680	66.10%	
1404 - Clothing Allowances	5,610	6,300	6,300	5,440	5,800	5,800	(500)	(7.94%)	
1407 - Expense Allowances	2,880	2,880	2,880	2,880	2,880	2,880	-	0.00%	
1413 - Cellphone Allowance	9,649	11,400	11,400	9,320	9,360	9,360	(2,040)	(17.89%)	
1501 - Overtime 1.5X Pay	40,680	47,720	47,720	64,511	49,870	49,870	2,150	4.51%	Previous adopted overtime budget increased by 4.5% and then rounded to nearest multiple of ten
1504 - Overtime 1X Pay	188	-	-	-	-	-	-	0.00%	
1507 - O/T - Emergency - 1.5X Pay	-	18,780	18,780	-	19,630	19,630	850	4.53%	
1509 - O/T - Reimbursable - 1.5X Pay	1,816	1,890	1,890	-	1,980	1,980	90	4.76%	
1511 - O/T - Unplanned - 1.5X Pay	40,081	84,290	84,290	27,983	88,080	88,080	3,790	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	920	-	-	-	-	-	-	0.00%	
1513 - Hol 2.5 X Pol	2,190	3,140	3,140	5,304	3,280	3,280	140	4.46%	
1701 - Retirement Gifts	500	-	-	-	250	250	250	100.00%	Funding for retirements throughout the year
1707 - Sick Termination Pay	33,177	-	-	18,573	-	-	-	0.00%	
1710 - Vacation Term Pay	35,545	-	-	1,740	-	-	-	0.00%	
1799 - Other Term Pay	-	68,420	68,420	68,420	-	-	(68,420)	(100.00%)	No planned retirements for FY 2023
2119 - Wellness Incentives	3,000	2,500	2,500	2,500	3,500	3,500	1,000	40.00%	
2204 - Pension - General Emp	92,906	70,694	70,694	70,694	59,572	59,572	(11,122)	(15.73%)	
2207 - Pension - Police & Fire	175,731	268,489	268,489	268,489	376,669	376,669	108,180	40.29%	

**Police Department**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
2210 - Pension - FRS	12,053	17,597	17,597	12,026	18,645	18,645	1,048	5.96%	
2299 - Pension - Def Cont	14,209	11,558	11,558	8,720	12,033	12,033	475	4.11%	
2301 - Soc Sec/Medicare	138,195	140,596	143,299	130,932	144,932	144,932	4,336	3.08%	
2304 - Supplemental FICA	-	11,930	11,930	11,930	12,450	12,450	520	4.36%	
2307 - Year End FICA Accr	656	-	-	(4,754)	-	-	-	0.00%	
2401 - Disability Insurance	408	410	410	81	427	427	17	4.15%	
2402 - Life Insurance	1,682	1,339	1,366	2,336	1,371	1,371	32	2.39%	
2404 - Health Insurance	219,145	236,646	236,646	206,660	214,549	214,549	(22,097)	(9.34%)	
2410 - Workers' Comp	-	265,952	265,952	265,956	265,952	265,952	-	0.00%	
<b>Personal Services</b>	<b>2,661,876</b>	<b>3,224,087</b>	<b>3,234,849</b>	<b>2,931,006</b>	<b>3,290,393</b>	<b>3,290,393</b>	<b>66,306</b>	<b>2.06%</b>	
3107 - Data Proc Serv	-	-	-	-	2,400	2,400	2,400	100.00%	Charge for Archive Social used by the Public Information Office (PIO) for internet monitoring and archive
3210 - Clerical Services	7,438	13,075	13,075	13,075	13,075	13,075	-	0.00%	Transcription service for complaints and police review board
3216 - Costs/Fees/Permits	1,105	1,700	1,700	1,700	1,700	1,700	-	0.00%	Annual re-accreditation fees with professional associations such as the Broward County Chief's Association
3222 - Custodial Services	20,122	4,200	4,200	4,200	4,200	14,200	10,000	238.10%	Contractual services providing janitorial coverage two days a week at the Internal Affairs building; Increase due to the contractual terms
3243 - Prizes & Awards	-	-	-	88	120	120	120	100.00%	Professional of the month awards and plaques
3249 - Security Services	360	1,000	1,000	741	1,000	1,000	-	0.00%	Fire and police alarm monitoring at the Internal Affairs Building
3299 - Other Services	13,447	8,400	8,400	8,400	8,400	8,400	-	0.00%	IA Pro Software to support frontline documentation, supervisory oversight and organizational accountability
3319 - Office Space Rent	136,621	149,350	149,350	136,834	153,850	153,850	4,500	3.01%	Internal Affairs Building Lease
3613 - Special Delivery	24	600	600	600	600	600	-	0.00%	Package deliveries including grants, accreditations, as well as weapons delivery to the Florida Department of Law Enforcement in Tallahassee
3628 - Telephone/Cable TV	2,412	3,100	3,100	3,100	2,500	2,500	(600)	(19.35%)	
3904 - Books & Manuals	341	-	-	-	-	-	-	0.00%	

**Police Department**

**Office of the Chief - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3907 - Data Proc Supplies	386	-	-	503	-	-	-	0.00%	
3925 - Office Equip < \$5000	2,494	3,600	3,600	3,600	3,600	3,600	-	0.00%	Miscellaneous office equipment such as chairs, stand up desks, and monitors
3928 - Office Supplies	5,364	7,000	7,000	7,000	7,000	7,000	-	0.00%	Printer and copier paper, pens and pencils, markers, binders, folders, and staplers
3931 - Periodicals & Mag	404	300	300	300	300	300	-	0.00%	Periodicals such as the Sun Sentinel
3946 - Tools/Equip < \$5000	20,316	-	-	-	-	-	-	0.00%	
3949 - Uniforms	235	3,000	3,000	3,000	3,000	3,000	-	0.00%	Shirts and pants for civilians and officers in the Office of the Chief
3999 - Other Supplies	6,466	3,900	3,900	5,566	3,900	3,900	-	0.00%	Ammunition allotment for Office of the Chief plus other supplies for Internal Affairs officers
4113 - Memberships/ Dues	-	-	-	3,340	-	-	-	0.00%	
4118 - Training	6,224	21,000	21,000	21,000	21,000	21,000	-	0.00%	Police Academy Training expenses
4119 - Training & Travel	17,562	20,200	20,200	20,200	20,200	20,200	-	0.00%	Payment for coursework taken by the Office of the Chief staff
4407 - Emp Proceedings	-	15,388	15,388	15,396	15,388	15,388	-	0.00%	
4410 - General Liability	-	28,874	28,874	28,872	28,874	28,874	-	0.00%	
4416 - Other Ins Charges	-	6,566	6,566	6,576	6,566	6,566	-	0.00%	
4422 - Pol/Fire AD&D	-	424	424	420	424	424	-	0.00%	
4425 - Police Prof Liab	-	9,903	9,903	9,912	9,903	9,903	-	0.00%	
4428 - Prop/Fire Insurance	-	13,248	13,248	13,248	13,248	13,248	-	0.00%	
4431 - Pub Officials Liab	-	955	955	960	955	955	-	0.00%	
<b>Operating Expenses</b>	<b>241,321</b>	<b>315,783</b>	<b>315,783</b>	<b>308,631</b>	<b>322,203</b>	<b>332,203</b>	<b>16,420</b>	<b>5.20%</b>	
<b>Office of the Chief - General Fund Total</b>	<b>2,903,197</b>	<b>3,539,870</b>	<b>3,550,632</b>	<b>3,239,637</b>	<b>3,612,596</b>	<b>3,622,596</b>	<b>82,726</b>	<b>2.34%</b>	

**Police Department**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	5,614,808	6,520,240	6,559,516	6,160,464	6,687,441	6,687,441	167,201	2.56%	
1107 - Part Time Salaries	93,579	41,630	41,630	398,200	43,500	43,500	1,870	4.49%	
1110 - Sick Conv to Cash	28,278	-	-	10,062	-	-	-	0.00%	
1113 - Vac Mgmt Conv	13,729	-	-	11,623	-	-	-	0.00%	
1119 - Payroll Accrual	50,060	-	-	(220,577)	-	-	-	0.00%	
1199 - Other Reg Salaries	47,777	58,387	60,776	48,697	50,576	50,576	(7,811)	(13.38%)	
1201 - Longevity Pay	113,247	109,333	111,998	112,818	108,285	108,285	(1,048)	(0.96%)	
1307 - P&F Incentive Pay	32,311	34,080	34,080	27,840	35,040	35,040	960	2.82%	Incentive pay for officers who have completed their law enforcement certification, as negotiated in the FOP contract
1310 - Shift Differential	8,123	9,303	9,303	23,104	9,303	9,303	-	0.00%	
1313 - Standby Pay	23,553	25,300	25,300	6,689	25,300	25,300	-	0.00%	
1316 - Upgrade Pay	1,150	-	-	-	-	-	-	0.00%	
1401 - Car Allowances	8,330	11,160	11,160	10,080	18,240	18,240	7,080	63.44%	
1404 - Clothing Allowances	15,555	15,600	15,600	12,580	15,900	15,900	300	1.92%	
1407 - Expense Allowances	13,800	15,840	15,840	12,480	14,400	14,400	(1,440)	(9.09%)	
1413 - Cellphone Allowance	18,600	19,080	19,080	22,980	19,320	19,320	240	1.26%	
1501 - Overtime 1.5X Pay	371,564	148,200	148,200	386,122	154,880	154,880	6,680	4.51%	Previous adopted overtime budget increased by 4.5% and then rounded to nearest multiple of ten
1504 - Overtime 1X Pay	4,225	4,380	4,380	8,551	4,580	4,580	200	4.57%	
1507 - O/T - Emergency - 1.5X Pay	-	2,510	2,510	-	2,620	2,620	110	4.38%	
1509 - O/T - Reimbursable - 1.5X Pay	60,075	3,880	3,880	42,153	4,050	4,050	170	4.38%	
1511 - O/T - Unplanned - 1.5X Pay	82,646	332,990	332,990	56,239	347,980	347,980	14,990	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	753	12,210	12,210	-	12,760	12,760	550	4.50%	
1513 - Hol 2.5 X Pol	18,138	29,660	29,660	23,516	30,990	30,990	1,330	4.48%	
1514 - Hol Day Off Pol	-	6,180	6,180	-	6,460	6,460	280	4.53%	
1604 - Direct Labor Credits	(15,448)	-	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	850	-	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	2,829	-	-	50	-	-	-	0.00%	
1710 - Vacation Term Pay	20,559	-	-	508	-	-	-	0.00%	
1799 - Other Term Pay	-	-	-	-	27,790	27,790	27,790	100.00%	
2119 - Wellness Incentives	12,500	12,000	12,000	12,000	8,000	8,000	(4,000)	(33.33%)	

**Police Department**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
2204 - Pension - General Emp	368,590	399,370	399,370	399,370	304,758	304,758	(94,612)	(23.69%)	
2207 - Pension - Police & Fire	236,349	359,270	359,270	359,270	309,568	309,568	(49,702)	(13.83%)	
2210 - Pension - FRS	46,888	109,198	109,198	113,931	144,783	144,783	35,585	32.59%	
2290 - Pension - Other	-	4,440	4,440	4,440	9,270	4,830	390	8.78%	
2299 - Pension - Def Cont	125,982	123,331	123,331	89,291	116,330	116,330	(7,001)	(5.68%)	
2301 - Soc Sec/Medicare	467,990	512,569	519,749	558,672	524,778	524,778	12,209	2.38%	
2304 - Supplemental FICA	-	44,180	44,180	44,180	46,510	46,510	2,330	5.27%	
2307 - Year End FICA Accr	3,861	-	-	(16,993)	-	-	-	0.00%	
2401 - Disability Insurance	3,509	4,720	4,720	802	4,129	4,129	(591)	(12.52%)	
2402 - Life Insurance	4,689	4,647	4,714	5,056	4,778	4,778	131	2.82%	
2404 - Health Insurance	899,445	994,230	994,230	934,523	1,057,988	1,057,988	63,758	6.41%	
2407 - Unemployment Comp	2,082	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	3,316,128	542,695	542,695	543,756	542,695	542,695	-	0.00%	
<b>Personal Services</b>	<b>12,117,104</b>	<b>10,510,613</b>	<b>10,562,190</b>	<b>10,202,477</b>	<b>10,693,002</b>	<b>10,688,562</b>	<b>177,949</b>	<b>1.69%</b>	
3107 - Data Proc Serv	-	-	-	120	-	-	-	0.00%	
3113 - Fin & Bank Serv	1,963	3,000	3,000	3,000	3,000	3,000	-	0.00%	Bank and check fees for non-interest bearing account, deposit slips, and bags for deposits
3125 - Medical Services	7,271	9,000	9,000	9,000	9,000	9,000	-	0.00%	Annual drug tests and physicals for officers
3198 - Backflow Program	-	2,145	2,145	4,290	2,145	2,145	-	0.00%	Required charge from Public Works
3199 - Other Prof Serv	37,747	100,000	197,250	100,000	100,000	60,000	(40,000)	(40.00%)	Psychological service and pre-employment screenings; removed expense associated with one-time studies
3201 - Ad/Marketing	5,526	20,400	50,280	61,418	50,280	20,400	-	0.00%	Advertisement for Police Officers and support personnel hiring over multiple media outlets
3216 - Costs/Fees/Permits	1,249	15,000	15,000	15,000	15,000	2,000	(13,000)	(86.67%)	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
3222 - Custodial Services	88,200	98,800	98,800	98,800	98,800	98,800	-	0.00%	Janitorial services contract for the main building and the evidence warehouse
3231 - Food Services	-	300	300	300	300	300	-	0.00%	Refreshments provided to guests at meetings and training events
3234 - Invest/Inform Exp	9,000	-	-	-	-	-	-	0.00%	

**Police Department**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3243 - Prizes & Awards	5,047	1,500	1,500	1,586	1,500	1,500	-	0.00%	Officer and professional awards for the department
3249 - Security Services	9,932	8,200	8,200	16,104	9,531	10,847	2,647	32.28%	Alarm monitoring at Police Headquarters and warehouse; armored pickup of daily receipts (30% increase in contract)
3299 - Other Services	195,312	111,900	111,900	111,900	111,900	111,900	-	0.00%	Vehicle maintenance costs not covered by Fleet Services; Background checks of Police and Fire candidates
3304 - Office Equip Rent	66,843	77,300	77,300	54,024	77,300	77,300	-	0.00%	Copier and fax rental for major divisions
3307 - Vehicle Rental	34,357	-	-	-	-	-	-	0.00%	
3310 - Other Equip Rent	230	1,500	1,500	1,500	1,500	650	(850)	(56.67%)	Pagers
3319 - Office Space Rent	116,698	144,000	144,000	93,492	147,525	142,025	(1,975)	(1.37%)	Office leases for Evidence Warehouse and for the Police Psychologist's Office
3322 - Other Facil Rent	13,575	15,000	15,000	15,250	15,000	15,000	-	0.00%	Gun range rental for training and yearly qualifying
3401 - Computer Maint	2,397	-	-	-	-	-	-	0.00%	
3404 - Components/Parts	278	-	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	20,856	26,500	26,500	26,500	26,500	26,500	-	0.00%	Repairs for money counters, elevators, generators, and miscellaneous equipment
3425 - Bldg Rep Materials	21,359	50,000	50,000	50,000	50,000	35,000	(15,000)	(30.00%)	Reduction of miscellaneous building materials for the main building and satellite locations based on 3 year average
3428 - Bldg Rep & Maint	41,615	40,000	40,000	40,000	40,000	40,000	-	0.00%	Miscellaneous repair of the main office, door readers, and building cameras
3601 - Electricity	18,400	19,400	19,400	11,912	21,200	21,200	1,800	9.28%	
3607 - Nat/Propane Gas	1,629	2,000	2,000	1,362	2,000	2,000	-	0.00%	Gas service for emergency kitchen
3613 - Special Delivery	2,591	4,000	4,000	4,000	4,000	2,500	(1,500)	(37.50%)	Communication materials for prospective candidates as well as expenses related to evidence delivery for analysis
3628 - Telephone/Cable TV	276,289	254,300	254,300	254,300	276,400	276,400	22,100	8.69%	
3634 - Water/Sew/Storm	38,663	71,000	71,000	60,000	43,900	43,900	(27,100)	(38.17%)	
3801 - Gasoline	1,302,668	1,473,200	1,473,200	1,414,611	2,084,600	2,084,600	611,400	41.50%	Increase due to price inflation
3804 - Diesel Fuel	2,046	2,400	2,400	1,952	3,394	3,394	994	41.42%	
3807 - Oil & Lubricants	91	150	150	150	10	10	(140)	(93.33%)	

**Police Department**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3907 - Data Proc Supplies	2,780	20,000	20,000	20,000	20,000	20,000	-	0.00%	Supplies for scanning, indexing, and converting files to digital storage
3910 - Electrical Supplies	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Replacement parts for worn electrical components
3916 - Janitorial Supplies	39,875	40,000	40,000	40,000	40,000	40,000	-	0.00%	Paper towels, trash bags, hand disinfectant, and other cleaning materials and supplies
3925 - Office Equip < \$5000	4,122	12,500	12,500	12,500	12,500	12,500	-	0.00%	Replacement of office equipment such as chairs, stand-up desks, and monitors
3928 - Office Supplies	39,432	35,400	35,400	35,400	35,400	35,400	-	0.00%	Printer cartridges, copier paper, pens, register tape, scanner supplies, binders, and folders
3940 - Safety Shoes	10,828	18,857	18,857	18,857	18,857	18,857	-	0.00%	Safety shoe purchases stipulated by contract
3946 - Tools/Equip < \$5000	42,100	4,800	4,800	4,800	4,800	4,800	-	0.00%	Replacement of equipment lost or damaged in the field
3949 - Uniforms	260,637	243,000	243,000	347,631	243,000	243,000	-	0.00%	New and replacement uniforms for officers as well as specialty uniforms for Detention Officers and Corporals
3999 - Other Supplies	1,351,529	1,386,300	1,386,300	1,296,019	1,386,400	1,567,226	180,926	13.05%	Axon body camera contract as well as new and replacement vests, gun belts, holsters, training ammunition, evidence bags, and storage containers
4104 - Conferences	1,487	-	-	-	-	-	-	0.00%	
4113 - Memberships/ Dues	50	-	-	150	-	-	-	0.00%	
4118 - Training	84,324	104,000	104,000	104,000	104,000	104,000	-	0.00%	Police Academy related expenses
4119 - Training & Travel	62,260	41,600	41,600	39,930	41,800	41,800	200	0.48%	Registration fees; Public Safety Aide Academy and professional training for active officers
4308 - Overhead-Fleet	875,232	822,674	822,674	822,674	1,163,046	1,163,046	340,372	41.37%	
4343 - Servchg-Info Sys	6,586,284	6,227,890	6,227,890	6,227,892	6,227,890	6,227,890	-	0.00%	
4355 - Servchg-Print Shop	12,403	25,000	25,000	25,000	25,000	25,000	-	0.00%	Print shop service charges
4372 - Servchg-Fleet Replacement	2,684,316	2,857,458	2,857,458	2,857,464	3,091,478	3,091,478	234,020	8.19%	Annual contribution for fleet replacement
4373 - Servchg-Fleet O&M	1,607,508	1,607,057	1,607,057	1,607,052	1,654,013	1,654,013	46,956	2.92%	
4374 - Servchg-Non Fleet	15,769	16,725	16,725	16,725	16,725	16,725	-	0.00%	
4401 - Auto Liability	816,948	829,211	829,211	829,212	829,211	829,211	-	0.00%	
4407 - Emp Proceedings	203,136	49,053	49,053	54,336	49,053	49,053	-	0.00%	
4410 - General Liability	1,031,856	158,809	158,809	182,868	158,809	158,809	-	0.00%	

**Police Department**

**Support Services - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
4416 - Other Ins Charges	90,072	32,277	32,277	37,212	32,277	32,277	-	0.00%	
4422 - Pol/Fire AD&D	14,328	2,683	2,683	2,688	2,683	2,683	-	0.00%	
4425 - Police Prof Liab	432,276	54,459	54,459	62,724	54,459	54,459	-	0.00%	
4428 - Prop/Fire Insurance	462,696	72,863	72,863	83,904	72,863	72,863	-	0.00%	
4431 - Pub Officials Liab	6,036	2,147	2,147	2,148	2,147	2,147	-	0.00%	
5604 - Writeoff A/R & Other	2,600	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>19,062,716</b>	<b>17,216,758</b>	<b>17,343,888</b>	<b>17,182,757</b>	<b>18,482,196</b>	<b>18,558,608</b>	<b>1,341,850</b>	<b>7.79%</b>	
6404 - Computer Equipment	69,750	112,000	112,000	96,833	112,000	112,000	-	0.00%	Ongoing expenses for critical computer equipment
6416 - Vehicles	14,029	-	-	-	-	-	-	0.00%	
6499 - Other Equipment	16,847	-	-	15,167	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>100,626</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>	<b>-</b>	<b>0.00%</b>	
<b>Support Services - General Fund Total</b>	<b>31,280,446</b>	<b>27,839,371</b>	<b>28,018,078</b>	<b>27,497,234</b>	<b>29,287,198</b>	<b>29,359,170</b>	<b>1,519,799</b>	<b>5.46%</b>	

**Police Department**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	38,261,791	43,227,982	43,765,285	39,801,109	45,272,209	45,272,209	2,044,227	4.73%	
1104 - Temporary Salaries	-	134,010	134,010	-	140,040	140,040	6,030	4.50%	
1107 - Part Time Salaries	412,544	153,300	153,300	161,852	160,200	160,200	6,900	4.50%	Funds a variety of operational activities: traffic control, ancillary Park Ranger activities, and coverage for officers during extended absences
1110 - Sick Conv to Cash	76,903	-	-	24,533	-	-	-	0.00%	
1113 - Vac Mgmt Conv	53,085	-	-	14,002	-	-	-	0.00%	
1119 - Payroll Accrual	311,021	-	-	(1,469,086)	-	-	-	0.00%	
1122 - Payroll Attrition Adjustment	-	(1,450,000)	(1,450,000)	-	(1,450,000)	(1,450,000)	-	0.00%	
1199 - Other Reg Salaries	748,933	801,816	841,484	624,783	756,021	756,021	(45,795)	(5.71%)	
1201 - Longevity Pay	450,527	411,096	427,450	439,030	291,197	291,197	(119,899)	(29.17%)	
1304 - Assignment Pay	38,593	-	-	61,552	-	-	-	0.00%	
1307 - P&F Incentive Pay	742,163	757,990	757,990	734,140	752,460	752,460	(5,530)	(0.73%)	Incentive pay for officers who have completed their law enforcement certification, as negotiated in the FOP contract
1310 - Shift Differential	196,275	192,140	192,140	135,506	192,140	192,140	-	0.00%	
1313 - Standby Pay	55,165	87,000	87,000	31,630	87,000	87,000	-	0.00%	
1316 - Upgrade Pay	6,156	-	-	536	-	-	-	0.00%	
1401 - Car Allowances	-	4,680	4,680	-	9,360	9,360	4,680	100.00%	
1404 - Clothing Allowances	62,645	54,100	54,100	53,040	63,000	63,000	8,900	16.45%	
1413 - Cellphone Allowance	80,940	80,880	80,880	81,900	78,720	78,720	(2,160)	(2.67%)	
1501 - Overtime 1.5X Pay	3,512,682	833,305	863,305	3,830,384	870,800	870,800	37,495	4.50%	Previous adopted overtime budget increased by 4.5% and then rounded to nearest multiple of ten
1504 - Overtime 1X Pay	65,452	-	-	120,255	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	-	135,930	135,930	-	142,050	142,050	6,120	4.50%	
1507 - O/T - Emergency - 1.5X Pay	19,680	120,900	120,900	2,122	126,340	126,340	5,440	4.50%	
1509 - O/T - Reimbursable - 1.5X Pay	509,508	177,680	177,680	418,495	185,680	185,680	8,000	4.50%	
1510 - O/T - Reimbursable - 1.0X Pay	3,612	-	-	8,290	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	671,623	2,168,780	2,168,780	759,653	2,266,370	2,266,370	97,590	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	6,816	38,500	38,500	7,914	40,230	40,230	1,730	4.49%	
1513 - Hol 2.5 X Pol	701,343	437,470	437,470	830,317	457,160	457,160	19,690	4.50%	
1514 - Hol Day Off Pol	-	570	570	-	600	600	30	5.26%	

**Police Department**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1604 - Direct Labor Credits	(591,962)	-	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	4,200	-	-	1,300	-	-	-	0.00%	
1707 - Sick Termination Pay	78,778	-	-	74,693	-	-	-	0.00%	
1710 - Vacation Term Pay	214,811	-	-	172,722	-	-	-	0.00%	
1799 - Other Term Pay	-	388,810	388,810	388,810	87,850	87,850	(300,960)	(77.41%)	One-time payment for retiring employees
2119 - Wellness Incentives	3,500	2,500	2,500	2,500	4,500	4,500	2,000	80.00%	
2204 - Pension - General Emp	281,872	239,749	239,749	239,749	181,971	181,971	(57,778)	(24.10%)	
2207 - Pension - Police & Fire	8,879,078	9,739,541	9,739,541	9,739,541	10,302,630	10,302,630	563,089	5.78%	
2210 - Pension - FRS	85,888	261,668	261,668	160,499	436,415	436,415	174,747	66.78%	
2212 - Pension - PPS	750,075	719,645	719,645	-	719,645	728,446	8,801	1.22%	
2290 - Pension - Other	-	16,340	16,340	16,340	34,130	17,790	1,450	8.87%	
2299 - Pension - Def Cont	69,136	51,223	51,223	35,391	48,674	48,674	(2,549)	(4.98%)	
2301 - Soc Sec/Medicare	3,369,604	3,450,835	3,601,570	3,649,743	3,581,581	3,581,581	130,746	3.79%	
2304 - Supplemental FICA	-	311,730	311,730	311,730	335,800	335,800	24,070	7.72%	
2307 - Year End FICA Accr	23,134	-	-	(117,761)	-	-	-	0.00%	
2401 - Disability Insurance	2,029	1,995	1,995	330	1,716	1,716	(279)	(13.98%)	
2402 - Life Insurance	32,963	31,054	32,473	31,552	32,533	32,533	1,479	4.76%	
2404 - Health Insurance	5,260,344	5,736,449	5,736,449	5,519,590	6,251,992	6,251,992	515,543	8.99%	
2407 - Unemployment Comp	15,742	-	-	-	-	-	-	0.00%	
2410 - Workers' Comp	-	1,807,478	1,807,478	1,806,420	1,807,478	1,807,478	-	0.00%	
9237 - Transfer Out to Special Obligation Bonds	7,164,696	7,200,482	7,200,482	7,200,480	7,093,699	7,093,699	(106,783)	(1.48%)	
9239 - Transfer Out to Special Obligation Bonds Refinance	1,578,540	1,729,693	1,729,693	1,729,692	3,604,363	1,874,670	144,977	8.38%	
<b>Personal Services</b>	<b>74,209,885</b>	<b>80,057,321</b>	<b>80,832,800</b>	<b>77,635,278</b>	<b>84,966,554</b>	<b>83,229,322</b>	<b>3,172,001</b>	<b>3.96%</b>	
3128 - Vet Services	65,536	60,000	60,000	60,000	60,000	60,000	-	0.00%	Medical care for canines and horses
3198 - Backflow Program	-	4,725	4,725	2,580	4,725	4,725	-	0.00%	
3199 - Other Prof Serv	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%	Contract for SaferWatch, an incident reporting application for residents and neighbors
3201 - Ad/Marketing	78	-	-	-	-	-	-	0.00%	
3210 - Clerical Services	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	Transcribing written statements
3216 - Costs/Fees/Permits	1,260	2,525	2,525	2,525	2,225	2,225	(300)	(11.88%)	Registration fees for watercraft and miscellaneous permits and fees

**Police Department**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3219 - Crossing Guards	647	-	-	-	-	-	-	0.00%	
3222 - Custodial Services	18,501	18,500	18,500	18,500	18,500	18,500	-	0.00%	Janitorial service at the K-9 trailer, Marine station, Mounted Unit offices, and 13th Street substation
3231 - Food Services	511	5,000	5,000	5,000	5,000	5,000	-	0.00%	Police-sponsored community events; food for meetings, conferences, and emergency coverage
3249 - Security Services	632	1,950	1,950	1,824	1,950	1,950	-	0.00%	Alarm services at the horse barn
3299 - Other Services	59,675	59,900	59,900	59,900	59,900	59,900	-	0.00%	PODS storage and Friendly John portable restroom
3319 - Office Space Rent	162,501	169,315	169,315	165,013	174,275	170,275	960	0.57%	Satellite substation rental
3322 - Other Facil Rent	4,816	3,900	3,900	-	3,900	3,900	-	0.00%	Rental of SWAT Operational Training Center in Hendry County
3407 - Equip Rep & Maint	89,675	102,700	102,700	102,700	102,700	102,700	-	0.00%	Ongoing repairs of operational equipment (boat engines, motorcycles, bomb robot, rifles, etc)
3425 - Bldg Rep Materials	270	38,500	38,500	38,500	38,500	38,500	-	0.00%	Upkeep and maintenance of the horse barn and office
3428 - Bldg Rep & Maint	3,916	15,000	15,000	15,000	15,000	15,000	-	0.00%	Outside contractor repair
3516 - Printing Serv - Ext	586	-	-	-	-	-	-	0.00%	
3601 - Electricity	26,008	27,800	27,800	14,416	30,000	30,000	2,200	7.91%	
3613 - Special Delivery	-	150	150	150	150	150	-	0.00%	Shipping of evidence to the Crime Lab
3628 - Telephone/Cable TV	117	100	100	100	200	200	100	100.00%	
3634 - Water/Sew/Storm	37,902	49,000	49,000	28,144	43,000	43,000	(6,000)	(12.24%)	
3801 - Gasoline	68,616	60,000	60,000	72,572	75,000	75,000	15,000	25.00%	Gasoline for Police Marina
3804 - Diesel Fuel	-	-	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	-	1,000	1,000	1,000	1,000	-	(1,000)	(100.00%)	
3925 - Office Equip < \$5000	2,166	3,500	3,500	3,500	3,500	3,500	-	0.00%	Furniture and equipment Patrol substation
3928 - Office Supplies	8,803	6,500	6,500	6,500	6,500	6,500	-	0.00%	Papers and pens, copier paper, binders, folders, paper clips, disinfectant, and other miscellaneous office supplies

**Police Department**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3946 - Tools/Equip < \$5000	36,553	107,200	107,200	107,200	107,200	60,000	(47,200)	(44.03%)	Equipment for Driving Under the Influence (DUI) Unit; Boat lanyards, ties, and bumpers; Motorcycle clutches, batteries, and tires; Batteries and optics for bomb robot; additional miscellaneous supplies; vests and uniforms for public safety aids transitioned to Support Services
3949 - Uniforms	33,511	55,450	55,450	46,000	55,450	55,450	-	0.00%	Specialized uniforms for the bomb squad, SWAT Team, and park rangers
3999 - Other Supplies	396,947	357,950	357,950	353,050	357,950	360,286	2,336	0.65%	Ammunition for operations, supplies for boats and motorcycles, horse food and hay, equipment and components used in bomb truck
4113 - Memberships/ Dues	-	-	-	950	-	-	-	0.00%	
4118 - Training	1,668	45,000	45,000	45,000	45,000	45,000	-	0.00%	Police Academy related expenses
4119 - Training & Travel	39,167	51,600	51,600	51,600	52,000	52,000	400	0.78%	Payment for coursework taken by the Operations Bureau staff
4299 - Other Contributions	2,656,454	2,804,856	2,804,856	2,804,856	2,804,856	2,656,454	(148,402)	(5.29%)	State Statute Chapter 185 premium tax distribution based on prior year's expenses
4334 - Servchg-Airport	40,608	41,440	41,440	41,436	41,440	41,440	-	0.00%	
4346 - Servchg-Pking Sys	644	-	-	-	-	-	-	0.00%	
4355 - Servchg-Print Shop	377	-	-	-	-	-	-	0.00%	
4407 - Emp Proceedings	-	106,549	106,549	101,304	106,549	106,549	-	0.00%	
4410 - General Liability	-	760,354	760,354	736,284	760,354	760,354	-	0.00%	
4416 - Other Ins Charges	-	28,448	28,448	23,520	28,448	28,448	-	0.00%	
4422 - Pol/Fire AD&D	-	10,800	10,800	10,800	10,800	10,800	-	0.00%	
4425 - Police Prof Liab	-	260,747	260,747	252,528	260,747	260,747	-	0.00%	
4428 - Prop/Fire Insurance	-	348,855	348,855	337,812	348,855	348,855	-	0.00%	
4431 - Pub Officials Liab	-	2,507	2,507	2,508	2,507	2,507	-	0.00%	
5604 - Writeoff A/R & Other	(18,499)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>3,772,146</b>	<b>5,644,321</b>	<b>5,644,321</b>	<b>5,545,272</b>	<b>5,660,681</b>	<b>5,462,415</b>	<b>(181,906)</b>	<b>(3.22%)</b>	
6499 - Other Equipment	60,150	203,090	203,090	203,090	144,600	144,600	(58,490)	(28.80%)	Replacement of two (2) boat engines for the Marine Unit; plus the replacement of two (2) canines and one (1) horse
<b>Capital Outlay</b>	<b>60,150</b>	<b>203,090</b>	<b>203,090</b>	<b>203,090</b>	<b>144,600</b>	<b>144,600</b>	<b>(58,490)</b>	<b>(28.80%)</b>	

**Police Department**

**Operations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
Operations - General Fund Total	78,042,181	85,904,732	86,680,211	83,383,640	90,771,835	88,836,337	2,931,605	3.41%	

**Police Department**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
1101 - Permanent Salaries	11,093,895	12,269,381	12,563,418	11,799,190	13,005,721	13,005,721	736,340	6.00%	
1107 - Part Time Salaries	-	143,560	143,560	320	150,020	150,020	6,460	4.50%	
1110 - Sick Conv to Cash	87,969	-	-	31,146	-	-	-	0.00%	
1113 - Vac Mgmt Conv	10,643	-	-	8,198	-	-	-	0.00%	
1119 - Payroll Accrual	63,731	-	-	(413,264)	-	-	-	0.00%	
1199 - Other Reg Salaries	267,372	272,135	286,032	342,589	286,831	286,831	14,696	5.40%	
1201 - Longevity Pay	170,188	163,520	169,946	168,646	167,568	167,568	4,048	2.48%	
1304 - Assignment Pay	2,126	-	-	2,700	-	-	-	0.00%	
1307 - P&F Incentive Pay	175,071	183,000	183,000	179,080	186,720	186,720	3,720	2.03%	Incentive pay for officers who have completed their law enforcement certification, as negotiated in the FOP contract
1310 - Shift Differential	9,990	16,250	16,250	34,986	16,250	16,250	-	0.00%	
1313 - Standby Pay	42,259	55,200	55,200	11,173	55,200	55,200	-	0.00%	
1316 - Upgrade Pay	908	-	-	-	-	-	-	0.00%	
1401 - Car Allowances	3,500	6,000	6,000	6,000	6,000	6,000	-	0.00%	
1404 - Clothing Allowances	81,515	92,600	92,600	87,040	81,600	81,600	(11,000)	(11.88%)	
1407 - Expense Allowances	2,880	7,200	7,200	2,880	2,880	2,880	(4,320)	(60.00%)	
1413 - Cellphone Allowance	51,520	51,600	51,600	56,600	50,160	50,160	(1,440)	(2.79%)	
1501 - Overtime 1.5X Pay	447,732	305,250	305,250	588,344	318,980	318,980	13,730	4.50%	Previous adopted overtime budget increased by 4.5% and then rounded to nearest multiple of ten
1504 - Overtime 1X Pay	1,153	-	-	4,364	-	-	-	0.00%	
1505 - O/T - Court - 1.5X Pay	-	16,840	16,840	-	17,600	17,600	760	4.51%	
1507 - O/T - Emergency - 1.5X Pay	16,063	145,010	145,010	14,091	151,540	151,540	6,530	4.50%	
1509 - O/T - Reimbursable - 1.5X Pay	412,490	649,610	649,610	402,096	678,850	678,850	29,240	4.50%	
1511 - O/T - Unplanned - 1.5X Pay	593,694	927,900	927,900	534,351	969,650	969,650	41,750	4.50%	
1512 - O/T - Unplanned - 1.0X Pay	1,245	3,200	3,200	2,595	3,340	3,340	140	4.38%	
1513 - Hol 2.5 X Pol	48,474	27,240	27,240	59,336	28,470	28,470	1,230	4.52%	
1604 - Direct Labor Credits	(893)	-	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	400	800	800	800	800	800	-	0.00%	
1707 - Sick Termination Pay	20,472	-	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	42,639	-	-	-	-	-	-	0.00%	
1799 - Other Term Pay	-	39,790	39,790	39,790	-	-	(39,790)	(100.00%)	No planned retirements in Investigations for FY 2023

**Police Department**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
2119 - Wellness Incentives	8,500	7,500	7,500	7,500	7,000	7,000	(500)	(6.67%)	
2204 - Pension - General Emp	203,473	222,264	222,264	222,264	185,666	185,666	(36,598)	(16.47%)	
2207 - Pension - Police & Fire	2,493,297	2,226,691	2,226,691	2,226,691	2,127,613	2,127,613	(99,078)	(4.45%)	
2210 - Pension - FRS	52,175	118,254	118,254	75,371	132,928	132,928	14,674	12.41%	
2290 - Pension - Other	-	15,300	15,300	15,300	31,970	16,670	1,370	8.95%	
2299 - Pension - Def Cont	30,624	22,928	22,928	18,843	27,560	27,560	4,632	20.20%	
2301 - Soc Sec/Medicare	973,367	980,996	1,021,499	1,069,400	1,037,019	1,037,019	56,023	5.71%	
2304 - Supplemental FICA	-	169,730	169,730	169,730	177,370	177,370	7,640	4.50%	
2307 - Year End FICA Accr	3,863	-	-	(34,197)	-	-	-	0.00%	
2401 - Disability Insurance	883	976	976	178	977	977	1	0.10%	
2402 - Life Insurance	9,947	8,668	9,042	10,256	9,328	9,328	660	7.61%	
2404 - Health Insurance	1,496,323	1,631,982	1,631,982	1,486,178	1,737,356	1,737,356	105,374	6.46%	
2410 - Workers' Comp	-	560,215	560,215	560,220	560,215	560,215	-	0.00%	
<b>Personal Services</b>	<b>18,919,488</b>	<b>21,341,590</b>	<b>21,696,827</b>	<b>19,790,785</b>	<b>22,213,182</b>	<b>22,197,882</b>	<b>856,292</b>	<b>4.01%</b>	
3119 - Legal Services	214	-	-	-	-	-	-	0.00%	
3210 - Clerical Services	32,958	45,000	45,000	45,000	45,000	45,000	-	0.00%	Record minutes at Nuisance Abatement Board, along with transcription services for criminal investigations
3216 - Costs/Fees/Permits	132	666	666	666	666	666	-	0.00%	Bank fees for information requests from investigative units
3222 - Custodial Services	7,201	7,200	7,200	7,340	7,200	7,200	-	0.00%	Janitorial services for satellite office
3234 - Invest/Inform Exp	113,317	122,000	122,000	122,000	122,000	122,000	-	0.00%	Payments for confidential information; informants
3249 - Security Services	252	500	500	504	500	500	-	0.00%	Alarm monitoring at satellite office
3299 - Other Services	282,917	267,000	267,000	267,000	267,000	267,000	-	0.00%	Payment for Shotspotter technology contract as well as payments for other investigative software solutions such as Callyo and Lexis Nexis
3307 - Vehicle Rental	42,976	45,700	45,700	45,613	45,700	45,700	-	0.00%	Undercover vehicle rentals
3316 - Building Leases	120,793	130,000	130,000	125,503	133,900	133,900	3,900	3.00%	Satellite office lease
3322 - Other Facil Rent	1,263	3,500	3,500	-	3,500	3,500	-	0.00%	Gun range rental
3404 - Components/Parts	100	-	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	5,298	6,800	6,800	6,800	6,800	6,800	-	0.00%	Camera repairs and license plate readers (LPRs) maintenance
3513 - Photography	-	450	450	450	450	450	-	0.00%	Photography supplies for crime scene photos

**Police Department**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Budget Recommended	FY 2022 Adopted vs FY 2023 Budget Recommended	% Dif	Justification
3516 - Printing Serv - Ext	2,967	3,500	3,500	3,500	3,500	3,500	-	0.00%	Outside vendor printing services
3601 - Electricity	10,075	4,900	4,900	3,624	6,500	6,500	1,600	32.65%	
3613 - Special Delivery	149	500	500	500	500	500	-	0.00%	Delivery and shipment of evidence
3628 - Telephone/Cable TV	3,717	3,700	3,700	3,700	3,800	3,800	100	2.70%	
3799 - Other Chemicals	479	1,000	1,000	1,000	1,000	1,000	-	0.00%	Crime scene reactants
3907 - Data Proc Supplies	3,852	9,500	9,500	9,500	9,500	9,500	-	0.00%	Forensics software
3925 - Office Equip < \$5000	4,799	6,100	6,100	6,100	6,100	6,100	-	0.00%	Furniture replacement at satellite office
3928 - Office Supplies	14,923	25,000	25,000	25,000	25,000	25,000	-	0.00%	Pens, copy paper, disinfectants, and other miscellaneous office supplies
3946 - Tools/Equip < \$5000	13,959	16,800	16,800	16,800	16,800	16,800	-	0.00%	Crime scene investigative supplies (cameras, film) and digital recorders for detectives
3949 - Uniforms	-	2,000	2,000	2,000	2,000	2,000	-	0.00%	Uniforms for four (4) tactical analysts at the real-time crime center
3999 - Other Supplies	36,185	56,960	56,960	56,960	56,960	56,960	-	0.00%	Forensic supplies, crime analysis tools, ammunition, and covert cameras
4113 - Memberships/ Dues	125	-	-	720	-	-	-	0.00%	
4116 - Schools	-	-	-	950	-	-	-	0.00%	
4118 - Training	2,322	15,000	15,000	15,000	15,000	15,000	-	0.00%	Police Academy expenses
4119 - Training & Travel	24,126	28,000	28,000	28,000	19,200	19,200	(8,800)	(31.43%)	Payment for coursework taken by Investigations Bureau staff
4407 - Emp Proceedings	-	34,000	34,000	33,996	34,000	34,000	-	0.00%	
4410 - General Liability	-	210,140	210,140	210,144	210,140	210,140	-	0.00%	
4416 - Other Ins Charges	-	13,677	13,677	13,680	13,677	13,677	-	0.00%	
4422 - Pol/Fire AD&D	-	3,082	3,082	3,084	3,082	3,082	-	0.00%	
4425 - Police Prof Liab	-	72,063	72,063	72,072	72,063	72,063	-	0.00%	
4428 - Prop/Fire Insurance	-	96,412	96,412	96,420	96,412	96,412	-	0.00%	
4431 - Pub Officials Liab	-	955	955	960	955	955	-	0.00%	
5604 - Writeoff A/R & Other	(44,731)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>680,368</b>	<b>1,232,105</b>	<b>1,232,105</b>	<b>1,224,586</b>	<b>1,228,905</b>	<b>1,228,905</b>	<b>(3,200)</b>	<b>(0.26%)</b>	
6499 - Other Equipment	84,695	536,000	973,171	536,000	494,532	494,532	(41,468)	(7.74%)	Replacement of eight (8) existing License Plate Readers (LPRs) and funding for six (6) new LPRs
<b>Capital Outlay</b>	<b>84,695</b>	<b>536,000</b>	<b>973,171</b>	<b>536,000</b>	<b>494,532</b>	<b>494,532</b>	<b>(41,468)</b>	<b>(7.74%)</b>	

**Police Department**

**Investigations - General Fund**

**Division-Fund Budget by SubObject**

<b>Sub-Object - Name</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2022 Amended Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Department Requested</b>	<b>FY 2023 Budget Recommended</b>	<b>FY 2022 Adopted vs FY 2023 Budget Recommended</b>	<b>% Dif</b>	<b>Justification</b>
Investigations - General Fund Total	19,684,551	23,109,695	23,902,103	21,551,371	23,936,619	23,921,319	811,624	3.51%	



# Police Confiscation Operations Funds





**Police Department - Confiscated Property Funds**

**Department Financial Summary**

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 162,979	63,129	128,362	70,363	7,234	11.5%
DEA Confiscated Property - 107	774,890	-	1,031,915	-	-	0.0%
<b>Total Funding</b>	<b>937,869</b>	<b>63,129</b>	<b>1,160,277</b>	<b>70,363</b>	<b>7,234</b>	<b>11.5%</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Confiscation/Forfeiture Trust	162,979	63,129	128,362	70,363	7,234	11.5%
Federal Conf/Forfeitures	774,890	-	1,031,915	-	-	0.0%
<b>Total Expenditures</b>	<b>937,869</b>	<b>63,129</b>	<b>1,160,277</b>	<b>70,363</b>	<b>7,234</b>	<b>11.5%</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Personal Services	53,230	62,729	-	70,063	7,334	11.7%
Operating Expenses	373,053	400	328,027	300	(100)	(25.0%)
Capital Outlay	511,586	-	832,250	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 937,869</b>	<b>63,129</b>	<b>1,160,277</b>	<b>70,363</b>	<b>7,234</b>	<b>11.5%</b>
Full Time Equivalent (FTEs)	1	1	1	1	-	0.0%

**FY 2023 Major Variances**

No major variance

# Descriptions & Line Items by Division



**Police Department**

**Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property**

**Division Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Preliminary Budget	FY 2022 Adopted vs FY 2023 Preliminary Budget	% Dif	Justification
1101 - Permanent Salaries	36,020	42,685	42,685	-	47,259	47,259	4,574	10.72%	
1119 - Payroll Accrual	(1,235)	-	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	852	-	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	1,190	-	-	-	-	-	-	0.00%	
2210 - Pension - FRS	-	-	-	-	5,250	5,250	5,250	100.00%	
2299 - Pension - Def Cont	3,241	3,842	3,842	-	-	-	(3,842)	(100.00%)	
2301 - Soc Sec/Medicare	2,294	3,265	3,265	-	3,615	3,615	350	10.72%	
2307 - Year End FICA Accr	(72)	-	-	-	-	-	-	0.00%	
2401 - Disability Insurance	99	136	136	-	-	-	(136)	(100.00%)	
2402 - Life Insurance	-	30	30	-	34	34	4	13.33%	
2404 - Health Insurance	10,841	12,771	12,771	-	13,905	13,905	1,134	8.88%	
<b>Personal Services</b>	<b>53,230</b>	<b>62,729</b>	<b>62,729</b>		<b>70,063</b>	<b>70,063</b>	<b>7,334</b>	<b>11.69%</b>	
3101 - Acct & Auditing	325	400	400	400	300	300	(100)	(25.00%)	
3119 - Legal Services	23,905	-	36,500	36,500	-	-	-	0.00%	
3201 - Ad/Marketing	1,286	-	-	138	-	-	-	0.00%	
3216 - Costs/Fees/Permits	80	-	-	-	-	-	-	0.00%	
3299 - Other Services	5,270	-	11,000	11,000	-	-	-	0.00%	
3316 - Building Leases	-	-	45,000	-	-	-	-	0.00%	
3319 - Office Space Rent	43,883	-	-	45,324	-	-	-	0.00%	
4299 - Other Contributions	35,000	-	35,000	35,000	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>109,749</b>	<b>400</b>	<b>127,900</b>	<b>128,362</b>	<b>300</b>	<b>300</b>	<b>(100)</b>	<b>(25.00%)</b>	
<b>Confiscation/Forfeiture Trust Total</b>	<b>162,979</b>	<b>63,129</b>	<b>190,629</b>	<b>128,362</b>	<b>70,363</b>	<b>70,363</b>	<b>7,234</b>	<b>11.46%</b>	

**Police Department**

**Federal Conf/Forfeitures - DEA Confiscated Property**

**Division Budget by SubObject**

Sub-Object - Name	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Amended Budget	FY 2022 Estimate	FY 2023 Department Requested	FY 2023 Preliminary Budget	FY 2022 Adopted vs FY 2023 Preliminary Budget	% Dif	Justification
3299 - Other Services	102,500	-	-	-	-	-	-	0.00%	
3307 - Vehicle Rental	159,256	-	200,000	199,665	-	-	-	0.00%	
3946 - Tools/Equip < \$5000	1,548	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>263,304</b>	<b>-</b>	<b>200,000</b>	<b>199,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
6416 - Vehicles	511,586	-	800,000	800,000	-	-	-	0.00%	
6499 - Other Equipment	-	-	32,250	32,250	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>511,586</b>	<b>-</b>	<b>832,250</b>	<b>832,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Federal Conf/ Forfeitures Total</b>	<b>774,890</b>	<b>-</b>	<b>1,032,250</b>	<b>1,031,915</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	

# Police School Crossing Guard Fund





Police Department - School Crossing Guards Fund

**DRAFT**

Department Fund Financial Summary

**Financial Summary - Funding Source**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
School Crossing Guards - 146	\$ 882,281	930,200	930,200	930,300	100	0.0%
<b>Total Funding</b>	<b>882,281</b>	<b>930,200</b>	<b>930,200</b>	<b>930,300</b>	<b>100</b>	<b>0.0%</b>

**Financial Summary - Program Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Operations	882,281	930,200	930,200	930,300	100	0.0%
<b>Total Expenditures</b>	<b>882,281</b>	<b>930,200</b>	<b>930,200</b>	<b>930,300</b>	<b>100</b>	<b>0.0%</b>

**Financial Summary - Category Expenditures**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Estimate	FY 2023 Budget Recommended	FY 2022 Adopted Budget vs FY 2023 Budget Recommended	Percent Difference
Operating Expenses	882,281	930,200	930,200	930,300	100	0.0%
<b>Total Expenditures</b>	<b>\$ 882,281</b>	<b>930,200</b>	<b>930,200</b>	<b>930,300</b>	<b>100</b>	<b>0.0%</b>
Full Time Equivalents (FTEs)	-	-	-	-	-	-

**FY 2023 Major Variances**

No major variance

# Descriptions & Line Items by Division



**Police Department**

**Operations - School Crossing Guards**

**Division-Fund Budget by SubObject**

<b>Sub-Object - Name</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2022 Amended Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Department Requested</b>	<b>FY 2023 Budget Recommended</b>	<b>FY 2022 Adopted vs FY 2023 Budget Recommended</b>	<b>% Dif</b>	<b>Justification</b>
M108 - Crossing Guard Parking Surcharge	724,205	880,000	880,000	712,761	880,000	800,000	(80,000)	(9.09%)	
N103 - Earn-Pooled Investments	378	5,073	5,073	2,597	-	-	(5,073)	(100.00%)	
<b>Revenue</b>	<b>724,583</b>	<b>885,073</b>	<b>885,073</b>	<b>715,358</b>	<b>880,000</b>	<b>800,000</b>	<b>(85,073)</b>	<b>(9.61%)</b>	
<b>Operations - School Crossing Guards Total</b>	<b>724,583</b>	<b>885,073</b>	<b>885,073</b>	<b>715,358</b>	<b>880,000</b>	<b>800,000</b>	<b>(85,073)</b>	<b>(9.61%)</b>	

**Police Department**

**Operations - School Crossing Guards**

**Division Budget by SubObject**

<b>Sub-Object - Name</b>	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2022 Amended Budget</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Department Requested</b>	<b>FY 2023 Preliminary Budget</b>	<b>FY 2022 Adopted vs FY 2023 Preliminary Budget</b>	<b>% Dif</b>	<b>Justification</b>
3101 - Acct & Auditing	137	200	200	200	300	300	100	50.00%	
3219 - Crossing Guards	882,144	930,000	930,000	930,000	930,000	930,000	-	0.00%	
<b>Operating Expenses</b>	<b>882,281</b>	<b>930,200</b>	<b>930,200</b>	<b>930,200</b>	<b>930,300</b>	<b>930,300</b>	<b>100</b>	<b>0.01%</b>	
<b>Operations Total</b>	<b>882,281</b>	<b>930,200</b>	<b>930,200</b>	<b>930,200</b>	<b>930,300</b>	<b>930,300</b>	<b>100</b>	<b>0.01%</b>	

# FY 2023 Decision Packages Police Department





# FY 2023 Decision Package Summary

## Police Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Additional Police and Detention Officers	33.00	5,917,074	4,173,026
2	Position Request - New	Additional Clinical Psychologist	1.00	190,320	179,940
3	Capital Outlay	New Equipment for Directional Change	-	1,050,000	-
4	Position Request - New	Professional Support Staff	3.00	280,170	273,569
			<b>37.00</b>	<b>\$7,437,564</b>	<b>\$4,626,535</b>



# FY 2023 Decision Package Form

## Police Department

**Priority Number:** 1  
**Title of Request:** Additional Police and Detention Officers  
**Request Type:** Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
33	0.00	0.00	33

**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 Department is requesting thirty three (33) additional Police and Detention officers to expand existing programs and to re-establish a previously discontinued program to enhance public safety and community engagement. These additional positions include:

**Motors Unit – Six (6) additional officers - \$1,372,958**

The Motors Unit currently consists of thirteen (13) full-time employees FTEs – eleven (11) police officers and two (2) sergeants. The Unit is tasked with providing law enforcement including moving vehicle and driving under the influence (DUI) violations. An increase of six (6) additional police officers will allow for additional assets to be available to counter specific road-related criminal activity. Specifically, the response to motorcycle and off-road vehicles that become a nuisance on the roadway requires additional officers that can follow these vehicles' movements. Often those riding such vehicles cause disturbances and dangerous driving conditions for others. The cost of adding six (6) additional officers to the Motors Unit is projected to be \$1,372,958 in the first year, with an ongoing, annual cost of \$877,129.

**Homeless Outreach Unit – Two (2) additional officers - \$355,763**

The Homeless Outreach Unit currently has three (3) FTE positions - two (2) police officers and one (1) sergeant - to support the Homeless Initiative Program by contacting the City's homeless population. This specialty unit provides referral for recovery support services in the City and in Broward County. This includes offering qualified individuals with travel vouchers to re-unite with their family outside of Broward County. The two (2) additional officers will increase the number of homeless contacts with the goal of decreasing homelessness in the City. The cost of adding two (2) additional officers to the Homeless Outreach Unit is projected to be \$355,763 in the first year, with an ongoing, annual cost of \$251,7464

**General Patrol & Neighborhood Action Teams (NAT) – Eighteen (18) additional officers - \$3,201,866**

The Police Department seeks to enhance its Patrol unit and re-establish the City's Neighborhood Action Teams (NAT) within the Patrol unit. The Police Department seeks four (4) dedicated NAT police officers in each of the three (3) police districts, for a total of twelve (12) NAT police officers. These NAT officers will serve as the primary liaison between the Police Department and the City's homeowner associations and neighborhood civic groups. Additionally, the department seeks six (6) additional officers to augment its general patrol presence, increasing the number of sworn officers in the community at any given time. Collectively, these patrol and NAT officers will address neighborhood concerns and facilitate community-based policing interactions to quickly and responsively share information on criminal activity. The cost of adding eighteen (18) officers to Patrol is projected to be \$3,201,866 in the first year, with an ongoing, annual cost of \$2,265,701.

**Investigation Bureau – Four (4) additional officers - \$711,525**

These additional four positions will enhance the Bureau's efforts in addressing violent crimes by having more officers on the street to pursue repeat offenders who have a proclivity for violence. The Bureau has access to information derived from ShotSpotter and the National Integrated Ballistic Information Network (NIBIN). The cost of adding four (4) additional officers to the Investigations Bureau is projected to be \$711,525 in the first year, with an ongoing, annual cost of \$503,489.

**Detention Program - Three (3) additional officers - \$274,962**

Earlier this year, the Police Department reclassified three (3) detention officer positions to lieutenant positions in order to meet an emergent need within the Department. Through the budget development process, the Police Department seeks to backfill these three (3) detention positions to bring the detention program back to full capacity. The purpose of the detention program is to provide seamless booking and transportation of arrested individuals from from the Police headquarters to the County facility. The three (3) additional officers will create operational efficiencies within the program and reduce overtime costs.

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

While third party provisions have occurred through the Sheriff's Office in numerous cities, it is more beneficial to have direct control on managing and aligning resources to the City's needs for enhanced public safety.

**Expected Implementation (MM/YY):** 10/22

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Number of homeless contacts (Homeless Outreach Unit)	3,000	3,000	5,000
Number of neighbor contacts (Neighborhood Action Teams)	0	0	3,600
Violent crime rate per 10,000 population (Investigation Bureau)	59	59	53



## FY 2023 Decision Package Form

### Police Department

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
POL030201	1101	Permanent Salaries	Police Officer	1,279,692	1,279,692
POL030310	1101	Permanent Salaries	Detention Officer	193,985	193,985
POL030411	1101	Permanent Salaries	Police Officer	426,564	426,564
POL030601	1101	Permanent Salaries	Police Officer	142,188	142,188
POL040601	1101	Permanent Salaries	Police Officer	284,376	284,376
POL030201	2207	Pension - Police & Fire	Police Officer	374,616	374,616
POL030411	2207	Pension - Police & Fire	Police Officer	124,872	124,872
POL030601	2207	Pension - Police & Fire	Police Officer	41,624	41,624
POL040601	2207	Pension - Police & Fire	Police Officer	83,248	83,248
POL030310	2210	Pension - FRS	Detention Officer	21,552	21,552
POL030201	2301	Soc Sec/Medicare	Police Officer	97,902	97,902
POL030310	2301	Soc Sec/Medicare	Detention Officer	14,840	14,840
POL030411	2301	Soc Sec/Medicare	Police Officer	32,634	32,634
POL030601	2301	Soc Sec/Medicare	Police Officer	10,878	10,878
POL040601	2301	Soc Sec/Medicare	Police Officer	21,756	21,756
POL030201	2404	Health Insurance	Police Officer	250,290	250,290
POL030310	2404	Health Insurance	Detention Officer	41,715	41,715
POL030411	2404	Health Insurance	Police Officer	83,430	83,430
POL030601	2404	Health Insurance	Police Officer	27,810	27,810
POL040601	2404	Health Insurance	Police Officer	55,620	55,620
POL020401	3801	Gasoline	Gasoline for an additional thirty (30) Tahoes and six (6) Harley Davidson Motorcycles	95,402	95,402
POL020401	3925	Office Equip < \$5000	Field use laptops (\$1,994 / laptop) for thirty (30) police officers	59,820	-
POL020406	3940	Safety Shoes	Sworn Officer safety shoes purchase reimbursement by contract (\$60/officer)	1,800	1,800
POL020406	3949	Uniforms	Uniforms for 30 new officers (\$1,333 / officer), plus funding for bulletproof vests (\$1,748 / officer) in the first year	92,440	40,000
POL030310	3949	Uniforms	Uniforms for three (3) additional detention officers (\$630 / officer)	1,890	1,890
POL020401	3999	Other Supplies	Funding for tasers (\$1,483/officer) and ammunition (\$683/officer) for thirty officers	64,980	20,490
POL020406	3999	Other Supplies	Leather goods (\$400/officer) and body worn cameras (\$1,100/officer) for 30 officers	45,000	33,000
POL030310	3999	Other Supplies	Leather supplies and batons for three (3) additional detention officers (\$327 / officer)	980	980
POL020211	4118	Training	Academy training for 30 officers, second year specialty training for new officers	135,000	7,500
POL020401	4308	Overhead-Fleet	Projected Fleet Overhead costs for thirty (30) Tahoes	-	18,449
POL020401	4372	Servchg-Fleet Replacement	Annual fleet replacement costs for thirty (30) Police Tahoes and six (6) motorcycles	-	274,198
POL020401	4373	Servchg-Fleet O&M	Annual Fleet Service charge for thirty (30) Tahoes and six (6) motorcycles	-	33,725

# FY 2023 Decision Package Form

## Police Department

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
POL020401	4401	Auto Liability	Auto-liability for thirty (30) new vehicles + auto-liability for six (6) motorcycles	-	36,000
POL020401	6416	Vehicles	Purchase of thirty (30) Tahoes (\$50,439 / vehicle) with upfitting costs included + the purchase of six (6) Harley Davidson Police Motorcycles (\$44,000 / vehicle) with decal installation (\$5,500 / vehicle).	1,810,170	-
<b>Total Expenditures</b>				<b>5,917,074</b>	<b>4,173,026</b>
<b>Net</b>				<b>\$5,917,074</b>	<b>\$4,173,026</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	5,917,074	4,173,026

# FY 2023 Decision Package Form

## Police Department

**Priority Number:** 2  
**Title of Request:** Additional Clinical Psychologist  
**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?**

An additional clinical psychologist is requested to support the current psychologist in meeting the demand of an increasing case load. This professional will help service the Fort Lauderdale Police Department (FLPD) population that includes sworn officers, professional staff, and immediate family members. As a result, this will help with their mental health and wellness support.

The FLPD Psychological Services Program (PSP) program has evolved from the implementation of Command Staff wellness discussions during annual training and overall personnel fitness challenges to currently encompass an in-house, on-call departmental police psychologist and a wellness professional and coordinator. The services provided by the program include short term counseling and critical response intervention involving personnel, crisis intervention and a variety of behavioral health trainings such as suicide prevention, post trauma intervention and resiliency development, peer to peer wellness support, and overall wellness improvement, growth, and integration.

Aside from administrative duties, the caseload for therapy, debriefing and crisis interventions has been trending upward from 53 client contacts per month in 2019 to 103 client contacts per month in 2021. The trend demonstrates a tremendous need for more than one full time police psychologist and wellness coordinator. Due to the increased demand, new clientele may wait 14 to 21 days for a first-time intake appointment and approximately seven (7) to ten (10) days for follow up appointments. The additional psychologist will decrease the overall wait time by more than half and limit the utilization of external clinicians, which incur additional insurance costs. The overall benefit will be to improve the quality of life of the Fort Lauderdale Police staff and prevent crisis from happening.

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

Clinical Psychologist is sensitive position that must preserve the trust and confidentiality of the officers and professional support staff and be available 24/7. It would be difficult to build trust with a third-party provider and prohibitively expensive.

**Expected Implementation (MM/YY):** 12/22

### Performance Measures:

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Number of contacts	1,500	1,600	2,100

### Strategic Connections:

Focus Area: Internal Support  
 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

### Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB153	Police Psychologist	1	\$152,040
<b>Totals</b>			<b>1</b>	<b>\$152,040</b>

### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
POL020201	1101	Permanent Salaries	Police Psychologist	108,959	108,959
POL020201	1401	Car Allowances	Police Psychologist	4,080	4,080
POL020201	2210	Pension - FRS	Police Psychologist	12,105	12,105

## FY 2023 Decision Package Form

### Police Department

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
POL020201	2301	Soc Sec/Medicare	Police Psychologist	8,647	8,647
POL020201	2404	Health Insurance	Police Psychologist	15,649	15,649
POL020201	3249	Security Services	Security services (fire/police alarm monitoring)	720	720
POL020201	3319	Office Space Rent	Satellite office space to see clients in private	25,000	25,750
POL020201	3628	Telephone/Cable TV	Cable/TV connection for new psychologist's office	480	480
POL020101	3925	Office Equip < \$5000	Office equipment for the new psychologist, computer, monitor, docking station, keyboard and mouse	1,630	-
POL020201	3925	Office Equip < \$5000	Miscellaneous office equipment (\$200 per FTE)	200	200
POL020201	3926	Furniture < \$5000	Furniture for new psychologists office, desk, chair, filing cabinet, credenza, two visitor chairs	9,500	-
POL020101	3999	Other Supplies	Psychological testing equipment and physical tests	750	750
POL020201	4119	Training & Travel	Police Psychologist	2,600	2,600
<b>Total Expenditures</b>				<b>190,320</b>	<b>179,940</b>
<b>Net</b>				<b>\$190,320</b>	<b>\$179,940</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	190,320	179,940

# FY 2023 Decision Package Form

## Police Department

**Priority Number:** 3  
**Title of Request:** New Equipment for Directional Change  
**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?**

In order to increase public safety within the City of Fort Lauderdale, additional law enforcement equipment is required.

The Department proposes purchasing forty (40) high-resolution cameras and installing them within the areas covered by the ShotSpotter technology. These additional cameras will allow for a more comprehensive review of officer engagement during incidents of emergency response and provide supplemental evidence that can help the Department solve crimes. The use of these cameras in conjunction with the ShotSpotter Technology will provide additional intelligence -- beyond the recognition of weapons being discharged -- to assist the Department in identifying who is responsible for the activity. The net total cost for the forty (40) cameras is \$300,000.

The Department also requests the purchase of night vision goggles for two (2) specialized units: the Bomb Squad and the Special Weapons and Tactics (SWAT) team. These night vision goggles (\$10,000 per pair) are an operational necessity to allow for maximum visual coverage of nighttime police activity, such as searches and arrests, and will minimize the risks involved with such activities, protecting everyone involved. The Department is requesting forty-nine (49) pairs of goggles for a total net cost of \$490,000.

In addition, the Bomb Squad Unit has a radio-controlled robot that has cameras attached to examine packages and larger areas which could be harboring explosives. The Department's robot is eleven (11) years old and is in need of replacement; the life expectancy for a radio-controlled robot is five (5) to seven (7) years. Replacement parts are difficult to acquire, and software is no longer supported. The robot was originally funded by the Law Enforcement Trust Fund (LETF), but moving forward, the Department is requesting to fund the Bomb Squad robot through the General Fund. The new robot (\$300,000) will continue to carry out the mission for handing and disposing of explosives and devices safely.

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

Given the primary responsibilities to protect and serve neighbors and visitors alike, only sworn officers can provide the services required and in order to do this effectively, they must be given the necessary equipment to make them as capable as possible.

**Expected Implementation (MM/YY):** 10/22

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Percent of ShotSpotter alerts with high-resolution videos captured	0%	0%	50%

**Strategic Connections:**

Focus Area: Public Safety  
 Goal: Public Safety - Safe and Well-prepared Community  
 Objective: PS-1 Prevent and solve crime in all neighborhoods  
 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)
<b>Expenditures</b>					
POL030414	6499	Other Equipment	A Radio-controlled robot which would allow the bomb squad to investigate suspicious packages as well as obvious explosives meant to do harm; plus nighttime vision goggles for the Bomb Squad	300,000	-
POL030702	6499	Other Equipment	Nighttime vision goggles for SWAT	450,000	-
POL040101	6499	Other Equipment	High resolution cameras for coverage of the various Shotspotter areas within the City	300,000	-

# FY 2023 Decision Package Form

## Police Department

**Funding Requests:**

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Total Expenditures</b>				<b>1,050,000</b>	<b>-</b>
<b>Net</b>				<b>\$1,050,000</b>	<b>\$-</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,050,000	-

# FY 2023 Decision Package Form

## Police Department

**Priority Number:** 4  
**Title of Request:** Professional Support Staff  
**Request Type:** Position Request - New

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

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

The Department is requesting for three (3) professional staff to provide administrative support and facility maintenance support.

**Facility Maintenance Support:**

The Department is requesting one (1) Facilities Supervisor to oversee the regular upkeep of the existing Police Headquarters (85,000 sq ft.) and the various satellite offices. The responsibilities of the position would continue into the new Headquarters upon completion (185,000 sq ft). The facilities supervisor will oversee the maintenance of the new facility, both during and after construction, and will coordinate the actions of the current maintenance staff. The cost of adding one (1) new Facilities Supervisor is projected to be \$109,186 in the first year, with an ongoing, annual cost of \$106,986.

**Evidence Management Support:**

The Department is requesting one (1) Evidence Technician to support the increasing amount of physical evidence generated by the Department's police officers. The technician will maintain, record, and store evidence for investigations. This includes ensuring proper labeling of property and evidence; cataloging property and evidence in computer systems; conducting periodic cash and property audits; and transporting evidence to the lab for processing. Other responsibilities include overseeing the security and integrity of the evidence room at the warehouse; determining the appropriate and lawful disposition of property; releasing property to officers, courts, and other agencies; and preparing for accreditations and audits. Currently, the evidence team has five technicians and one supervisor. On a three-year average, the Department intakes approximately 20,000 pieces of evidence annually. The cost of adding one (1) new Evidence Technician is projected to be \$85,492 in the first year, with an ongoing, annual cost of \$83,292.

The Department is also requesting one (1) Digital Evidence Specialist to ensure that the collected digital evidence is up to admissible standards and create cases in the City's digital evidence management system to record evidence. The Digital Evidence Unit has one (1) supervisor and two (2) digital technicians to process digital evidence such as body worn camera videos, photographs, sworn audio statements, documents, and video from an external source. When the evidence is not labeled or categorized correctly, the specialist will send an evidence correction notice to the officers. Other responsibilities include acting as a liaison and sharing evidence with other agencies and the State Attorney Office, researching public record requests received, and estimating the cost to fulfill the requests. On a three-year average, the Unit filed approximately 11,700 cases annually based on a regular 40-hour week. The cost of adding one (1) new Digital Evidence Specialist is projected to be \$85,492 in the first year, with an ongoing, annual cost of \$83,292.

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

Efforts to contract out maintenance activities to a third party has been and continues to be unsuccessful. Given the nature and parameters of the work involved for an Evidence Technician and Digital Evidence Specialist, it would be impossible for a third party to perform these duties.

**Expected Implementation (MM/YY):** 10/22

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Target	Next Year Target with Modification
Number of cases filed (Digital Evidence Specialist)	5,452	5,452	6,460
Number of maintenance requests completed (Maintenance Supervisor)	2,088	2,088	3,132
Percent of physical evidence disposed (Evidence Technician)	10%	10%	15%

**Strategic Connections:**

Focus Area: Public Safety  
 Goal: Public Safety - Well-Prepared and Responsive  
 Objective: NA  
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

## FY 2023 Decision Package Form

### Police Department

#### Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM094	Police Property/ Evidence Technician	1	\$83,092
Add Position	FS035	Facilities Supervisor	1	\$106,786
Add Position	TM146	Digital Evidence Specialist	1	\$83,092
<b>Totals</b>			<b>3</b>	<b>\$272,970</b>

#### Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>					
POL020401	1101	Permanent Salaries	Facilities Supervisor	72,000	72,000
POL020408	1101	Permanent Salaries	Police Property/ Evidence Technician	58,258	58,258
POL020408	1101	Permanent Salaries	Digital Evidence Specialist	58,258	58,258
POL020401	1401	Car Allowances	Facilities Supervisor	3,000	3,000
POL020401	2210	Pension - FRS	Facilities Supervisor	7,999	7,999
POL020408	2210	Pension - FRS	Police Property/ Evidence Technician	6,472	6,472
POL020408	2210	Pension - FRS	Digital Evidence Specialist	6,472	6,472
POL020401	2301	Soc Sec/Medicare	Facilities Supervisor	5,738	5,737
POL020408	2301	Soc Sec/Medicare	Police Property/ Evidence Technician	4,457	4,457
POL020408	2301	Soc Sec/Medicare	Digital Evidence Specialist	4,457	4,457
POL020401	2404	Health Insurance	Facilities Supervisor	15,649	15,649
POL020408	2404	Health Insurance	Police Property/ Evidence Technician	13,905	13,905
POL020408	2404	Health Insurance	Digital Evidence Specialist	13,905	13,905
POL020101	3925	Office Equip < \$5000	Laptops for three (3) new employees	6,600	-
POL020401	3925	Office Equip < \$5000	\$200 x 1 FTE allocation	200	200
POL020408	3925	Office Equip < \$5000	\$200 x 2 FTE allocation	400	400
POL020401	4119	Training & Travel	Facilities Supervisor	2,400	2,400
<b>Total Expenditures</b>				<b>280,170</b>	<b>273,569</b>
<b>Net</b>				<b>\$280,170</b>	<b>\$273,569</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	280,170	273,569

# ~ Notes ~