



FY 2024 DEPARTMENTAL BUDGET REVIEW SESSIONS WITH THE BUDGET ADVISORY BOARD

Wednesday, May 17, 2023
Fort Lauderdale Executive Airport
Red Tails Conference Room
6000 NW 21st Avenue
Fort Lauderdale, FL 33309

Start Time: 5:10pm

ROLL CALL

Board Member	Attendance
Brian Donaldson, Chair, Mayor Appointee	Present
Jeff Lowe, Vice Chair, Mayor Appointee	Present
Ross Cammarata, District 1	Present
John Rodstrom, District 1	Present
Michael Marshall, District 2	Absent
William Brown, District 2	via Zoom
Prabhuling Patel, District 4	Present
Christian Macellari, District 4	Present

Participating Staff

Greg Chavarria, City Manager
Susan Grant, Assistant City Manager
Laura Reece, Office of Management Budget Director
Patrick Lynn, Police Chief
Kenneth Campbell, Business Operations Manager
Wesley Acosta, Senior Management Analyst
Christopher Cooper, Sustainable Development Director
Porshia Garcia, Sustainable Development Deputy Director
Juan Rodriguez, Division Manager
Tamecka McKay, Information Technology Services Director
Valerie Florestal, Business Operations Manager
Patrick Reilly, City Auditor

Departments Reviewed

- 1. Police.** Led by Chief Lynn, staff presented the department's draft FY 2024 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/-folder-2927>
- 2. Development Services.** Led by Mr. Cooper, staff presented the department's draft FY 2024 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/-folder-2927>
- 3. Information Technology Services.** Led by Ms. McKay. Post, staff presented the department's draft FY 2024 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/-folder-2927>

Documents Submitted

Draft FY 2024 Police Department Budget Request

FY 2024 Police Department - Sworn Officer Breakdown with Justifications

Police Department - Fines and Forfeitures

Draft FY 2024 Development Services Department Budget Request

Draft FY 2024 Information Technology Services Department Budget Request

Adjourn

There were no further discussions to come before the Board. The draft FY 2024 Departmental Budget Review Session was adjourned at 6:58 p.m.

DRAFT



CITY OF FORT LAUDERDALE FY 2024 DEPARTMENT REQUEST

Police Department



Police Department

Department Description

The Police Department's (PD) 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.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 6: Build a safe and well-prepared community.

CORE PROCESSES (Departmental objectives and significant functions)

- Reduce crime to improve public safety
- Solve crimes through active investigations to improve public safety
- Foster community involvement strategies that establish partnerships and meaningful interactions with neighbors
- Hire, train, and retain an appropriate staffing level to ensure public safety

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- K-9
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Dive Team
- Real Time Crime Center
- Office of the Chief
- Background Investigations
- Police Finance Administration
- Staff Support
- Community Support Division
- Detention
- Marine
- Mounted
- Criminal Investigations
- Street Crimes Division
- Bomb Squad
- Traffic Enforcement
- School Resource Officers

Police Department

FY 2024 Projected Organizational Chart

Total FTEs - 747

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	4
Digital Evidence Specialist	1
Police Officer	1
Public Information Specialist	1
Public Safety Grants Manager	1
Senior Administrative Assistant	1

SUPPORT SERVICES - 100

Assistant Police Chief	1
Police Captain	1
Police Lieutenant	2
Police Sergeant	4
Business Operations Manager	1
Accountant	2
Administrative Aide	4
Administrative Assistant	4
Alarm Coordinator	1
Body Worn Camera Administrator	1
Court Liaison Specialist	4
Court Liaison Supervisor	1
Digital Evidence Specialist	1
Financial Administrator	1
Investigations Specialist	3
Lead Construction Worker	1
Photolab Specialist	1
Police Armorer	1
Police Officer	11
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	5
Police Psychologist	2
Police Records Clerk	17
Police Records Supervisor	1
Police Supply Specialist	8
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	1
Senior Administrative Assistant	2
Senior Construction Worker	1
Senior Management Analyst	1
Senior Police Records Clerk	3
Senior Police Teletype Operator	2
Stable Attendant	1

INVESTIGATIONS - 136

Assistant Police Chief	1
Police Major	1
Police Captain	2
Police Sergeant	10
Administrative Aide	8
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	88
Public Safety Aide	2
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Victim Advocate	2

OPERATIONS - 492

Assistant Police Chief	1
Police Major	3
Police Captain	7
Police Lieutenant	14
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	333
Police Officer (K-9)	15
Public Safety Aide	36

CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1
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FY 2023 Adopted	FY 2024 Projected	Difference
747	747	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 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. Additionally, the Office of the Chief utilizes performance measurement to help dictate departmental research and process improvement.

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 2023 Major Accomplishments

- Reexamined the Department's use of force policies and processes to allow for greater transparency and efficiency

FY 2024 Major Projects and Initiatives

- Construct and operate a new full-service police sub-station in the YMCA of South Florida's retail space located in the heart of the Sistrunk corridor to improve service delivery and community relations
- Partner with the YMCA to allow police employees to readily interface with patrons as well as the community at-large and to enhance relationships with the community's youth via the YMCA's existing programming

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 maintaining records, fleet, and the construction of the new police headquarters building. The Bureau (comprised of the Training, Logistics, Records, and Staff Development Divisions) seeks best practices and technologies to enhance the Department's effectiveness.

The Training Division is responsible for ensuring officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

The Logistics Division is responsible for the Body Worn Camera Program, police fleet, and departmental assets. The Division includes the Fleet Services, Police Supply, Reception, and Communication/Technology.

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, 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 Police Psychologists, Employee Wellness Coordination Office, Police Chaplains, and the Peer Support Team.

Police Department

Support Services Bureau, continued

FY 2023 Major Accomplishments

- Developed a training curriculum for sworn personnel that focuses on de-escalation techniques, firearms proficiency, defensive tactics, active killer, peer support, crisis intervention, and other contemporary training issues
- Reevaluated the Department's hiring process and looked externally for best practices in hiring and retaining police officers to reduce the number of vacancies
- Enhanced recruiting efforts to increase the number of viable applicants received for vacant positions

FY 2024 Major Projects and Initiatives

- Establish promotional eligibility lists for the ranks of Sergeant, Lieutenant, Captain, and Major
- Implement the One Gun initiative which involves the standardization of firearms carried by police officers to facilitate better training for all sworn officers

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 District Community Support Units, 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, Homeless Outreach Unit, Community Support Unit, 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, Bomb Squad, Crisis Negotiators Team, the Special Weapons and Tactics team (SWAT), as well as the Apprehension Canine Unit and the Detection Canine Unit.

FY 2023 Major Accomplishments

- Reassigned existing patrol officers to increase the number of officers assigned full-time to homeless outreach and provided a more robust assistance program
- Reassigned existing patrol officers to create a new Community Support Unit for addressing neighborhood concerns and complaints which traditionally would not require an emergency response
 - The three district specific teams focus on problem-solving and community outreach and liaise with homeowner's associations and community groups
 - Each District team includes a sergeant, uniformed officers, and motorcycle traffic officers
- Outfitted the SWAT and BOMB Squad members with night-vision goggles
- Purchased and outfitted three Marine Unit boats with new sets of outboard motors

FY 2024 Major Projects and Initiatives

- Develop and implement an online reporting system for specific incidents to reduce calls for service and subsequently decrease response times for other non-emergency calls
- Implement the Detention Program by hiring for the remaining vacancies; the Detention Booking Facility expedites the processing of arrestees and allows the arresting officer to return to service more quickly

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 which includes the Burglary Unit, the Auto Theft/Larceny Unit, the Rapid Offender Control Unit, the Economic Crimes Unit, 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, Crime Analysis Unit, Endangered Persons Unit, Special Victims Unit, Crime Scene Investigation/Fingerprint Unit, Gun Intelligence Unit (GIU), and the Digital Forensic Lab.

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 Drug Enforcement Vice Unit, Major Narcotics Unit, Strategic Investigations Unit, Threat Response Unit, Nuisance Abatement, Technical Services Unit, and numerous task force officers assigned to various federal agencies.

FY 2023 Major Accomplishments

- Expanded License Plate Reader (LPR) coverage to monitor the primary entryways and exits of the City
- Implemented staffing (Tactical Analysts) into the Real Time Crime Center to support operations and investigations; tactical analysts monitor and relay pertinent information to officers responding to in-progress and delayed calls for service
- Implemented the OSCR360 camera for “360 degrees” crime scene documentation to enhance investigations; through this upgraded crime lab technology, all individuals from investigators to juries can virtually place themselves in a crime scene and fully comprehend the evidence at hand
- Expanded camera coverage throughout the City and improved connectivity through the installation of sector antennas

FY 2024 Major Projects and Initiatives

- Partner with other law enforcement agencies to increase the crime clearance rate by sharing violent crimes intelligence from processing collected bullet shell casings in the National Integrated Ballistic Information Network (NIBIN) system

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. 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 Florida Contraband Forfeiture Act is either sold at auction or re-purposed. 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 programs, 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

Strategic Goal	Core Process	Performance Measure	CY 2021 Actual	CY 2022 Actual	CY 2023 Projected	CY 2023 Target	CY 2024 Target
6	Reduce crime to improve public safety	Florida Department of Law Enforcement (FDLE) crime rate per 100,000 Population ¹	N/A ²	N/A ²	N/A ²	≤4,658.7	N/A ²
		Performance Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2023 Target	FY 2024 Target
		Average response time (seconds) for Priority 1 calls for service (Constant)	273.5	285.8	275.0	≤280.0	≤275.0
		Percent of Police Community Survey respondents that feel safe	66.6%	63.4%	69.8%	≥69.8%	≥69.8%
Strategic Goal	Core Process	Performance Measure	CY 2021 Actual	CY 2022 Actual	CY 2023 Projected	CY 2023 Target	CY 2024 Target
6	Solve crimes through active investigations to improve public safety	FDLE crime clearance rate ¹	N/A ²	N/A ²	N/A ²	≥13.6%	N/A ²
Strategic Goal	Core Process	Performance Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2023 Target	FY 2024 Target
6	Foster community involvement strategies that establish partnerships and meaningful interactions with Neighbors	Number of patrol dispositions (S CFS) to engage the community ³	441	2,250	2,250	≥2,250	≥2,250
		Percent of Police Community Survey respondents that agree FLPD develops relationships with members of the community	37.4%	41.2%	43.8%	≥43.8%	≥50.0%
		Percent of Police Community Survey respondents that trust FLPD officers	68.2%	68.0%	74.6%	≥74.6%	≥75.0%
6	Hire, train and retain an appropriate staffing level to ensure public safety	Vacancy Rate (Sworn Personnel)	3.8%	4.9%	4.9%	≤3.2%	≤3.0%
		Vacancy Rate (Professional Personnel)	18.2%	14.7%	14.7%	≤4.0%	≤4.0%

¹FDLE 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.

²2021 and 2022 data is not available at time of publication, pending an FDLE audit. Once is available, a target for FY 2024 will be established.

³Patrol 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.

General Fund



Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
General Fund - 001	\$ 142,407,231	149,696,348	148,905,544	157,558,456	7,862,108	5.3%
Total Funding	142,407,231	149,696,348	148,905,544	157,558,456	7,862,108	5.3%

Financial Summary - Program Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Office of the Chief	3,795,929	3,432,862	3,302,541	3,678,609	245,747	7.2%
Support Services	26,904,482	30,235,902	29,653,078	32,953,338	2,717,436	9.0%
Operations	88,967,363	91,685,037	93,367,331	93,276,621	1,591,584	1.7%
Investigations	22,739,457	24,342,547	22,582,593	27,649,888	3,307,341	13.6%
Total Expenditures	142,407,231	149,696,348	148,905,544	157,558,456	7,862,108	5.3%

Financial Summary - Category Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services	116,089,852	122,139,361	121,433,590	128,541,803	6,402,442	5.2%
Operating Expenses	25,114,230	25,948,392	25,863,359	28,556,645	2,608,253	10.1%
Capital Outlay	1,203,149	1,608,595	1,608,595	460,008	(1,148,587)	(71.4%)
Total Expenditures	\$ 142,407,231	149,696,348	148,905,544	157,558,456	7,862,108	5.3%
Full Time Equivalents (FTEs)	725	746	-	746	-	0.0%

FY 2024 Major Variances

Personal Services

- \$ 4,218,639 - Increase in permanent salaries based on pending collective bargaining agreement
- 558,783 - Increase in budgeted overtime commensurate with proposed salary increases
- 543,121 - Addition of new assignment pay for specialty units based on terms of pending collective bargaining agreement
- 456,240 - Increase in certification pay based on terms of pending collective bargaining agreement
- 333,781 - Increase in social security and Medicare contributions commensurate with proposed salary increases

Operating Expenses

- 1,483,954 - Increase in vehicle replacement charges to fully fund future replacements
- 534,810 - Increase in Fleet operations and maintenance charges
- 116,500 - Increase in the contractual terms for the maintenance of the marine boats

Capital Outlay

- 315,408 - Replacement of five (5) LPRs plus the addition of six (6) LPRs per the FY 2024 LPR Replacement Plan
- 102,600 - Replacement of two (2) boat engines for the Marine Unit per the FY 2024 Police Department Equipment Replacement Plan
- 42,000 - Replacement of two (2) canines and one (1) horse per the FY 2024 Police Animal Replacement Plan

*Draft budget includes a placeholder for the FY 2024 Police Pension contribution.

Descriptions & Line Items by Division



Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,110,539	1,919,071	1,919,071	1,768,597	2,046,827	2,046,827	127,756	6.66%	Increase in permanent salaries based upon the terms of the pending collective bargaining agreement with sworn personnel
10-1110 - Sick Conv to Cash	6,444	-	-	8,409	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	13,393	-	-	10,933	-	-	-	0.00%	
10-1119 - Payroll Accrual	(62,201)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	37,163	22,782	80,117	31,570	12,868	12,868	(9,914)	(43.52%)	
10-1201 - Longevity Pay	28,734	27,670	27,670	12,117	12,819	12,819	(14,851)	(53.67%)	
10-1304 - Assignment Pay	-	-	-	300	-	-	-	0.00%	
10-1307 - P&F Incentive Pay	17,330	17,880	17,880	11,960	20,880	20,880	3,000	16.78%	
10-1310 - Shift Differential	(975)	-	-	1,185	-	-	-	0.00%	
10-1313 - Standby Pay	364	-	-	-	-	-	-	0.00%	
10-1316 - Upgrade Pay	125	-	-	102	-	-	-	0.00%	
10-1401 - Car Allowances	9,090	11,760	11,760	3,000	7,080	7,080	(4,680)	(39.80%)	
10-1404 - Clothing Allowances	5,780	5,800	5,800	4,080	9,980	9,980	4,180	72.07%	
10-1407 - Expense Allowances	3,960	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	10,990	9,360	9,360	8,560	8,160	8,160	(1,200)	(12.82%)	
10-1501 - Overtime 1.5X Pay	93,224	49,870	49,870	94,512	53,859	53,859	3,989	8.00%	
10-1504 - Overtime 1X Pay	-	-	-	3,782	-	-	-	0.00%	
10-1507 - O/T - Emergency - 1.5X Pay	-	19,630	19,630	-	21,200	21,200	1,570	8.00%	
10-1509 - O/T - Reimbursable - 1.5X Pay	3,604	1,980	1,980	40,271	2,138	2,138	158	7.98%	
10-1510 - O/T - Reimbursable - 1.0X Pay	-	-	-	2,763	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	30,493	88,080	88,080	36,823	95,127	95,127	7,047	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	-	-	-	1,331	-	-	-	0.00%	
10-1513 - Hol 2.5 X Pol	2,565	3,280	3,280	2,373	3,542	3,542	262	7.99%	
10-1701 - Retirement Gifts	200	250	250	250	250	250	-	0.00%	Funding for retirements throughout the year
10-1707 - Sick Termination Pay	33,023	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	39,203	-	-	-	-	-	-	0.00%	

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
20-2119 - Wellness Incentives	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	19,503	19,503	19,503	-	-	0.00%	
20-2204 - Pension - General Emp	70,694	59,572	59,572	59,572	73,806	73,806	14,234	23.89%	
20-2207 - Pension - Police & Fire	268,489	415,931	415,931	415,931	256,088	256,088	(159,843)	(38.43%)	
20-2210 - Pension - FRS	13,298	18,645	18,645	14,567	18,547	18,547	(98)	(0.53%)	
20-2299 - Pension - Def Cont	31,079	12,033	12,033	37,034	38,844	38,844	26,811	222.81%	
20-2301 - Soc Sec/ Medicare	172,182	144,932	144,932	125,466	151,766	151,766	6,834	4.72%	
20-2304 - Supplemental FICA	-	12,450	12,450	12,450	13,776	13,776	1,326	10.65%	
20-2307 - Year End FICA Accr	(4,754)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	737	427	427	821	1,357	1,357	930	217.80%	
20-2402 - Life Insurance	3,226	1,371	1,371	1,318	668	668	(703)	(51.28%)	
20-2404 - Health Insurance	293,710	214,549	214,549	197,897	199,643	199,643	(14,906)	(6.95%)	
20-2410 - Workers' Comp	265,956	34,311	34,311	34,311	34,311	34,311	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	-	-	-	-	195,480	195,480	195,480	100.00%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	-	-	-	-	57,702	57,702	57,702	100.00%	
Personnel Services	3,501,165	3,098,014	3,174,852	2,968,168	3,362,601	3,343,098	245,084	7.91%	
30-3107 - Data Proc Serv	-	2,400	2,400	2,400	3,000	-	(2,400)	(100.00%)	
30-3201 - Ad/Marketing	1,721	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	1,843	13,075	13,075	13,075	13,075	13,075	-	0.00%	Transcription service for complaints and police review board
30-3216 - Costs/Fees/Permits	1,000	1,700	1,700	1,700	1,750	1,700	-	0.00%	Annual re-accreditation fees with professional associations such as the Broward County Chief's Association
30-3222 - Custodial Services	4,198	14,200	14,200	14,200	14,200	14,200	-	0.00%	Contractual janitorial service for the Internal Affairs building
30-3231 - Food Services	1,188	-	-	337	-	-	-	0.00%	
30-3243 - Prizes & Awards	88	120	120	262	120	120	-	0.00%	Professional of the month awards and plaques
30-3249 - Security Services	555	1,000	1,000	-	2,500	1,000	-	0.00%	Fire and police alarm monitoring at the Internal Affairs Building

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3299 - Other Services	4,470	8,400	8,400	8,400	12,000	10,800	2,400	28.57%	IA Pro Software to support frontline documentation, supervisory oversight and organizational accountability; Archive Social used by the Public Information Office (PIO)
30-3319 - Office Space Rent	136,831	153,850	153,850	153,850	160,000	150,000	(3,850)	(2.50%)	Internal Affairs Building Lease
30-3613 - Special Delivery	478	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
30-3628 - Telephone/ Cable TV	3,513	2,500	2,500	2,500	3,513	3,513	1,013	40.52%	
30-3907 - Data Proc Supplies	853	-	-	276	-	550	550	100.00%	Software solutions for the Office of the Chief including Microsoft Office and Adobe Acrobat
30-3925 - Office Equip < \$5000	229	3,600	3,600	3,600	3,600	3,600	-	0.00%	Miscellaneous office equipment such as chairs, stand up desks, and monitors
30-3928 - Office Supplies	6,948	7,000	7,000	7,000	7,000	7,000	-	0.00%	Printer and copier paper, pens and pencils, markers, binders, folders, and staplers
30-3931 - Periodicals & Mag	349	300	300	300	450	450	150	50.00%	Periodicals such as the Sun Sentinel
30-3949 - Uniforms	-	3,000	3,000	3,000	3,000	3,000	-	0.00%	Uniforms and City attire for civilians and officers in the Office of the Chief
30-3999 - Other Supplies	11,784	3,900	3,900	3,900	3,900	6,700	2,800	71.79%	Miscellaneous other supplies for the officers in Internal Affairs and Office of the Chief
40-4113 - Memberships/ Dues	3,630	-	-	470	-	-	-	0.00%	
40-4118 - Training	6,150	21,000	21,000	21,000	21,000	21,000	-	0.00%	Police Academy Training expenses
40-4119 - Training & Travel	32,457	20,200	20,200	19,500	20,200	20,200	-	0.00%	Payment for coursework taken by the Office of the Chief staff
40-4355 - Servchg-Print Shop	1,095	-	-	-	-	-	-	0.00%	
40-4407 - Emp Proceedings	15,396	19,408	19,408	19,408	19,408	19,408	-	0.00%	
40-4410 - General Liability	28,872	28,178	28,178	28,178	28,178	28,178	-	0.00%	
40-4416 - Other Ins Charges	6,576	5,373	5,373	5,373	5,373	5,373	-	0.00%	
40-4422 - Pol/Fire AD&D	420	462	462	462	462	462	-	0.00%	
40-4425 - Police Prof Liab	9,912	11,272	11,272	11,272	11,272	11,272	-	0.00%	

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4428 - Prop/Fire Insurance	13,248	13,310	13,310	13,310	13,310	13,310	-	0.00%	
40-4431 - Pub Officials Liab	960	-	-	-	-	-	-	0.00%	
Operating Expenses	294,764	334,848	334,848	334,373	347,911	335,511	663	0.20%	
Office of the Chief - General Fund Total	3,795,929	3,432,862	3,509,700	3,302,541	3,710,512	3,678,609	245,747	7.16%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	5,580,030	6,796,400	6,796,400	6,446,939	7,383,059	7,383,059	586,659	8.63%	Increase in permanent salaries based upon the terms of the pending collective bargaining agreement with sworn personnel
10-1104 - Temporary Salaries	-	-	80,000	-	-	-	-	0.00%	
10-1107 - Part Time Salaries	150,654	43,500	43,500	105,549	46,110	46,110	2,610	6.00%	
10-1110 - Sick Conv to Cash	24,075	-	-	11,628	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	19,604	-	-	14,808	-	-	-	0.00%	
10-1119 - Payroll Accrual	(210,692)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	71,111	50,576	50,576	71,208	53,543	53,543	2,967	5.87%	
10-1201 - Longevity Pay	112,818	108,285	108,285	127,982	100,352	100,352	(7,933)	(7.33%)	
10-1307 - P&F Incentive Pay	27,651	35,040	35,040	24,560	48,600	48,600	13,560	38.70%	
10-1310 - Shift Differential	14,585	9,303	9,303	9,470	9,303	9,303	-	0.00%	
10-1313 - Standby Pay	24,881	25,300	25,300	33,733	25,300	25,300	-	0.00%	
10-1316 - Upgrade Pay	719	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,770	22,320	22,320	12,460	18,240	18,240	(4,080)	(18.28%)	
10-1404 - Clothing Allowances	11,560	15,900	15,900	10,540	22,360	22,360	6,460	40.63%	
10-1407 - Expense Allowances	10,920	14,400	14,400	12,960	14,400	14,400	-	0.00%	
10-1413 - Cellphone Allowance	15,700	19,320	19,320	23,580	19,080	19,080	(240)	(1.24%)	
10-1501 - Overtime 1.5X Pay	369,810	154,880	154,880	311,956	167,270	167,270	12,390	8.00%	
10-1504 - Overtime 1X Pay	5,605	4,580	4,580	3,320	4,946	4,946	366	7.99%	
10-1507 - O/T - Emergency - 1.5X Pay	-	2,620	2,620	-	2,830	2,830	210	8.02%	
10-1509 - O/T - Reimbursable - 1.5X Pay	42,560	4,050	4,050	90,996	4,374	4,374	324	8.00%	
10-1510 - O/T - Reimbursable - 1.0X Pay	195	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	56,363	347,980	347,980	72,188	375,819	375,819	27,839	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	-	12,760	12,760	794	13,781	13,781	1,021	8.00%	
10-1513 - Hol 2.5 X Pol	19,819	30,990	30,990	15,848	33,469	33,469	2,479	8.00%	
10-1514 - Hol Day Off Pol	-	6,460	6,460	-	6,977	6,977	517	8.00%	
10-1701 - Retirement Gifts	250	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	342	-	-	9,420	-	-	-	0.00%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1710 - Vacation Term Pay	4,611	-	-	21,277	-	-	-	0.00%	
10-1799 - Other Term Pay	-	27,790	27,790	27,790	64,293	64,293	36,503	131.35%	
20-2119 - Wellness Incentives	8,500	8,000	8,000	8,000	8,000	8,000	-	0.00%	
20-2204 - Pension - General Emp	399,370	304,758	304,758	304,758	345,198	345,198	40,440	13.27%	
20-2207 - Pension - Police & Fire	359,270	348,375	348,375	348,375	533,403	533,403	185,028	53.11%	
20-2210 - Pension - FRS	107,505	146,516	146,516	233,114	240,346	240,346	93,830	64.04%	
20-2290 - Pension - Other	-	4,830	4,830	4,830	11,705	6,875	2,045	42.34%	
20-2299 - Pension - Def Cont	102,754	116,330	116,330	121,288	120,114	120,114	3,784	3.25%	
20-2301 - Soc Sec/ Medicare	471,525	533,425	533,425	527,654	577,329	577,329	43,904	8.23%	
20-2304 - Supplemental FICA	-	46,510	46,510	46,510	50,976	50,976	4,466	9.60%	
20-2307 - Year End FICA Accr	(16,249)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	2,574	4,129	4,129	2,670	4,197	4,197	68	1.65%	
20-2402 - Life Insurance	5,063	4,778	4,778	6,284	2,044	2,044	(2,734)	(57.22%)	
20-2404 - Health Insurance	854,689	1,058,860	1,058,860	963,439	1,004,654	1,004,654	(54,206)	(5.12%)	
20-2407 - Unemployment Comp	227	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	542,688	78,581	78,581	78,581	78,581	78,581	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	-	-	-	-	696,394	696,394	696,394	100.00%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	-	-	-	-	205,561	205,561	205,561	100.00%	
Personnel Services	9,195,857	10,387,546	10,467,546	10,104,509	12,292,608	12,287,778	1,900,232	18.29%	
30-3107 - Data Proc Serv	2,454	-	-	-	-	-	-	0.00%	
30-3113 - Fin & Bank Serv	2,839	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
30-3119 - Legal Services	11,304	-	-	-	-	-	-	0.00%	
30-3125 - Medical Services	5,050	9,000	9,000	9,000	9,000	9,000	-	0.00%	Annual drug tests and physicals for officers
30-3198 - Backflow Program	-	2,145	2,145	2,145	2,145	2,145	-	0.00%	Required charge from Public Works
30-3199 - Other Prof Serv	134,810	120,000	120,000	120,000	120,000	120,000	-	0.00%	Psychological evaluations and pre-employment screenings for new hires as well as consulting and auditing services
30-3201 - Ad/Marketing	85,177	20,400	20,400	20,400	35,400	20,400	-	0.00%	Advertisement for Police Officers and support personnel hiring over multiple media outlets

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3210 - Clerical Services	1,425	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	2,042	2,000	2,000	2,000	2,400	2,621	621	31.05%	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
30-3222 - Custodial Services	89,210	98,800	18,800	29,429	203,500	161,393	62,593	63.35%	Janitorial services contract for the main building and the evidence warehouse
30-3231 - Food Services	371	300	300	1,236	300	300	-	0.00%	Refreshments provided to guests at meetings and training events
30-3243 - Prizes & Awards	1,586	1,500	1,500	1,500	1,500	1,500	-	0.00%	Officer and professional awards for the department
30-3249 - Security Services	15,794	11,567	11,567	5,751	11,567	15,800	4,233	36.60%	Alarm monitoring at Police Headquarters and warehouse; armored pickup of daily receipts
30-3299 - Other Services	104,558	111,900	111,900	111,900	111,900	111,900	-	0.00%	Vehicle maintenance costs not covered by Fleet Services such as undercover cars and Police specialty equipment; background checks of Police and Fire candidates; calibration and certification of radar guns
30-3304 - Office Equip Rent	61,549	77,300	77,300	73,366	80,000	77,300	-	0.00%	Copier and fax rental for major divisions
30-3310 - Other Equip Rent	-	650	650	650	650	650	-	0.00%	Pagers
30-3316 - Building Leases	806	-	-	-	-	-	-	0.00%	
30-3319 - Office Space Rent	118,186	167,025	167,025	167,025	171,406	167,356	331	0.20%	Office leases for Evidence Warehouse and for the Police Psychologist's Office
30-3322 - Other Facil Rent	28,800	15,000	15,000	40,175	35,000	15,000	-	0.00%	Gun range rental for training and yearly qualifying
30-3401 - Computer Maint	2,865	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	30,463	26,500	26,500	26,500	27,300	27,300	800	3.02%	Repairs for money counters, elevators, generators, and miscellaneous equipment
30-3425 - Bldg Rep Materials	23,046	35,000	35,000	35,000	50,000	35,000	-	0.00%	Miscellaneous materials for the maintenance of existing Police Headquarters and satellite offices
30-3428 - Bldg Rep & Maint	24,029	40,000	40,000	40,000	40,000	40,000	-	0.00%	Miscellaneous repair of the Police Headquarters, door readers, and building cameras

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3601 - Electricity	16,982	21,200	21,200	25,217	23,469	23,469	2,269	10.70%	
30-3607 - Nat/Propane Gas	1,401	2,000	2,000	2,717	2,000	2,000	-	0.00%	Gas service for emergency kitchen
30-3613 - Special Delivery	2,504	2,500	2,500	2,500	3,000	2,500	-	0.00%	Communication materials for prospective candidates as well as expenses related to evidence delivery for analysis
30-3628 - Telephone/Cable TV	284,123	276,880	276,880	276,880	284,123	284,123	7,243	2.62%	
30-3634 - Water/Sew/Storm	36,096	43,900	43,900	40,380	49,000	49,000	5,100	11.62%	
30-3801 - Gasoline	1,351,930	2,133,747	2,133,747	1,620,969	2,054,500	2,054,500	(79,247)	(3.71%)	Fuel for patrol vehicles and Police specialty vehicles
30-3804 - Diesel Fuel	2,664	3,394	3,394	4,613	3,700	3,700	306	9.02%	
30-3807 - Oil & Lubricants	66	10	10	23	-	-	(10)	(100.00%)	
30-3907 - Data Proc Supplies	2,199	20,000	20,000	20,000	20,000	20,000	-	0.00%	Software solutions for sworn officers
30-3910 - Electrical Supplies	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Replacement parts for worn electrical components such as bulbs, fuses, and wiring
30-3916 - Janitorial Supplies	37,498	40,000	40,000	40,000	60,000	40,000	-	0.00%	Paper towels, trash bags, hand disinfectant, and other cleaning materials and supplies
30-3925 - Office Equip < \$5000	10,024	48,228	48,228	48,228	48,228	20,000	(28,228)	(58.53%)	Replacement of office equipment such as chairs, stand-up desks, and monitors
30-3926 - Furniture < \$5000	-	9,500	9,500	9,500	9,500	-	(9,500)	(100.00%)	One-time budgeted item in FY 2023 for furniture for additional Police Psychologist
30-3928 - Office Supplies	31,240	35,400	35,400	35,400	35,400	35,400	-	0.00%	Printer cartridges, copier paper, pens, register tape, scanner supplies, binders, and folders
30-3940 - Safety Shoes	10,743	19,877	19,877	19,877	19,877	19,877	-	0.00%	Safety shoe purchases stipulated by contract
30-3946 - Tools/Equip < \$5000	13,576	4,800	4,800	4,800	4,800	4,800	-	0.00%	Replacement of equipment lost or damaged in the field
30-3949 - Uniforms	365,429	295,383	302,450	527,438	302,450	302,450	7,067	2.39%	New and replacement uniforms for officers as well as specialty uniforms for Detention Officers and Corporals

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	1,660,149	1,630,298	1,630,298	1,630,298	1,634,726	1,675,127	44,829	2.75%	Axon body camera contract as well as new and replacement bulletproof vests, gun belts, holsters, training ammunition, evidence bags, and storage containers; increase due to the inflation of ammunition costs plus an allotment of ammunition for the seventeen (17) new officers
40-4104 - Conferences	485	-	-	-	-	-	-	0.00%	
40-4113 - Memberships/ Dues	300	-	-	-	-	-	-	0.00%	
40-4118 - Training	159,956	180,500	180,500	212,000	180,500	180,500	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	78,707	44,400	44,400	44,400	42,000	42,000	(2,400)	(5.41%)	Registration fees; Public Safety Aide Academy and professional training for active officers
40-4308 - Overhead-Fleet	822,672	1,192,707	1,192,707	1,192,707	913,634	913,634	(279,073)	(23.40%)	
40-4343 - Servchg-Info Sys	6,227,892	6,015,730	6,015,730	6,015,730	6,015,730	6,015,730	-	0.00%	
40-4355 - Servchg-Print Shop	25,149	25,000	25,000	25,000	25,000	25,000	-	0.00%	Print shop service charges
40-4361 - Servchg-Pub Works	-	45,856	45,856	45,856	122,681	76,825	30,969	67.54%	Annual contribution to the Citywide call center to support requests and inquiries related to the Police Department
40-4372 - Servchg-Fleet Replacement	2,857,464	3,091,478	3,091,478	3,091,478	4,575,432	4,575,432	1,483,954	48.00%	Annual contribution for fleet replacement
40-4373 - Servchg-Fleet O&M	1,607,052	1,654,013	1,654,013	1,654,013	2,188,823	2,188,823	534,810	32.33%	Maintenance and operations of patrol vehicles and Police specialty vehicles
40-4374 - Servchg-Non Fleet	12,833	16,725	16,725	16,725	16,725	16,725	-	0.00%	Maintenance and servicing of vehicles not managed by the City's Fleet Services Division
40-4401 - Auto Liability	829,212	896,950	896,950	896,950	896,950	896,950	-	0.00%	
40-4407 - Emp Proceedings	49,056	59,795	59,795	59,795	59,795	59,795	-	0.00%	
40-4410 - General Liability	158,808	154,982	154,982	154,982	154,982	154,982	-	0.00%	
40-4416 - Other Ins Charges	32,292	32,836	32,836	32,836	32,836	32,836	-	0.00%	
40-4422 - Pol/Fire AD&D	2,688	2,534	2,534	2,534	2,534	2,534	-	0.00%	
40-4425 - Police Prof Liab	54,468	61,976	61,976	61,976	61,976	61,976	-	0.00%	
40-4428 - Prop/Fire Insurance	72,864	73,207	73,207	73,207	73,207	73,207	-	0.00%	
40-4431 - Pub Officials Liab	2,148	-	-	-	-	-	-	0.00%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
50-5604 - Writeoff A/R & Other	46,846	-	-	-	-	-	-	0.00%	
Operating Expenses	17,613,880	18,878,893	18,805,960	18,579,106	20,823,646	20,665,560	1,786,667	9.46%	
60-6404 - Computer Equipment	49,693	112,000	112,000	112,000	-	-	(112,000)	(100.00%)	Reduction due to the consolidation of the Axon Enterprise Contract (body-cameras, tasers, and digital storage) under operational expenses
60-6405 - Computer Software	11,900	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	-	857,463	857,463	857,463	-	-	(857,463)	(100.00%)	One-time budgeted item in FY 2023 for seventeen (17) Tahoes tied to the addition of new Police Officer positions
60-6499 - Other Equipment	33,152	-	-	-	-	-	-	0.00%	
Capital Outlay	94,745	969,463	969,463	969,463	-	-	(969,463)	(100.00%)	
Support Services - General Fund Total	26,904,482	30,235,902	30,242,969	29,653,078	33,116,254	32,953,338	2,717,436	8.99%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	42,673,450	46,672,033	46,672,033	47,313,181	49,449,054	49,449,054	2,777,021	5.95%	Increase in permanent salaries based upon the terms of the pending collective bargaining agreement with sworn personnel
10-1104 - Temporary Salaries	-	140,040	140,040	-	148,442	148,442	8,402	6.00%	Salary funding for seasonal, traffic control support employees
10-1107 - Part Time Salaries	397,034	160,200	160,200	146,367	169,812	169,812	9,612	6.00%	Funds a variety of operational activities: ancillary Park Ranger activities and coverage for officers during extended absences
10-1110 - Sick Conv to Cash	90,136	-	-	38,369	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	42,107	-	-	16,115	-	-	-	0.00%	
10-1119 - Payroll Accrual	(1,478,971)	-	-	-	-	-	-	0.00%	
10-1122 - Payroll Attrition Adjustment	-	(1,450,000)	(1,450,000)	-	(1,450,000)	(1,450,000)	-	0.00%	
10-1199 - Other Reg Salaries	1,149,937	756,021	1,694,886	569,938	713,219	713,219	(42,802)	(5.66%)	
10-1201 - Longevity Pay	505,329	291,197	291,197	296,859	258,362	258,362	(32,835)	(11.28%)	
10-1304 - Assignment Pay	79,432	-	-	108,840	543,121	543,121	543,121	100.00%	Proposed specialty assignment pay for sworn personnel based on pending collective bargaining agreement
10-1307 - P&F Incentive Pay	766,200	754,740	754,740	492,983	1,118,460	1,118,460	363,720	48.19%	Proposed new certification pay for Officers and Sergeants based on pending collective bargaining agreement
10-1310 - Shift Differential	209,750	192,140	192,140	179,190	192,140	192,140	-	0.00%	
10-1313 - Standby Pay	111,906	87,000	87,000	65,461	87,000	87,000	-	0.00%	
10-1316 - Upgrade Pay	5,142	-	-	4,396	-	-	-	0.00%	
10-1401 - Car Allowances	-	4,680	4,680	-	-	-	(4,680)	(100.00%)	
10-1404 - Clothing Allowances	60,690	63,000	63,000	47,260	310,890	310,890	247,890	393.48%	
10-1413 - Cellphone Allowance	94,370	82,320	82,320	123,200	104,640	104,640	22,320	27.11%	
10-1501 - Overtime 1.5X Pay	4,158,190	870,800	870,800	2,984,865	940,463	940,463	69,663	8.00%	
10-1504 - Overtime 1X Pay	82,165	-	-	55,401	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	142,050	142,050	-	153,414	153,414	11,364	8.00%	
10-1507 - O/T - Emergency - 1.5X Pay	480	126,340	126,340	-	136,447	136,447	10,107	8.00%	
10-1509 - O/T - Reimbursable - 1.5X Pay	288,550	185,680	185,680	1,326,332	200,534	200,534	14,854	8.00%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1510 - O/T - Reimbursable - 1.0X Pay	3,778	-	-	33,030	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	831,857	2,266,370	2,266,370	1,210,606	2,447,679	2,447,679	181,309	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	13,324	40,230	40,230	15,854	43,448	43,448	3,218	8.00%	
10-1513 - Hol 2.5 X Pol	719,012	457,160	457,160	499,065	493,733	493,733	36,573	8.00%	
10-1514 - Hol Day Off Pol	-	600	600	-	648	648	48	8.00%	
10-1701 - Retirement Gifts	2,150	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	152,965	-	-	44,985	-	-	-	0.00%	
10-1710 - Vacation Term Pay	383,375	-	-	139,036	-	-	-	0.00%	
10-1799 - Other Term Pay	-	87,850	87,850	87,850	80,890	80,890	(6,960)	(7.92%)	
20-2119 - Wellness Incentives	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	177,738	177,738	177,738	-	-	0.00%	
20-2204 - Pension - General Emp	239,749	181,971	181,971	181,971	221,507	221,507	39,536	21.73%	
20-2207 - Pension - Police & Fire	9,968,321	10,428,608	10,428,608	10,428,608	10,160,596	10,160,596	(268,012)	(2.57%)	
20-2210 - Pension - FRS	207,418	415,683	415,683	360,916	451,443	451,443	35,760	8.60%	
20-2212 - Pension - PPS	719,645	728,446	728,446	728,446	728,446	728,446	-	0.00%	
20-2290 - Pension - Other	-	17,790	17,790	17,790	43,109	25,319	7,529	42.32%	
20-2299 - Pension - Def Cont	46,308	48,674	48,674	45,944	46,407	46,407	(2,267)	(4.66%)	
20-2301 - Soc Sec/ Medicare	3,835,910	3,689,056	3,689,056	3,362,128	3,914,247	3,914,247	225,191	6.10%	
20-2304 - Supplemental FICA	-	335,800	335,800	335,800	422,889	422,889	87,089	25.93%	
20-2307 - Year End FICA Accr	(118,505)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,220	1,716	1,716	1,184	1,881	1,881	165	9.62%	
20-2402 - Life Insurance	34,274	32,533	32,533	33,853	15,779	15,779	(16,754)	(51.50%)	
20-2404 - Health Insurance	5,871,536	6,571,807	6,571,807	4,423,316	6,742,260	6,742,260	170,453	2.59%	
20-2407 - Unemployment Comp	13,179	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	1,807,488	2,677,448	2,677,448	2,677,448	2,677,448	2,677,448	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	7,200,480	7,093,699	7,093,699	7,093,699	4,095,437	4,095,437	(2,998,262)	(42.27%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	1,729,692	1,874,670	1,874,670	1,874,670	3,083,567	1,208,897	(665,773)	(35.51%)	
Personnel Services	82,903,573	86,032,852	87,149,455	87,547,194	88,929,650	86,859,452	826,600	0.96%	
30-3128 - Vet Services	51,165	60,000	60,000	82,987	60,000	60,000	-	0.00%	Medical care for canines and horses

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3198 - Backflow Program	-	4,725	4,725	4,725	4,725	4,725	-	0.00%	
30-3199 - Other Prof Serv	30,000	30,000	30,000	30,000	30,000	30,000	-	0.00%	Contract services for the public safety chaplain
30-3210 - Clerical Services	-	2,500	2,500	2,500	2,500	2,500	-	0.00%	Transcribing written statements
30-3216 - Costs/Fees/Permits	2,145	2,225	2,225	2,225	2,225	2,225	-	0.00%	Registration fees for watercraft and miscellaneous permits and fees
30-3222 - Custodial Services	18,544	18,500	18,500	18,500	18,500	18,500	-	0.00%	Janitorial service at the K-9 trailer, Marine station, Mounted Unit barn, and 13th Street substation
30-3231 - Food Services	-	5,000	5,000	5,000	5,000	5,000	-	0.00%	Police-sponsored community events; food for meetings, conferences, and emergency coverage
30-3249 - Security Services	2,535	1,950	1,950	600	1,950	1,950	-	0.00%	Alarm services at the horse barn
30-3299 - Other Services	64,834	59,900	59,900	59,900	59,900	64,400	4,500	7.51%	PODS storage and Friendly John portable restroom; Horseshoe services for Mounted Unit; Reunification funding for Homeless Outreach Unit; Animal rehabilitation for K-9 unit
30-3310 - Other Equip Rent	-	-	80,000	80,000	80,000	80,000	80,000	100.00%	Barricades and other traffic control devices (signs, arrow boards, etc.) to aid with security and crowd control at City special events; increase due to funding transfer from the Parks and Recreation Department
30-3319 - Office Space Rent	165,339	170,275	170,275	170,275	175,384	175,384	5,109	3.00%	Satellite substation rental
30-3322 - Other Facil Rent	1,833	3,900	3,900	-	3,900	3,900	-	0.00%	Rental of SWAT Operational Training Center in Hendry County
30-3407 - Equip Rep & Maint	107,323	102,700	102,700	205,851	219,200	213,700	111,000	108.08%	Ongoing repairs of operational equipment (boat engines, motorcycles, bomb robot, rifles, etc); increase due to new contract for Marine Boat Maintenance
30-3425 - Bldg Rep Materials	1,218	38,500	38,500	38,500	38,500	38,500	-	0.00%	Upkeep and maintenance of the horse barn and satellite office
30-3428 - Bldg Rep & Maint	27,770	15,000	15,000	15,000	15,000	15,000	-	0.00%	Outside contractor repair
30-3601 - Electricity	26,927	30,000	30,000	45,549	33,210	33,210	3,210	10.70%	
30-3613 - Special Delivery	139	150	150	150	150	150	-	0.00%	Shipping of evidence to the Crime Lab

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3628 - Telephone/Cable TV	214	200	200	200	214	214	14	7.00%	
30-3634 - Water/Sew/Storm	36,823	43,000	43,000	39,718	49,986	49,986	6,986	16.25%	
30-3801 - Gasoline	71,773	75,000	75,000	29,797	75,400	75,400	400	0.53%	Gasoline for Police Marina
30-3925 - Office Equip < \$5000	606	3,500	3,500	3,500	3,500	3,500	-	0.00%	Furniture and equipment Patrol substation
30-3928 - Office Supplies	10,969	6,500	6,500	6,500	7,100	7,100	600	9.23%	Papers and pens, copier paper, binders, folders, paper clips, disinfectant, and other miscellaneous office supplies
30-3946 - Tools/Equip < \$5000	38,518	60,000	60,000	60,000	60,000	60,000	-	0.00%	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
30-3949 - Uniforms	34,706	57,340	57,340	57,340	57,340	57,340	-	0.00%	Specialized uniforms for the bomb squad, SWAT Team, detention officers, and park rangers
30-3999 - Other Supplies	351,783	361,267	361,267	361,267	366,267	366,267	5,000	1.38%	Ammunition for operations, supplies for boats and motorcycles, horse food and hay, equipment and components used in bomb truck
40-4113 - Memberships/Dues	1,150	-	-	-	-	-	-	0.00%	
40-4118 - Training	32,105	45,000	45,000	45,000	45,000	45,000	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	41,039	59,200	59,200	59,200	40,000	40,000	(19,200)	(32.43%)	Payment for coursework taken by the Operations Bureau staff
40-4299 - Other Contributions	3,223,819	2,656,454	2,656,454	2,656,454	2,656,454	3,223,819	567,365	21.36%	State Statute Chapter 185 premium tax distribution based on prior year's expenses
40-4334 - Servchg-Airport	41,436	42,864	42,864	42,864	42,864	42,864	-	0.00%	
40-4346 - Servchg-Pking Sys	1,591	-	-	-	-	-	-	0.00%	
40-4355 - Servchg-Print Shop	1,467	-	-	-	-	-	-	0.00%	
40-4407 - Emp Proceedings	106,584	117,121	117,121	117,121	117,121	117,121	-	0.00%	
40-4410 - General Liability	760,344	743,597	743,597	743,597	743,597	743,597	-	0.00%	
40-4416 - Other Ins Charges	28,440	30,449	30,449	30,449	30,449	30,449	-	0.00%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4422 - Pol/Fire AD&D	10,800	12,155	12,155	12,155	12,155	12,155	-	0.00%	
40-4425 - Police Prof Liab	260,784	297,363	297,363	297,363	297,363	297,363	-	0.00%	
40-4428 - Prop/Fire Insurance	348,852	351,250	351,250	351,250	351,250	351,250	-	0.00%	
40-4431 - Pub Officials Liab	2,508	-	-	-	-	-	-	0.00%	
Operating Expenses	5,906,083	5,507,585	5,587,585	5,675,537	5,706,204	6,272,569	764,984	13.89%	
60-6499 - Other Equipment	157,707	144,600	144,600	144,600	144,600	144,600	-	0.00%	Replacement of two (2) boat engines for the Marine Unit; plus the replacement of two (2) canines and one (1) horse
Capital Outlay	157,707	144,600	144,600	144,600	144,600	144,600	-	0.00%	
Operations - General Fund Total	88,967,363	91,685,037	92,881,640	93,367,331	94,780,454	93,276,621	1,591,584	1.74%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	12,320,201	13,005,721	13,005,721	12,274,603	13,732,924	13,732,924	727,203	5.59%	Increase in permanent salaries based upon the terms of the pending collective bargaining agreement with sworn personnel
10-1107 - Part Time Salaries	252	150,020	150,020	-	159,021	159,021	9,001	6.00%	
10-1110 - Sick Conv to Cash	83,730	-	-	44,711	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	11,544	-	-	11,519	-	-	-	0.00%	
10-1119 - Payroll Accrual	(413,264)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	406,182	286,831	286,831	315,986	281,530	281,530	(5,301)	(1.85%)	
10-1201 - Longevity Pay	190,485	167,568	167,568	156,340	156,385	156,385	(11,183)	(6.67%)	
10-1304 - Assignment Pay	2,300	-	-	2,500	-	-	-	0.00%	
10-1307 - P&F Incentive Pay	178,389	186,720	186,720	125,840	262,680	262,680	75,960	40.68%	
10-1310 - Shift Differential	5,550	16,250	16,250	13,905	16,250	16,250	-	0.00%	
10-1313 - Standby Pay	41,989	55,200	55,200	44,949	55,200	55,200	-	0.00%	
10-1316 - Upgrade Pay	732	-	-	297	-	-	-	0.00%	
10-1401 - Car Allowances	6,000	1,320	1,320	6,000	6,000	6,000	4,680	354.55%	
10-1404 - Clothing Allowances	83,895	81,600	81,600	49,300	101,715	101,715	20,115	24.65%	
10-1407 - Expense Allowances	2,880	2,880	2,880	3,000	4,320	4,320	1,440	50.00%	
10-1413 - Cellphone Allowance	54,610	50,160	50,160	51,980	48,960	48,960	(1,200)	(2.39%)	
10-1501 - Overtime 1.5X Pay	535,269	318,980	318,980	477,441	344,499	344,499	25,519	8.00%	
10-1504 - Overtime 1X Pay	2,832	-	-	9,668	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	17,600	17,600	-	19,008	19,008	1,408	8.00%	
10-1507 - O/T - Emergency - 1.5X Pay	3,187	151,540	151,540	-	163,663	163,663	12,123	8.00%	
10-1509 - O/T - Reimbursable - 1.5X Pay	330,460	678,850	678,850	558,306	733,158	733,158	54,308	8.00%	
10-1510 - O/T - Reimbursable - 1.0X Pay	1,104	-	-	6,546	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	652,884	969,650	969,650	671,331	1,047,222	1,047,222	77,572	8.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	3,502	3,340	3,340	5,710	3,607	3,607	267	7.99%	
10-1513 - Hol 2.5 X Pol	55,878	28,470	28,470	51,130	30,748	30,748	2,278	8.00%	
10-1701 - Retirement Gifts	1,250	800	800	800	800	800	-	0.00%	
10-1707 - Sick Termination Pay	61,437	-	-	5,300	-	-	-	0.00%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1710 - Vacation Term Pay	91,862	-	-	8,975	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	159,384	159,384	159,384	100.00%	
20-2119 - Wellness Incentives	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%	
20-2204 - Pension - General Emp	222,264	185,666	185,666	185,666	211,403	211,403	25,737	13.86%	
20-2207 - Pension - Police & Fire	2,226,691	2,141,984	2,141,984	2,141,984	2,580,333	2,580,333	438,349	20.46%	
20-2210 - Pension - FRS	89,431	132,928	132,928	139,015	188,852	188,852	55,924	42.07%	
20-2290 - Pension - Other	-	16,670	16,670	16,670	40,380	23,710	7,040	42.23%	
20-2299 - Pension - Def Cont	25,901	27,560	27,560	23,368	21,632	21,632	(5,928)	(21.51%)	
20-2301 - Soc Sec/ Medicare	1,094,870	1,036,951	1,036,951	957,522	1,094,803	1,094,803	57,852	5.58%	
20-2304 - Supplemental FICA	-	177,370	177,370	177,370	192,684	192,684	15,314	8.63%	
20-2307 - Year End FICA Accr	(34,197)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	683	977	977	550	606	606	(371)	(37.97%)	
20-2402 - Life Insurance	11,937	9,328	9,328	11,635	4,372	4,372	(4,956)	(53.13%)	
20-2404 - Health Insurance	1,569,317	1,737,356	1,737,356	1,283,142	1,915,652	1,915,652	178,296	10.26%	
20-2410 - Workers' Comp	560,220	973,659	973,659	973,659	973,659	973,659	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	-	-	-	-	1,165,624	1,165,624	1,165,624	100.00%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	-	-	-	-	344,071	344,071	344,071	100.00%	
Personnel Services	20,489,257	22,620,949	22,620,949	20,813,718	26,068,145	26,051,475	3,430,526	15.17%	
30-3210 - Clerical Services	26,224	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
30-3216 - Costs/Fees/Permits	261	666	666	666	666	666	-	0.00%	Bank fees for information requests from investigative units
30-3222 - Custodial Services	7,342	7,200	7,200	7,200	7,200	7,200	-	0.00%	Janitorial services for satellite office
30-3234 - Invest/Inform Exp	71,421	122,000	122,000	122,000	122,000	122,000	-	0.00%	Payments for confidential information; informants
30-3249 - Security Services	378	500	500	-	500	500	-	0.00%	Alarm monitoring at satellite office
30-3299 - Other Services	331,688	267,000	267,000	267,000	311,057	311,057	44,057	16.50%	Payment for Shotspotter technology contract as well as payments for other investigative software solutions such as Callyo and Lexis Nexis
30-3307 - Vehicle Rental	45,281	45,700	45,700	84,512	45,700	50,270	4,570	10.00%	Undercover vehicle rental

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3316 - Building Leases	128,193	133,900	133,900	133,900	137,917	137,917	4,017	3.00%	Satellite office lease
30-3322 - Other Facil Rent	-	3,500	3,500	-	3,500	3,500	-	0.00%	Range rental for detective training
30-3407 - Equip Rep & Maint	-	6,800	6,800	6,800	6,800	6,800	-	0.00%	Camera repairs and license plate readers (LPRs) maintenance
30-3513 - Photography	-	450	450	450	450	-	(450)	(100.00%)	
30-3516 - Printing Serv - Ext	1,883	3,500	3,500	3,500	3,500	3,500	-	0.00%	Outside vendor printing services for victim advocacy and community outreach pamphlets
30-3601 - Electricity	5,919	6,500	6,500	7,891	7,196	7,196	696	10.71%	
30-3613 - Special Delivery	410	500	500	500	500	500	-	0.00%	Delivery and shipment of evidence
30-3628 - Telephone/ Cable TV	4,649	3,800	3,800	3,800	4,649	4,649	849	22.34%	
30-3799 - Other Chemicals	-	1,000	1,000	1,000	1,000	1,000	-	0.00%	Crime scene reactants
30-3801 - Gasoline	274	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	5,669	9,500	9,500	9,500	9,500	9,500	-	0.00%	Forensics and crime scene investigations software
30-3925 - Office Equip < \$5000	1,341	6,100	6,100	6,100	6,100	6,100	-	0.00%	Furniture replacement at satellite office
30-3928 - Office Supplies	19,873	25,000	25,000	25,000	25,000	25,000	-	0.00%	Pens, copy paper disinfectants, and other miscellaneous office supplies
30-3946 - Tools/Equip < \$5000	50,854	16,800	16,800	16,800	17,600	17,600	800	4.76%	Crime scene investigative supplies (cameras, film) and digital recorders for detectives
30-3949 - Uniforms	909	2,000	2,000	2,000	2,000	2,000	-	0.00%	Uniforms for four (4) tactical analysts at the real-time crime center
30-3999 - Other Supplies	62,134	56,960	56,960	68,034	56,960	56,160	(800)	(1.40%)	Forensic supplies, crime analysis tools, ammunition, and covert cameras
40-4113 - Memberships/ Dues	720	-	-	-	-	-	-	0.00%	
40-4116 - Schools	1,375	-	-	-	-	-	-	0.00%	
40-4118 - Training	520	15,000	15,000	15,000	15,000	15,000	-	0.00%	Police Academy expenses
40-4119 - Training & Travel	61,234	19,200	19,200	19,200	21,400	21,400	2,200	11.46%	Payment for coursework taken by Investigations Bureau staff
40-4355 - Servchg-Print Shop	139	-	-	-	-	-	-	0.00%	
40-4407 - Emp Proceedings	33,996	17,388	17,388	17,388	17,388	17,388	-	0.00%	
40-4410 - General Liability	210,144	209,773	209,773	209,773	209,773	209,773	-	0.00%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4416 - Other Ins Charges	13,680	14,926	14,926	14,926	14,926	14,926	-	0.00%	
40-4422 - Pol/Fire AD&D	3,084	3,426	3,426	3,426	3,426	3,426	-	0.00%	
40-4425 - Police Prof Liab	72,072	83,888	83,888	83,888	83,888	83,888	-	0.00%	
40-4428 - Prop/Fire Insurance	96,420	99,089	99,089	99,089	99,089	99,089	-	0.00%	
40-4431 - Pub Officials Liab	960	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	40,456	-	-	-	-	-	-	0.00%	
Operating Expenses	1,299,503	1,227,066	1,227,066	1,274,343	1,279,685	1,283,005	55,939	4.56%	
60-6499 - Other Equipment	950,697	494,532	494,532	494,532	315,408	315,408	(179,124)	(36.22%)	Replacement of five (5) existing License Plate Readers (LPRs) and funding for six (6) new LPRs
Capital Outlay	950,697	494,532	494,532	494,532	315,408	315,408	(179,124)	(36.22%)	
Investigations - General Fund Total	22,739,457	24,342,547	24,342,547	22,582,593	27,663,238	27,649,888	3,307,341	13.59%	

Police Confiscation Operations Funds



Police Department - Confiscated Property Funds

Department Financial Summary

Financial Summary - Funding Source

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Law Enforcement Confiscated Property - 104	\$	101,543	70,363	1,159,454	76,069	5,706	8.1%
DEA Confiscated Property - 107		875,633	-	2,183,000	-	-	0.0%
Treasury Task Force - 109		-	-	700,000	-	-	0.0%
Total Funding		977,176	70,363	4,042,454	76,069	5,706	8.1%

Financial Summary - Program Expenditures

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Confiscation/Forfeiture Trust		101,543	70,363	1,159,454	76,069	5,706	8.1%
Federal Conf/Forfeitures		875,633	-	2,183,000	-	-	0.0%
Federal Conf/Forfeitures		-	-	700,000	-	-	0.0%
Total Expenditures		977,176	70,363	4,042,454	76,069	5,706	8.1%

Financial Summary - Category Expenditures

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services		10,705	70,063	82,953	75,869	5,806	8.3%
Operating Expenses		292,469	300	1,524,501	200	(100)	(33.3%)
Capital Outlay		674,002	-	2,435,000	-	-	0.0%
Total Expenditures	\$	977,176	70,363	4,042,454	76,069	5,706	8.1%
Full Time Equivalents (FTEs)		1	1	1	1	-	0.0%

Descriptions & Line Items by Division



Police Department

Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	7,292	47,259	47,259	58,000	52,012	52,012	4,753	10.06%	
10-1199 - Other Reg Salaries	-	-	11,860	-	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	165	-	-	-	-	-	-	0.00%	
20-2199 - Other Emp Bene	-	-	2,698	2,698	-	-	-	0.00%	
20-2210 - Pension - FRS	-	5,250	5,250	-	-	-	(5,250)	(100.00%)	
20-2299 - Pension - Def Cont	492	-	-	4,712	4,681	4,681	4,681	100.00%	
20-2301 - Soc Sec/ Medicare	572	3,615	3,615	4,437	3,979	3,979	364	10.07%	
20-2402 - Life Insurance	-	34	34	-	17	17	(17)	(50.00%)	
20-2404 - Health Insurance	2,184	13,905	13,905	13,106	15,180	15,180	1,275	9.17%	
Personnel Services	10,705	70,063	84,621	82,953	75,869	75,869	5,806	8.29%	
30-3101 - Acct & Auditing	249	300	300	380	200	200	(100)	(33.33%)	
30-3119 - Legal Services	23,688	-	30,500	30,500	-	-	-	0.00%	
30-3201 - Ad/Marketing	992	-	-	199	-	-	-	0.00%	
30-3299 - Other Services	4,424	-	16,000	16,000	-	-	-	0.00%	
30-3307 - Vehicle Rental	-	-	90,000	90,000	-	-	-	0.00%	
30-3319 - Office Space Rent	45,320	-	-	77,738	-	-	-	0.00%	
30-3322 - Other Facil Rent	-	-	46,684	46,684	-	-	-	0.00%	
40-4119 - Training & Travel	415	-	-	-	-	-	-	0.00%	
40-4299 - Other Contributions	15,750	-	15,000	15,000	-	-	-	0.00%	
Operating Expenses	90,838	300	198,484	276,501	200	200	(100)	(33.33%)	
60-6419 - Vehicle Add-Ons	-	-	800,000	800,000	-	-	-	0.00%	
Capital Outlay	-	-	800,000	800,000	-	-	-	0.00%	
Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property Total	101,543	70,363	1,083,105	1,159,454	76,069	76,069	5,706	8.11%	

Police Department

Federal Conf/Forfeitures - DEA Confiscated Property

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3307 - Vehicle Rental	200,952	-	198,000	198,000	-	-	-	0.00%	
30-3946 - Tools/Equip < \$5000	679	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	-	-	350,000	350,000	-	-	-	0.00%	
Operating Expenses	201,631	-	548,000	548,000	-	-	-	0.00%	
60-6416 - Vehicles	641,752	-	-	-	-	-	-	0.00%	
60-6419 - Vehicle Add-Ons	-	-	450,000	450,000	-	-	-	0.00%	
60-6499 - Other Equipment	32,250	-	-	1,185,000	-	-	-	0.00%	
Capital Outlay	674,002	-	450,000	1,635,000	-	-	-	0.00%	
Federal Conf/ Forfeitures - DEA Confiscated Property Total	875,633	-	998,000	2,183,000	-	-	-	0.00%	

Police Department

Federal Conf/Forfeitures - Treasury Task Force

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	-	-	700,000	700,000	-	-	-	0.00%	
Operating Expenses	-	-	700,000	700,000	-	-	-	0.00%	
Federal Conf/ Forfeitures - Treasury Task Force Total	-	-	700,000	700,000	-	-	-	0.00%	

Police School Crossing Guard Fund



Police Department - School Crossing Guards Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
School Crossing Guards - 146	\$ 1,150,794	1,259,677	1,459,495	1,337,437	77,760	6.2%
Total Funding	1,150,794	1,259,677	1,459,495	1,337,437	77,760	6.2%

Financial Summary - Program Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Operations	1,150,794	1,259,677	1,459,495	1,337,437	77,760	6.2%
Total Expenditures	1,150,794	1,259,677	1,459,495	1,337,437	77,760	6.2%

Financial Summary - Category Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Operating Expenses	1,150,794	1,259,677	1,459,495	1,337,437	77,760	6.2%
Total Expenditures	\$ 1,150,794	1,259,677	1,459,495	1,337,437	77,760	6.2%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2024 Major Variances

Operating Expenses

\$ 77,760 - Increase in school crossing guard services based upon contractual terms

Descriptions & Line Items by Division



Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
354-009 - Crossing Guard Parking Surcharge	952,352	800,000	800,000	880,805	-	800,000	-	0.00%	
361-101 - Earnings - Pooled Investments	(5,748)	4,826	4,826	4,826	2,127	2,127	(2,699)	(55.93%)	
Revenue	946,604	804,826	804,826	885,631	2,127	802,127	(2,699)	(0.34%)	

Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	234	300	300	357	300	300	-	0.00%	
30-3219 - Crossing Guards	1,150,560	1,259,377	1,259,377	1,459,138	1,337,137	1,337,137	77,760	6.17%	
Operating Expenses	1,150,794	1,259,677	1,259,677	1,459,495	1,337,437	1,337,437	77,760	6.17%	
Operations - School Crossing Guards Total	2,097,398	2,064,503	2,064,503	2,345,126	1,339,564	2,139,564	75,061	3.64%	

FY 2024 Decision Packages



FY 2024 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	Request for Additional Patrol Officers	25.00	4,934,597	3,346,527
2	Position Request - New	Police Receptionist Expansion	5.00	324,010	324,010
3	Position Request - New	Enhanced Police Teletype Unit	3.00	274,587	263,382
4	Position Request - New	Threat Response Clinician for Investigations Bureau	1.00	113,823	112,088
5	Position Request - New	Four Full-time Evidence Technicians	4.00	365,136	358,196
6	Position Request - New	Digital Evidence Manager	1.00	180,415	178,680
7	Position Request - New	Enhancement of Building Operations	4.00	186,438	146,054
8	Position Request - New	Additional Performance Analyst Position	1.00	123,843	122,108
9	Position Request - New	Co-Responder Mental Health Professional for Operations Bureau	1.00	113,803	112,068
10	Position Request - New	Additional Police Finance Personnel	2.00	251,124	247,154
11	Position Request - New	Additional Police Civilian Technology Liaison	1.00	149,394	147,409
12	Position Request - New	Addition of a Police Fleet Administrative Assistant	1.00	92,067	90,332
13	Program - Revised	Patrol Rifle Project	-	663,000	138,000
14	Program - New	Lexipol Police Learning Management System	-	43,000	38,000
15	Position Request - New	Training Unit Administrative Aide	1.00	78,165	76,430
			50.00	\$7,893,402	\$5,700,438

FY 2024 Decision Package Form

Police Department

Priority Number: 1
Title of Request: Request for Additional Patrol Officers
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
25	0.00	0.00	25	10/23

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 Police Department currently operates a three-district coverage scheme that allocates our patrol assets throughout the city. This scheme, however, is being impacted by increasing call volumes that require additional resources. As the city population continues to grow, the call volume for police enforcement mirrors that growth. A total of 234,439 calls for service were completed in the 2022 calendar year. This was an 8.1% increase over 2021.

To prepare for the eventualities of an ever-increasing call volume and corresponding need for law enforcement actions, a response must be actualized now. The timing of incremental steps necessary to deal with these eventualities must be implemented to meet the actual need beginning now. If this is not done in a timely manner, the opportunity to proactively deal with law enforcement issues created by the increase in population will be lost.

The result will be longer periods of time needed for call response or calls being prioritized throughout the city. Overall law enforcement activities will be degraded because of a lack of manpower. The long period of time required to hire officers who fit the culture being created in the Police Department must be recognized. When we are given the authority to hire officers, sworn personnel will be in the field within 18 to 24 months.

The ability to hire qualified and capable officers is not always a given. Economic conditions and societal influences impact the quality of individuals applying for law enforcement positions. Based on current call volume, the Police Department would need to hire an additional 126 officers in patrol. Given the 40 vacancies and 15 officers currently in training, the request is for an additional 71 sworn personnel for answering calls in the patrol function. While we do not expect to have all those positions at once, it is critical to understand the need for them over the next several years. Starting the process of recruiting, hiring and training sworn personnel beginning next fiscal year will allow the Department to field the necessary manpower by 2025. The first group of 25 officers for Patrol are requested in the next fiscal year.

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

Given the importance of law enforcement to a community, it either requires a city to have its own law enforcement capabilities or bring in a contracted delivery of service. The only agency large enough to absorb our policing operations is the Broward Sheriff's Office. Their costs for service are higher than ours.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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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: 2035 Vision Plan: Fast Forward Fort Lauderdale

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5017	30-3940		Safety Shoes	Safety Shoes (\$65/officer) for 25 additional officers	1,625	1,625
5031	30-3949		Uniforms	Bulletproof Vests (\$1,800 / officer) + Initial Uniforms (\$1,333 / officer) + Clothing Allowance per contract (\$600 / officer)	93,325	15,000
5015	30-3999		Other Supplies	Additional pistol and rifle ammunition for twenty-five additional officers (\$597 per officer for training and operational purposes)	14,925	14,925
5017	30-3999		Other Supplies	Miscellaneous equipment for each officer includes raincoat, deployment bag, baton, flare, handcuffs, gas mask, riot shield, riot helmet	16,450	2,977
5031	30-3999		Other Supplies	Glock Model Guns (\$905 / Officer) + Flashlights (\$96 / Officer) + Ammo (\$683/officer) + Taser (\$1,483 / officer) + Body Worn Camera (\$1,100 / officer) + leather goods (\$400 / officer)	116,674	54,575
5015	40-4118		Training	Initial Police Academy Training (\$4.5K / officer) for 25 additional officers	112,500	30,000
5017	40-4308		Overhead-Fleet	Based on Tahoe overhead costs (\$1,025 / Tahoe) for FY 2023 Adopted Budget	-	25,629
5017	40-4372		Servchg-Fleet Replacement	Based on FY 2024 Proposed Tahoe Annual Replacement Cost (\$9,046 per Tahoe) based on 95% replacement	-	226,139
5017	40-4373		Servchg-Fleet O&M	Based on FY 2024 Proposed O&M Fleet Maintenance Cost for Tahoes (\$1,865 / Tahoe)	-	46,625
5017	40-4401		Auto Liability	\$1,300 per vehicle based on FY 2024 projection by the City's Risk Division	-	32,500
5031	60-6416		Vehicles	Patrol vehicles (\$65,309) for 25 officers (Tahoes)	1,632,716	-
Total Expenditures					4,934,597	3,346,527
Net					\$4,934,597	\$3,346,527

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	4,934,597	3,346,527

FY 2024 Decision Package Form

Police Department

Priority Number: 2
Title of Request: Police Receptionist Expansion
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
5	0.00	0.00	5	10/23

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 Fort Lauderdale Police Department (FLPD) is requesting five (5) additional receptionist positions to expand coverage of the reception area of the Department's headquarters. At FLPD, the lobby area is staffed twenty-four hours a day, seven days a week. These additional positions will maintain and prepare a variety of office records related to procedures, inquiries, requests, and complaints. The receptionists will also be responsible for answering incoming calls, routing items to the appropriate staff, as well as greeting and supporting visitors through the check-in process.

The Department currently employs one (1) receptionist who works forty (40) hours a week. For the remaining 128 hours, the reception area is staffed by Police Supply Specialists within the Police Supply Unit. This practice has resulted in ongoing overtime expenses. In FY 2022, at least 800 overtime hours were coded related to the front desk reception - though this total is an underestimate due to inconsistencies in the way different divisions code for overtime. The additional receptionist positions would reduce the amount of overtime associated with coverage of the reception area and create a more welcoming environment for the City's neighbors and guests.

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

Because of the sensitive nature of the facility, only internal, full-time civilian personnel can be given the responsibility for screening individuals with business in the building.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of time the Police Department lobby/reception area is covered through the Receptionist position	24%	24%	100%

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB162	Receptionist	1	\$64,602
Add Position	NB162	Receptionist	1	\$64,602
Add Position	NB162	Receptionist	1	\$64,602
Add Position	NB162	Receptionist	1	\$64,602
Add Position	NB162	Receptionist	1	\$64,602
Totals			5	\$323,010

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5010	10-1101		Permanent Salaries	Receptionist	200,620	200,620
5010	20-2210		Pension - FRS	Receptionist	27,225	27,225

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5010	20-2301		Soc Sec/Medicare	Receptionist	15,350	15,350
5010	20-2404		Health Insurance	Receptionist	79,815	79,815
5010	30-3928		Office Supplies	\$200 / FTE	1,000	1,000
Total Expenditures					324,010	324,010
Net					\$324,010	\$324,010

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	324,010	324,010

Schedule	1	2	3	4	5	6	7
	Su	Mo	Tu	We	Th	Fr	Sa
Employee 1							
Employee 2							
Employee 3							
Employee 4							
Employee 5							
Employee 6 (already employed)							

FY 2024 Decision Package Form

Police Department

Priority Number: 3
Title of Request: Enhanced Police Teletype Unit
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
3	0.00	0.00	3	10/23

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 Police Department is requesting three (3) additional positions - one (1) Police Teletype Manager and two (2) Senior Teletype Operators - to maintain the current level of service provided by the Department's Teletype Unit.

The Teletype Unit is an essential function of the Police Department and works twenty-four hours a day and seven days a week. They are responsible for supporting, via police radio, officers who are responding to calls for service. In real-time, teletype operators run reports to determine whether an individual has a criminal record, whether an individual has a pending warrant, or whether a vehicle has been reported stolen. They also keep officers abreast of any impending hazards in the area. Furthermore, when there is a significant crisis occurring, such as a pursuit, teletype operators communicate and notify senior command staff about the incident in real time.

The Teletype Unit not only supports the City's public safety personnel, they also provide the same level of service to the Wilton Manors Police Department; other state policing agencies, through Florida's Crime Information Center (FCIC); and the Federal Bureau of Investigations, through the National Crime Information Center (NCIC), when there are critical incidents that are at play within the city limits.

Finally, the Teletype Unit is responsible for a myriad of other ancillary tasks such as administering callouts for specialty units, administering callouts that result from intel received through the SaferWatch application, logging vehicle tows and repos, placing calls for taxi service when requested by officers, monitoring via CCTV the departmental lobby during the overnight hours, and utilizing a myriad of databases including the Driver and Vehicle Information Database (DAVID).

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

No, because of the inability to deliver critical information in a timely fashion, it was determined that an outside vendor is not the best approach.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM097	Police Teletype Operator	1	\$75,092
Add Position	TM097	Police Teletype Operator	1	\$75,092
Add Position	FS019	Police Records Supervisor	1	\$111,533
Totals			3	\$261,717

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5022	10-1101		Permanent Salaries	Police Records Supervisor	75,025	75,025
5022	10-1101		Permanent Salaries	Police Teletype Operator	98,848	98,848

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5022	10-1407		Expense Allowances	Police Records Supervisor	1,440	1,440
5022	20-2210		Pension - FRS	Police Records Supervisor	10,181	10,181
5022	20-2210		Pension - FRS	Police Teletype Operator	13,414	13,414
5022	20-2301		Soc Sec/Medicare	Police Records Supervisor	5,850	5,850
5022	20-2301		Soc Sec/Medicare	Police Teletype Operator	7,562	7,562
5022	20-2404		Health Insurance	Police Records Supervisor	16,837	16,837
5022	20-2404		Health Insurance	Police Teletype Operator	30,360	30,360
5022	30-3107		Data Proc Serv	Software solutions such as Microsoft Office Suite and Adobe Acrobat for 3 FTEs	1,065	1,065
5022	30-3925		Office Equip < \$5000	Laptops, docking stations, and monitors for 3 FTEs	5,205	-
5022	30-3928		Office Supplies	\$200 / FTE	600	600
5022	40-4119		Training & Travel	Police Records Supervisor	2,200	2,200
5022	60-6413		Office Furniture & Equipment	Specialty desk to best utilize the space for teletype staff and enable additional officers to work in the space	6,000	-
Total Expenditures					274,587	263,382
Net					\$274,587	\$263,382

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	274,587	263,382

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Police Department

Priority Number: 4
Title of Request: Threat Response Clinician for Investigations Bureau
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/24

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

A co-responder mental health clinician position is requested for working with the Threat Response Unit in the Investigation Bureau to provide mental health assessments and interventions. The position would work in collaboration with detectives to assist in follow-up investigations of individuals who pose a potential threat to public safety. The added clinician would provide the unit expertise and resources to evaluate behavior and offer services to mitigate threats, beneficial for both law enforcement and the community. In addition, rulemaking for the program through the Police Accreditation Unit and all procedural rules would be completed within the first year.

Over 2,200 calls for service were received in 2022 in reference to an individual exhibiting mental health issues. The Threat Response Unit responded to approximately 200 of these calls to triage those exhibiting the most dangerous behavior and determine the validity of criminal threats to others on many different levels. Pairing with trained law enforcement officers, the clinician would evaluate risk factors posed by subjects and provide services as needed. It would improve the Department's response to potential threats while also providing critical mental health support and better coordinated services to reduce the risk of harm to both the public and law enforcement.

By working in partnership with detectives, clinicians assess the potential risk and provide services to reduce the likelihood of violence escalation to prevent crisis. The clinician would also provide case management with follow-up contact to individuals that require monitoring and establish relationships with an individual's support system. This position will have a significant impact on the Threat Response Unit's ability to respond to threats while also providing critical support to those in need of mental health services.

The Department is committed to ensuring that the response clinician is always accompanied by a sworn officer when responding to requests for service, and therefore, a City vehicle is not required for this initiative. Also, the request for an administrative assistant is meant as a placeholder for costing purposes and will be updated once a more appropriate classification is approved by the City Commission.

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

It is not recommended that this function be performed by a third-party contractor. Much of the information obtained is sensitive in nature and potentially requires a coordinated police response. Given the need for close contact and involvement in law enforcement activities, these professionals must be employed by the Department. The sensitivity of the information limits the position as a civilian non-sworn employee who can provide the proper level of support after having been cleared through the Department's background process.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of calls handled annually	0	0	125
Number of calls requiring a clinician threat response	0	0	125
Clinician follow-ups to conducted field responses	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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP033	Senior Administrative Assistant	1	\$111,533
Totals			1	\$111,533

Funding Requests:

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Police Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5062	10-1101		Permanent Salaries	Senior Administrative Assistant	75,025	75,025
5062	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
5062	20-2210		Pension - FRS	Senior Administrative Assistant	10,181	10,181
5062	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,850	5,850
5062	20-2404		Health Insurance	Senior Administrative Assistant	16,837	16,837
5062	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe Acrobat	355	355
5062	30-3925		Office Equip < \$5000	Laptop, docking station, and monitors	1,735	-
5062	30-3928		Office Supplies	\$200 per FTE	200	200
5062	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Total Expenditures					113,823	112,088
Net					\$113,823	\$112,088

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	113,823	112,088

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Police Department

Priority Number: 5
Title of Request: Four Full-time Evidence Technicians
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
4	0.00	0.00	4	01/24

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 addition of four (4) full-time evidence technicians is requested for purging evidence obtained. The Evidence Unit currently has one Manager, six employees and four separate evidence storage locations. A temporary part-time technician is in the process of being added to the unit. Each Evidence Technician is responsible for 106 Officers or 4,000 pieces of evidence a year for a total average of 20,000 pieces of evidence per year. At the current staffing level, the Evidence technicians are only able to purge, a standard evidence management practice, 84% of the intake and are not able to make any progression into the overall backlog. A recent survey conducted by an independent auditor calculated that the amount of property and evidence in the Fort Lauderdale Police Department's Evidence Unit is approximately 226,000 items. This number was found to be "extremely high" for a Police Department the size of Fort Lauderdale.

The requirement to transport evidence to more than one storage location, one being offsite, translates into hundreds of hours taken away from purging evidence. The purging of evidence takes approximately 30 minutes per case. The external audit found that "reducing the inventory to the desired level with existing staff would be impossible". Due to a recent increase in staffing from 530 sworn to 550 there has been an increase in workload and responsibility and would continue to increase with more hires expected in 2024. If the hiring of additional officers is approved, there would be more evidence and properties collected and the need for additional evidence technicians is paramount. In addition, the attendance of the city's many special events compounded the number of pieces of evidence and property which increased the workload to the Evidence Unit.

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

No, given the sensitivity of the work, only civilian professionals can provide this support.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of pieces of evidence processed and purged	4,000	4,000	6,000

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM094	Police Property/ Evidence Technician	1	\$88,994
Add Position	TM094	Police Property/ Evidence Technician	1	\$88,994
Add Position	TM094	Police Property/ Evidence Technician	1	\$88,994
Add Position	TM094	Police Property/ Evidence Technician	1	\$88,994
Totals			4	\$355,976

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5021	10-1101		Permanent Salaries	Police Property/ Evidence Technician	243,572	243,572
5021	20-2210		Pension - FRS	Police Property/ Evidence Technician	33,052	33,052
5021	20-2301		Soc Sec/Medicare	Police Property/ Evidence Technician	18,632	18,632

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5021	20-2404		Health Insurance	Police Property/ Evidence Technician	60,720	60,720
5021	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite Services and Adobe Acrobat for 4 FTEs (\$355 per FTE)	1,420	1,420
5021	30-3925		Office Equip < \$5000	Laptops, docking stations, and monitors for 4 FTEs (\$1,735 per FTE)	6,940	-
5021	30-3928		Office Supplies	\$200 per FTE	800	800
Total Expenditures					365,136	358,196
Net					\$365,136	\$358,196

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	365,136	358,196

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Police Department

Priority Number: 6
Title of Request: Digital Evidence Manager
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/23

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

A Digital Evidence Manager is requested to supervise two Digital Evidence Specialists and a Body Camera Administrator and facilitate the collection and cataloguing of digital records from numerous sources utilized to gather such evidence. The position would manage the storage and safekeeping of these images, as well as monitor software and hardware changes to assure that the program remains functional.

With the advent of the new body worn camera program, digital evidence has begun to play a vital role in Department operations and case filings. Digital evidence is used to respond to requests generated from the public, the media, risk management, Internal Affairs, as well as the State and City Attorneys. Since January 2020, there have been over 1,325,000 evidence files uploaded into the digital evidence management system, averaging almost 35,000 entries per month. Additionally, the unit also handles the uploading of digital case filings, which averages 394 filings per month, and public records requests for digital evidence, which have increased by 2,838% since 2019. The increase in demand for worn camera footage and other digital evidence due to increased calls service volume (every encounter is recorded and must be uploaded to the management system) would continue to increase the unit's workload causing delays.

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

These functions cannot be performed by a third party due to the sensitive and confidential nature of the work being done.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 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	NB151	Police Information Technology Manager	1	\$178,125
Totals			1	\$178,125

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5010	10-1101		Permanent Salaries	Police Information Technology Manager	126,423	126,423
5010	10-1401		Car Allowances	Police Information Technology Manager	4,680	4,680
5010	20-2210		Pension - FRS	Police Information Technology Manager	17,156	17,156
5010	20-2301		Soc Sec/Medicare	Police Information Technology Manager	10,029	10,029
5010	20-2404		Health Insurance	Police Information Technology Manager	16,837	16,837

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5010	30-3107		Data Proc Serv	Software solutions such as Microsoft Office Suite and Adobe Acrobat	355	355
5010	30-3925		Office Equip < \$5000	Laptop, docking station, and monitors	1,735	-
5010	30-3928		Office Supplies	\$200 per FTE	200	200
5010	40-4119		Training & Travel	Police Information Technology Manager	3,000	3,000
Total Expenditures					180,415	178,680
Net					\$180,415	\$178,680

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	180,415	178,680

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Police Department

Priority Number: 7
Title of Request: Enhancement of Building Operations
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
4	0.00	0.00	4	10/23

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

One (1) new Maintenance Supervisor is requested to provide repairs and maintenance guidance at the current Police Department headquarters. This would allow a sworn position assigned to the supervisory duties to return to law enforcement. The Department also currently has three temporary janitorial positions and is requesting that they be replaced with the addition one (1) Facilities Worker II and two (2) Facilities Worker positions for continual cleaning at the headquarters and satellite offices. The facilities that will be overseen by the operations staff include the Police Headquarters, Evidence Warehouse, 13th Street Substation, K9 Unit trailer, Mounted Barn, Community Redevelopment Agency substation, and the Crown Center. Based on the Department reviewed, the last janitorial contract would have cost the City \$138,700 in FY 2023. The three permanent full-time positions have a similar cost.

The overall civilian support of the Department must keep pace with the growth in officers and building space. The current 95,000 sq. ft. facility is being replaced with a building twice its size. It is critical that the professional staff exists to properly maintain the \$140 million investment being made by neighbors.

Beyond the required maintenance of the building, it must also be cleaned. The current contracted employees deliver 20 vacuuming periods a year instead of weekly for all floor surfaces with carpet. Trash is being collected 3 to 4 days a week instead of all business days. Because of the restrictive nature of law enforcement activities, the contracted janitorial approach has failed to deliver the quality of service required in a secure manner. The sensitivity of the work environment requires employees to pass the Department's background investigations. After several failed contract negotiations including lapses in service, the Department was forced to hire its own temporary full-time janitorial coverage to facilitate minimal cleaning efforts in the building.

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

Entry level janitorial positions tend to pass background investigations; conversely, despite the Department's efforts with the Procurement Division to find qualified contractors, the history of that effort has demonstrated a lack of qualified contractors available.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of vacuuming periods annually	20	26	52
Number of trash pick up days	207	230	250

Strategic Connections:

Focus Area: Internal Support
 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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM050	Facilities Worker I	1	\$71,311
Add Position	TM051	Facilities Worker II	1	\$77,478
Add Position	TM050	Facilities Worker I	1	\$71,311
Add Position	FS022	Public Works Maintenance Supervisor	1	\$116,831
Totals			4	\$336,931

Funding Requests:

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Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5010	10-1101		Permanent Salaries	Public Works Maintenance Supervisor	83,291	83,291
5010	10-1101		Permanent Salaries	Facilities Worker I	98,848	98,848
5010	10-1101		Permanent Salaries	Facilities Worker II	54,854	54,854
5010	10-1401		Car Allowances	Public Works Maintenance Supervisor	3,000	3,000
5010	20-2210		Pension - FRS	Public Works Maintenance Supervisor	11,303	11,303
5010	20-2210		Pension - FRS	Facilities Worker I	13,414	13,414
5010	20-2210		Pension - FRS	Facilities Worker II	7,444	7,444
5010	20-2404		Health Insurance	Public Works Maintenance Supervisor	16,837	16,837
5010	20-2404		Health Insurance	Facilities Worker I	30,360	30,360
5010	20-2404		Health Insurance	Facilities Worker II	15,180	15,180
5001	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Office of the Chief	(10,000)	(10,000)
5002	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Internal Affairs satellite office	(4,200)	(4,200)
5017	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Police Department	(157,893)	(157,893)
5021	30-3222		Custodial Services	Reduction in 3rd party custodial services for the evidence warehouse	(3,500)	(3,500)
5031	30-3222		Custodial Services	Reduction in 3rd party custodial services for offsite offices	(11,500)	(11,500)
5034	30-3222		Custodial Services	Reduction in 3rd party custodial services for the offsite K9 building	(2,100)	(2,100)
5035	30-3222		Custodial Services	Reduction in 3rd party custodial services for the offsite marine office	(2,400)	(2,400)
5042	30-3222		Custodial Services	Reduction in 3rd party custodial services for the Police Barn	(2,500)	(2,500)
5066	30-3222		Custodial Services	Reduction in 3rd party custodial services for the offsite Investigations Bureau office	(7,200)	(7,200)
5010	30-3801		Gasoline	Gasoline costs for one (1) cargo van	-	1,400
5010	30-3928		Office Supplies	\$200 per FTE	800	800
5010	40-4119		Training & Travel	Public Works Maintenance Supervisor	2,400	2,400
5010	40-4308		Overhead-Fleet	Annual auto liability cost for one (1) cargo van	-	1,300
5010	40-4372		Servchg-Fleet Replacement	Annual vehicle replacement for one (1) cargo van	-	5,836
5010	40-4373		Servchg-Fleet O&M	Annual maintenance work for one (1) cargo van	-	1,080
5010	60-6416		Vehicles	One (1) Ford Cargo Vans (\$43K per vehicle plus \$7,000 upfitting per vehicle) for the new building maintenance team	50,000	-
Total Expenditures					186,438	146,054
Net					\$186,438	\$146,054

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Police Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	186,438	146,054

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Police Department

Priority Number: 8
Title of Request: Additional Performance Analyst Position
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/24

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 entry level Management Analyst for the Performance Analysis Unit is requested to provide statistical and research applications support. The Department currently has one Performance Analyst at a senior level. The position would assist the Police Department's operations with making data driven decisions to address the internal needs which continue to evolve with the sophistication of criminal activity. The position would also be involved with the development of the Business Plan, performance measures reporting, assembly of the Department's Strategic Plan, and assisting in other projects as required.

Beyond crime statistics, the need for sophisticated research approaches for the analysis and process is a critical need. Real-time statistical analysis provides the Department with options that best suit the service environment and the ability to gauge the effectiveness of new procedures and engagements. Real measurement of situations can assist in dictating the appropriate approach and response as necessary.

The Performance Analysis Unit is responsible for handling special project assignments and offers advanced statistical research in support of these projects. Currently, the Department has one professional responsible for a broad mix of activities that span many different disciplines. Additional assistance is necessary for the appropriate level of work to be completed timely. This includes developing and adopting processes that improve how the Department engages with the public, development of the online reporting system, and re-vamping of the Department website. Furthermore, it will allow succession planning for ongoing continuity of services provided.

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

Because of the deep involvement with sensitive information, only a civilian position that has experience in working with internal Police professionals for operational activities can be involved in this type of analysis. Given the need to be involved in law enforcement activities, the entry-level professionals involved in this work must be employed by the Department.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 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	NB132	Management Analyst	1	\$121,553
Totals			1	\$121,553

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5001	10-1101		Permanent Salaries	Management Analyst	83,291	83,291
5001	10-1407		Expense Allowances	Management Analyst	1,440	1,440
5001	20-2210		Pension - FRS	Management Analyst	11,303	11,303
5001	20-2301		Soc Sec/Medicare	Management Analyst	6,482	6,482

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5001	20-2404		Health Insurance	Management Analyst	16,837	16,837
5001	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe Acrobat	355	355
5001	30-3925		Office Equip < \$5000	Laptop, docking station, and monitors	1,735	-
5001	30-3928		Office Supplies	\$200 per FTE	200	200
5001	40-4119		Training & Travel	Management Analyst	2,200	2,200
Total Expenditures					123,843	122,108
Net					\$123,843	\$122,108

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	123,843	122,108

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Police Department

Priority Number: 9
Title of Request: Co-Responder Mental Health Professional for Operations Bureau
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	01/24

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

A mental health clinician is requested to create a co-responder team model for crisis response and a trial program to determine the appropriateness of various methods of service delivery. The clinician would assist in developing and adopting procedures that would improve how officers engage with people experiencing behavioral health crises. The clinician would also be paired with trained law enforcement officers in the Operations Bureau and respond to incidents involving individuals experiencing mental health crises. In addition, the position would complete all required procedures for the program to be developed and implemented in the first year of activity.

Over 2,200 calls for service (911 and non-emergency), or an average of six calls per day, were received throughout 2022 in reference to an individual exhibiting mental health issues. The clinician would assist law enforcement officers in the response to these calls for service which could offer an alternative to arrest and provide additional options to respond to non-criminal calls. This is the first step in developing a model for a continuum of crisis care that could result in the reduction of harm to those in crisis and allow officers to concentrate their efforts on criminal behavior. Upon successful trial program results, new quality of services may be facilitated to address the mental health issues that often intersect with enforcement actions with a broader program of mental health professionals.

This innovative approach will provide the Department with real-time experience of options that best suit the service environment. As the procedures for engagement are being developed, the Department will gauge the effectiveness in practice. Real measurement of situations can assist in determining the appropriate approach and response as necessary. Throughout the trial, the Department would determine whether an increase in the number of professional clinicians responding to calls for service should be requested.

The Department is committed to ensuring that the mental health professional is always accompanied by a sworn officer when responding to requests for service, and therefore, a City vehicle is not required for this initiative. Also, the request for an administrative assistant is meant as a placeholder for costing purposes and will be updated once a more appropriate classification is approved by the City Commission.

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

Because of the involvement with calls for service and the direct engagement with the community, only those clinical professionals trained in this process are appropriate for field activities. Given the need to be involved in law enforcement activities, these professionals must be employed by the Department.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of calls handled weekly	0	0	10

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Well-Prepared and Responsive
 Objective: PS-1 Prevent and solve crime in all neighborhoods
 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	FP033	Senior Administrative Assistant	1	\$111,533
Totals			1	\$111,533

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						

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Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5030	10-1101		Permanent Salaries	Senior Administrative Assistant	75,025	75,025
5030	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
5030	20-2210		Pension - FRS	Senior Administrative Assistant	10,181	10,181
5030	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,850	5,850
5030	20-2404		Health Insurance	Senior Administrative Assistant	16,837	16,837
5030	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe Acrobat	335	335
5030	30-3925		Office Equip < \$5000	Laptop, docking station, and monitors	1,735	-
5030	30-3928		Office Supplies	\$200 per FTE	200	200
5030	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
Total Expenditures					113,803	112,068
Net					\$113,803	\$112,068

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	113,803	112,068

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Police Department

Priority Number: 10
Title of Request: Additional Police Finance Personnel
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	01/24

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 Police Department is requesting two (2) positions to facilitate the management of the Department's finances, including the significant growth of procurement activities and the management of the Confiscation Trust Funds.

The Department is requesting one (1) Senior Financial Administrator to enable the reconfiguration of existing staff and to place more emphasis on procurement and accounts payable. The recent increase in the number of sworn positions requires a larger effort by Police Finance Administration to ensure that all personnel are uniformed, equipped, and paid in a timely and appropriate manner.

The Department is requesting one (1) Senior Administrative Assistant to centralize accounts receivable under one person and to provide greater precision in the accounting of the Department's revenues. This position would also be involved in administrating the accounting of trust fund activities into separate accounts, once that functionality is enabled in the enterprise resource planning (ERP) system.

Overall, the Police Department is undertaking major changes to prepare for the future of law enforcement. The Department is further emphasizing community based policing and engagement. This requires developing support functions that take advantage of the City's new ERP software. The sophistication of the new system requires the knowledge and expertise in fields of budgeting, procurement, and accounting. The overall financial support of the Department must keep pace with the growth in the number of officers. It is critical that the professional staff exists to support the expansion of the agency including scheduling and payroll activities, procurement applications, accounting functions, and specialized Trust Fund expenditures worth approximately \$2.5 million in the current fiscal year.

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

Given the sensitivity of positions within the Department and the primary responsibilities to support its mission, only internal professional staff can provide the expertise and services necessary to support our officers. Outside personnel could prove to be inadequate at critical times.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB176	Senior Financial Administrator	1	\$134,511
Add Position	FP033	Senior Administrative Assistant	1	\$111,533
Totals			2	\$246,044

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5012	10-1101		Permanent Salaries	Senior Administrative Assistant	75,025	75,025
5012	10-1101		Permanent Salaries	Senior Financial Administrator	92,430	92,430

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5012	10-1401		Car Allowances	Senior Financial Administrator	3,000	3,000
5012	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
5012	20-2210		Pension - FRS	Senior Administrative Assistant	10,181	10,181
5012	20-2210		Pension - FRS	Senior Financial Administrator	12,543	12,543
5012	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	5,850	5,850
5012	20-2301		Soc Sec/Medicare	Senior Financial Administrator	7,301	7,301
5012	20-2404		Health Insurance	Senior Administrative Assistant	16,837	16,837
5012	20-2404		Health Insurance	Senior Financial Administrator	16,837	16,837
5012	30-3107		Data Proc Serv	Microsoft and Adobe software solutions	710	710
5012	30-3925		Office Equip < \$5000	Laptops, docking stations, and monitors for two (2) FTE positions	3,970	-
5012	30-3928		Office Supplies	\$200 x 2 FTE allocation	400	400
5012	40-4119		Training & Travel	Senior Administrative Assistant	2,200	2,200
5012	40-4119		Training & Travel	Senior Financial Administrator	2,400	2,400
Total Expenditures					251,124	247,154
Net					\$251,124	\$247,154

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	251,124	247,154

FY 2024 Decision Package Form

Police Department

Priority Number: 11
Title of Request: Additional Police Civilian Technology Liaison
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/23

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 Police Department is requesting one (1) Network Engineer to assist the Department's Local Agency Security Officer (LASO) with the increasing workload being generated by various technologies utilized by the Department. The Network Engineer would assist the LASO in coordinating new projects with the Information Technologies (ITS) Department, managing various reporting software systems, and providing support during the internal and external Florida Department of Law Enforcement (FDLE) audits.

The Police Department currently has only one LASO officer for ensuring that all of its software applications are compliant according to the standards of the Criminal Justice Information Services (CJIS). The Department's LASO is also responsible for acting as the primary liaison with ITS, vendors, and Police personnel. The LASO's portfolio of work has increased significantly due to the ongoing contract with AXON, which administers the City's body worn cameras, tasers, and records management system. Additionally, the LASO coordinates the Department's FALCON program (Florida Department of Law Enforcement) and monitors two security systems, Darktrace and Carbon Black, which inhibit unauthorized intrusions into the Police network.

The creation of another position would allow the Department to create a succession program for the LASO assuring continuity of service in this critical area. The position would allow coverage of the necessary workload while the LASO is on leave or unavailable. Because of the limitation of only one person, there are times when projects do not receive the desired attention to detail.

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

This position is embedded in the critical area of internal security of Police technology. This position must have allegiance to the Department and its personnel. It must be aligned with the LASO and the duties to which he is responsible.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Track of project module completions during the fiscal year	1	1	2
The percentage of completion of audit requirements within the four weeks	50%	50%	75%

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 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	FP016	Network Engineer	1	\$146,854
Totals			1	\$146,854

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5010	10-1101		Permanent Salaries	Network Engineer	102,613	102,613
5010	10-1401		Car Allowances	Network Engineer	3,000	3,000
5010	20-2210		Pension - FRS	Network Engineer	13,925	13,925

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5010	20-2301		Soc Sec/Medicare	Network Engineer	8,079	8,079
5010	20-2404		Health Insurance	Network Engineer	16,837	16,837
5010	30-3107		Data Proc Serv	Software solutions including Microsoft Suite and Adobe Pro	355	355
5010	30-3925		Office Equip < \$5000	Computer, docking station, and monitor for Network Engineer	1,985	-
5010	30-3928		Office Supplies	Office supplies for the Network Engineer	200	200
5010	40-4119		Training & Travel	Network Engineer	2,400	2,400
Total Expenditures					149,394	147,409
Net					\$149,394	\$147,409

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	149,394	147,409

FY 2024 Decision Package Form

Police Department

Priority Number: 12
Title of Request: Addition of a Police Fleet Administrative Assistant
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/23

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 Police Department is requesting one (1) additional administrative assistant position to assist the Department's Senior Administrative Aide - who manages the Department's fleet functions.

The Police Department has designated an internal fleet unit to assign City vehicles to officers and other departmental staff. Additionally, for vehicles outside of the purview of Fleet Services, the fleet unit is responsible for registering and replacing the equipment as needed. With the addition of more officers and sworn personnel, the senior administrative aide within the fleet unit has seen their workload increase significantly.

The Department is requesting an Administrative Assistant to provide support to the senior administrative aide. The new position will help act as a liaison with the City's Fleet Services and will also help the Department optimize the use and maintenance of its 700+ vehicles and ancillary equipment. The new position would also coordinate with outside vendors for vehicle strobe lights and other upfitting equipment. Finally, with the support of an assigned Public Safety Aide, the new administrative assistant would assist in moving vehicles during storms and other major weather events.

The additional position would assure that no interruption in fleet administration occurs as a result of vacation or other time off. The Fleet Unit succession plan would be addressed with the new Administrative Assistant. Given the increasing number of sworn personnel in the Department, the strengthening of the Fleet Unit is a critical step in ensuring that the Department continues to be successful with its mission of providing a safe and orderly environment for all residents.

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

A third party would not have the necessary working relationship that is important to the officers using the system.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent increase of vehicle purchases reviewed and assigned on time	40%	(30%)	10%

Strategic Connections:

Focus Area: Internal Support
 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

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB005	Administrative Assistant	1	\$89,777
Totals			1	\$89,777

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5017	10-1101		Permanent Salaries	Administrative Assistant	60,893	60,893
5017	20-2210		Pension - FRS	Administrative Assistant	8,263	8,263
5017	20-2301		Soc Sec/Medicare	Administrative Assistant	4,658	4,658
5017	20-2404		Health Insurance	Administrative Assistant	15,963	15,963

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
5017	30-3107		Data Proc Serv	Software solutions such as Microsoft Suite and Adobe Acrobat	355	355
5017	30-3925		Office Equip < \$5000	Laptop, docking station, and monitor	1,735	-
5017	30-3928		Office Supplies	\$200 per FTE	200	200
Total Expenditures					92,067	90,332
Net					\$92,067	\$90,332

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	92,067	90,332

FY 2024 Decision Package Form

Police Department

Priority Number: 13
Title of Request: Patrol Rifle Project
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/23

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 Fort Lauderdale Police Department (FLPD) launched its Patrol Rifle Program in 1998 to provide sworn officers with an alternative to provide enhanced response to active shooters and improve the response to the threats of terror.

Although a long-standing program, the City has not uniformly updated its stock of rifles for approximately twenty years. Additionally, the City's rifles feature outdated technology, such as a fixed carry handle, which create ergonomic difficulties for the officers as there is no place to mount a red dot sight or a flashlight. The City's sworn personnel have uniformly indicated that they find it difficult to use the City's current stock of rifles.

Since the inception of the Patrol Rifle Program, the City has allowed officers to use their own, privately owned rifle in lieu of the City's stock of rifles. Given the condition of the City's rifles, more and more officers have opted to utilize their own rifles. The Department, however, has had difficulties verifying the quality of the individually purchased equipment.

The focus of this initiative is two-fold: update the City's stock of patrol rifles and eliminate the department's policy of allowing officers to use privately owned rifles (Section D of Policy 114). This program will standardize the rifles sworn FLPD officers use, ensuring a higher degree of quality and safety. An upgraded stock of patrol rifles with the appropriate accessories will modernize the City's program. The rifles will also be outfitted with the following: Red Dot Sights, Metal Back Up Iron Sights, rail mounted flashlights, and two-point adjustable slings.

The Department proposes purchasing 300 patrol rifles, which would cover every officer currently issued a departmental rifle and those who currently carry a self-purchased one. The cost approximation based on current rifle and accessories is 2,000.00 per rifle. This would necessitate a financial appropriation of \$600,000.00.

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

No, this is an equipment issue and as such, must be integrated into the program.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of standardized rifles issued	0	0	300

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:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5015	30-3999		Other Supplies	Annual allotment of rifle ammunition (\$63,000) and bi-annual rifle ammunition for Patrol Officers (\$45,000)	63,000	108,000
5017	30-3999		Other Supplies	Given the age of our current rifles, the need to purchase a new series of equipment that modernizes our basic weapon foundation is critical	600,000	30,000
Total Expenditures					663,000	138,000

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)	
					Net	\$663,000	\$138,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	663,000	138,000

FY 2024 Decision Package Form

Police Department

Priority Number: 14
Title of Request: Lexipol Police Learning Management System
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/23

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 Police Department's Training unit is responsible for training, administrating, scheduling, facilitating, archiving, and developing training modules for the approximately 750 employees within the Police Department. The detectives within the unit develop lesson plans that tie to pertinent learning objectives, and then they teach the curriculum to all departmental staff.

Lexipol is an learning management system (LMS) that is used internationally and contains vetted, relevant, and trusted training courses. Every learning module provided by Lexipol is tied to either Federal, state, or circuit case law. Lexipol is accepted as the industry gold standard and maintains a robust staff of public safety lawyers and policy experts to monitor ongoing policy changes and updates to ensure that their modules contain the relevant content.

Utilization of this software would provide the Police Department with a comprehensive learning solution that would manage the documentation, scheduling, and recertification processes for all personnel, which would save time and workflow within the training unit. Lexipol's vast library would improve the Department's training processes, and the platform will allow instructors to focus more of their time on trainings that are hands-on in nature. The Lexipol software also provides tracking and reporting functionality. The system easily integrates with the Department's current tracking software, Power DMS, to keep better manage records for all employees. The addition of Lexipol Police and Corrections One is also expected to reduce overtime, training costs, and in some cases, is expected to save officers from having to travel to take courses in other other areas.

Initial cost for this would be approximately \$43,000 with an annual subscription of \$38,000.

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

This is a third-party vendor providing this training through appropriate software which would be accessed through computer instruction.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of standardized rifles issued	0	0	300

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: Commission Priorities

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5015	40-4118		Training	Computer-based instruction can provide a strong foundation for other training offered in person. This training is structured in ways that facilitate other in-depth instruction	43,000	38,000
Total Expenditures					43,000	38,000
Net					\$43,000	\$38,000

FY 2024 Decision Package Form

Police Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	43,000	38,000

FY 2024 Decision Package Form

Police Department

Priority Number: 15
Title of Request: Training Unit Administrative Aide
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/23

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 Police Department's Training unit is responsible for training, record keeping, scheduling, facilitating, archiving, and developing training topics for the approximately 750 employees within the Police Department. Within the Training Unit, the administrative professionals assist sworn personnel with facilitating lessons, record keeping, and various training records requests from departmental staff. Many of the requests are time-sensitive in nature as they deal with financial deadlines, state mandated deadlines, or accreditation expiration dates.

As the Fort Lauderdale Police Department continues to grow commensurate with the City's population, the Department's training unit is being tasked with doing more with less. There are more training topics being implemented every year, many as a requirement of the State of Florida; and internally, the workload for the training unit increases with every additional position to the Department. Over the past 15+ years, the Department has managed the training unit with three (3) administrative positions, despite the increased demands.

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

No, it requires involvement with critical training and develop of officers only available through internal sources. Outside contractors may be involved in training, but the administrative tasks must be developed in-house.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of instructional activities conducted and recorded	N/A	N/A	1,500 recordings (baseline)

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-1 Establish an organizational culture that fosters rewarding, professional careers
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB002	Administrative Aide	1	\$75,875
Totals			1	\$75,875

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
5015	10-1101		Permanent Salaries	Administrative Aide	49,424	49,424
5015	20-2210		Pension - FRS	Administrative Aide	6,707	6,707
5015	20-2301		Soc Sec/Medicare	Administrative Aide	3,781	3,781
5015	20-2404		Health Insurance	Administrative Aide	15,963	15,963
5015	30-3907		Data Proc Supplies	Software solutions such as Microsoft Suite and Adobe Acrobat	355	355
5015	30-3925		Office Equip < \$5000	Laptop, docking station, and monitors	1,735	-
5015	30-3928		Office Supplies	\$200 per FTE	200	200

FY 2024 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Total Expenditures					78,165	76,430
Net					\$78,165	\$76,430

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	78,165	76,430

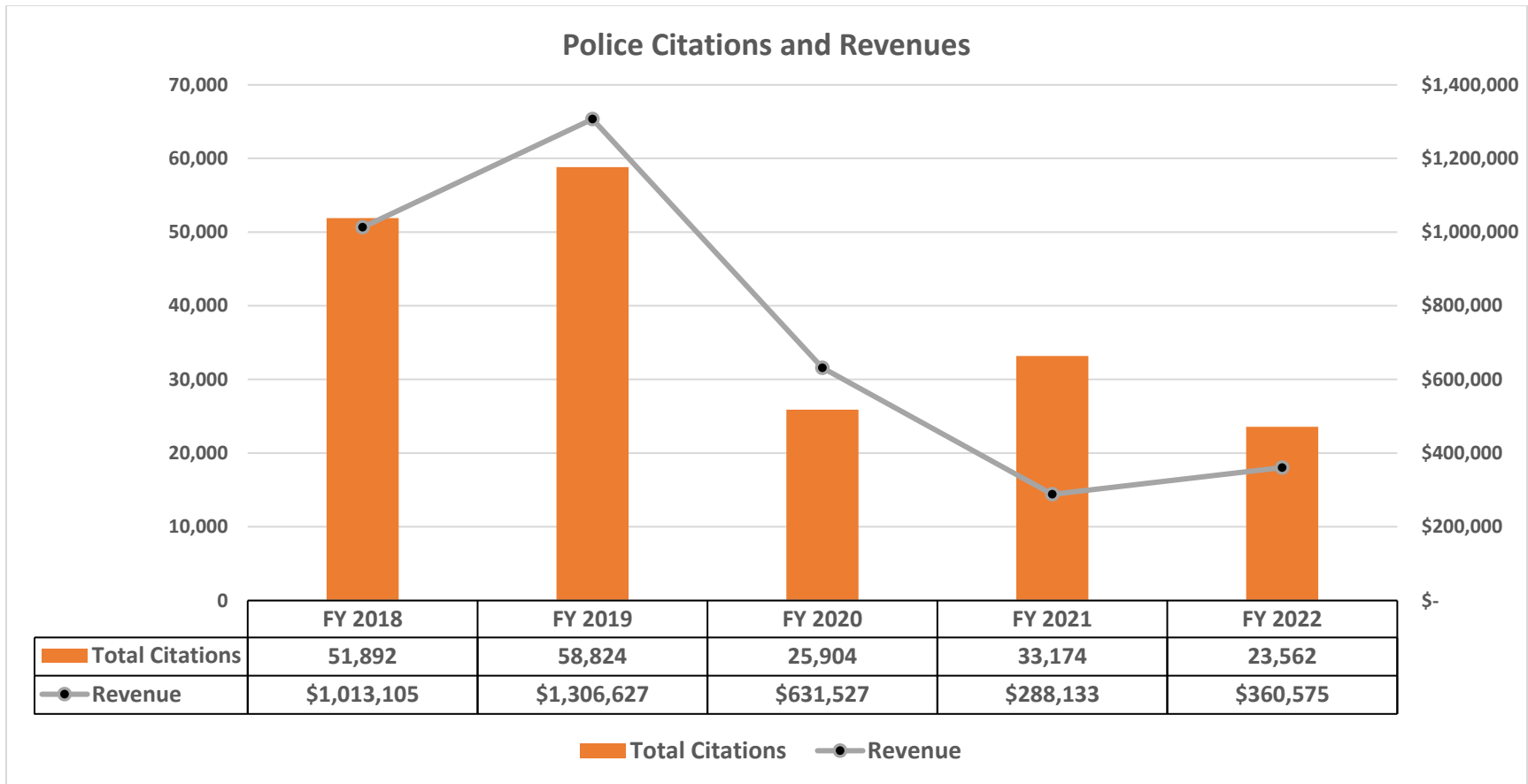
~ Notes ~

Police Department Fines – Monthly Revenue History

The Revenue Estimating Conference Committee recommended a FY 2024 budget of \$360,000 based on recent trends.

Revenue Estimating Conference Committee (General Fund)

	Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Totals	% of Prior Year	January YTD	% of Total Rec
354-000 Fines - Local Ordinance Violations	2018	488	80,177	75,710	66,807	94,042	106,463	129,633	108,217	101,476	81,343	77,173	91,576	1,013,105		223,182	22.03%
	2019	85,335	-	108,541	106,096	102,301	113,716	100,316	194,975	92,244	81,858	83,000	238,245	1,306,627	28.97%	299,972	22.96%
	2020	916	77,963	74,267	79,130	81,812	89,347	81,433	44,322	31,062	83	54,008	17,184	631,527	-51.67%	232,276	36.78%
	2021	22,601	-	28,667	35,049	811	21,699	55,899	29,304	27,516	34,219	-	32,368	288,133	-54.38%	86,317	29.96%
	2022	71,676	-	79,135	30,644	28,962	265	-	-	111,984	18,636	-	19,273	360,575	25.14%	181,455	50.32%



Citation totals are based on the information published on the Fort Lauderdale Police Department's Open Data Portal.

Fort Lauderdale Police Department – Sworn Officer Breakdown

The Fort Lauderdale Police Department has 550 sworn officers, which includes all positions classified as officers, sergeants, lieutenants, captains, majors, and chiefs. This document contains the budgeted location for each officer. As the Department identifies the need for additional officers, reviewing current operations will ensure that the City’s utilization of sworn personnel is strategic and designed to meet growing demands.

Departmentwide – Sworn Officer Breakdown: The Police Department is segmented into four (4) Bureaus: Office of the Chief, Support Services, Operations, and Investigations. The breakdown sworn positions per Bureau is shown in the table below. For the Department Listing, this accounting of sworn personnel assumes that all Academy officers *and all vacant sworn positions* are assigned to Patrol in the Operations Bureau. Each Bureau is then segmented by programmatic activities and specialty assignments.

Bureau	FTE Adopted	Department Listing	Variance
Office of the Chief	9	11	2
Support Services	19	36	17
Operations	420	383	-37
Investigations	102	120	18
	550	550	0

Office of the Chief – Sworn Officer Breakdown				
Assignment	FTE Adopted	Department Listing	Variance	Reason for Operational Changes
Internal Affairs	5	6	1	<ul style="list-style-type: none"> ▪ The internal affairs command structure was enhanced with an additional lieutenant position – as dictated through a grievance settlement with The Police Union - to support and complement the existing captain. ▪ Additional support was requested by The FOP to be dedicated to Union related activities.
Office of the Chief	3	2	-1	
Staff Inspections	1	0	-1	
Fraternal Order of Police	0	2	2	
Media Relations	0	1	1	
	9	11	2	
Support Services Bureau – Sworn Officer Breakdown				
Assignment	FTE Adopted	Department Listing	Variance	Reason for Operational Changes
Administrative Support	4	3	-1	<ul style="list-style-type: none"> ▪ The Support Services Bureau was tasked with the development of an enhanced training program. This enhancement allows for the efficient onboarding of certified officers that are hired to fill vacancies and are not required to go through the full academy process. The scope of the training program has increased from 20 hours of in-person training to 40 hours of in-person training. ▪ The Background Investigations Unit increased to provide additional support in identifying possible candidates for employment with the City’s Police or Fire Rescue Departments.
Background Investigations*	10	15	5	
Logistics	0	1	1	
Records	0	1	1	
Police Finance Administration	2	0	-2	
Recruiting	1	2	1	
Support Services Training	2	14	12	
	19	36	17	

* Background Investigations includes sworn personnel on extended leave (Department Listing only).

Fort Lauderdale Police Department – Sworn Officer Breakdown

Investigations Bureau – Sworn Officer Breakdown				
Assignment	FTE Adopted	Department Listing	Variance	Reason for Operational Changes
Criminal Investigations	47	35	-12	<ul style="list-style-type: none"> The Violent Crimes Division was created to centralize efforts in order to reduce the prevalence of crimes that generate physical harm to individuals. The program is staffed, in part, from the previous street crimes division. The bureau includes a Gun Intelligence Unit which performs activities supported by a DOJ grant. The service provided by the Street Crimes Division will now be subsumed by the Violent Crimes Division and Criminal Investigations.
FBI Support	0	1	1	
Investigative Services Admin Support	1	2	1	
Special Investigations	24	31	7	
Street Crimes Division	29	0	-29	
Violent Crimes Division	0	51	51	
Technical Services	1	0	-1	
	102	120	18	

Operations Bureau – Sworn Officer Breakdown				
Assignment	FTE Adopted	Department Listing	Variance	Reason for Operational Changes
Code Enforcement	0	2	2	<ul style="list-style-type: none"> The enhancement of services within the other Bureaus has resulted in a decrease in sworn staffing available for Operations. The Community (Neighborhood) Support Units were separated from the Patrol Division by previous Police Chiefs to provide more bespoke support to neighborhoods and HOAs.
Crime Prevention	0	2	2	
COPS Hiring Grant	8	0	-8	
Field Training	0	1	1	
K-9	14	7	-7	
Marine	6	8	2	
Motors	12	14	2	
Mounted	7	7	0	
Operations Support	7	2	-5	
School Resource Officers	8	12	4	
Special Event & Emergency MGMT SEEM	4	3	-1	
Special Operations	0	2	2	
Traffic Enforcement (DUI)	2	4	2	
Patrol	343	297	-46	
Community Support Division	9	16	7	
Community Engagement Team	0	3	3	
Homeless Outreach	0	3	3	
	420	383	-37	

Patrol Officers & Police Districts: The Department has also provided a breakdown – as of April 12th – of each Police District by the number of sworn positions and patrol officers. This listing does not include Officers in the Police Academy (14) or vacant positions (30) assigned to the Patrol Division. The Department also notes that only certified officers respond to calls for service. The Fiscal Year 2023 Adopted Budget has 343 sworn personnel for Patrol. Based on current levels of calls for service, the Police Department has calculated a need of 328 sworn patrol officers.

Police District	Sworn Positions	Certified Officer Positions
District 1	73	65
District 2	90	70
District 3	79	67
Total	242	202

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CITY OF FORT LAUDERDALE FY 2024 DEPARTMENT REQUEST

Development Services Department



Development Services Department

Department Description

The Development Services Department (DSD) encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department administers several programs to create affordable housing and enhance the quality of life for low- and moderate-income households. 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. Acting as the primary liaison to promote social order during evening and nighttime hours, the Department collaborates with other departments and organizations to improve the services provided to businesses and neighbors. The Department also issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Development Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 3: Build a healthy and engaging community.

Goal 4: Build a thriving and inclusive community of neighborhoods.

Goal 5: Build an attractive global and local economic community marketplace.

Goal 6: Build a safe and well-prepared community.

Goal 8: Build a leaving government organization that manages all resources wisely and sustainably.

CORE PROCESSES (Departmental objectives and significant functions)

- Ensure safe and quality construction consistent with City, county and state building codes and regulations from plan review to permitting and final inspection
- Ensure accurate billing and timely collection of business taxes
- Improve neighborhoods through community partnerships, educational outreach, and impartial enforcement of codes and standards
- Encourage sustainable growth while promoting well-designed developments with a focus on livability, urban revitalization, growth management, and historic preservation
- Administer entitlement grant funds to promote neighbor independence through advocacy and comprehensive services.
- Create a responsive and proactive nighttime business climate

HIGHLIGHTED PROGRAMS

- Engineering Division
- Urban Design and Development
- Zoning and Landscaping
- Housing Grant Administration
- Community Inspections
- Vacation Rental Division
- Administration
- Business Tax
- Nighttime Economy
- Building Permits

Development Services Department

FY 2024 Projected Organizational Chart

Total FTEs - 263

ADMINISTRATION - 12

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

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	18
Administrative Supervisor	3
Assistant Building Official	3
Building Inspector	9
Business Assistance Coordinator	2
Code Compliance Officer	2
Electrical Inspector	2
Electrical Plans Examiner	3
Engineering Inspector II	1
Financial Administrator	1
Floodplain Development Review Specialist	6
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	3
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	13
Plumbing Inspector	1
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	3
Senior Building Inspector	14
Senior Code Compliance Officer	1
Senior Electrical Inspector	3
Senior Mechanical Inspector	3
Senior Permit Services Technician	5
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

COMMUNITY INSPECTIONS - 46

Code Compliance Manager	1
Administrative Aide	2
Administrative Assistant	12
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Code Compliance Officer	6

URBAN DESIGN & DEVELOPMENT - 39

Urban Design and Planning Manager	1
Chief Zoning Examiner	1
Land Development Manager	1
Administrative Assistant	2
Building Inspector	1
Engineering Inspector II	2
Landscape Inspector	1
Landscape Plans Examiner	2
Planning Assistant	3
Principal Urban Planner	4
Senior Administrative Assistant	4
Senior Project Manager	2
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	2

NIGHTTIME ECONOMY - 2

Nighttime Economy Manager	1
Program Manager I	1

BUSINESS TAX - 4

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

HOUSING & COMMUNITY DEVELOPMENT - 11**

Housing and Community Development Manager	1
Assistant Housing and Community Development Manager	1
Administrative Assistant	2
Administrative Supervisor	1
Code Compliance Officer	1
Construction Review Specialist	2
Senior Administrative Assistant	3

FY 2023 Adopted	FY 2024 Projected	Difference
263	263	0

Development Services Department

Administration

Division Description

The Administration Division provides all internal support services for the Department, including financial administration, budget management, human resources and organizational development, information technology, employee engagement, performance management, and facilities management. The Division supports the other operational Divisions within the Department to meet operational objectives and intended outcomes.

FY 2023 Major Accomplishments

- Finalized the design of the Greg Brewton Center Expansion Project to maximize the space and improve functionality for better customer services
- Developed an employee resource 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
- Adopted a systematic onboarding 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 DSD Process Improvement Academy to train employees across the Department on how to conduct process improvements, which resulted in the completion of various projects that eliminated waste and promoted efficiencies in various Department operations
- Developed a New Employee Handbook to educate new employees on Departmental culture as well as overall City goals and Department initiatives

FY 2024 Major Projects and Initiatives

- Collaborate with the Office of Management and Budget on offering an advanced Process Improvement Academy course for those that have already participated in the Academy's introductory course
- Develop a DSD Performance website that provides neighbors and communities with various data sets on Department operations such as the number of permit applications received and the number of permits issued
- Develop training videos for critical Department procedures to promote proper training of new employees and minimize errors made by staff
- Develop a digital DSD newsletter to inform employees and the public on updates, important events, and critical information

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

FY 2023 Major Accomplishments

- Expanded the Building Safety Reinspection Program, which requires certification of structural integrity and electrical safety for buildings that are 40-years old and recertification every 10 years thereafter, by:
 - Notifying building owners when their structures reach the anniversary dates
 - Implementing administrative policy to impose fines and violations when building owners do not follow the mandate of the Florida Building Code in the timely submission of inspection reports
 - Monitoring the issuance of permit repairs and, when necessary, mitigating any conditions revealed in the inspection reports
- Through the efforts of participants of the DSD Process Improvement Academy, the Division reduced the number of voided payments generated by external customers by allowing assessed fees to be reviewed by intake staff before a payment is made. This initiative has minimized the number of work hours associated with correcting payments, decreased errors, and improved customer satisfaction

FY 2024 Major Projects and Initiatives

- Promote electronic permitting, plans review, and inspection scheduling processes for building permits to decrease lobby traffic, decrease customer wait time, and expedite permit issuance
- Expand online walk-throughs to include additional permit types other than the current eligible residential permits
- Implement an SMS text inspection scheduling process to increase the ways customers can conveniently request inspections
- Launch an upgraded customer portal to interact with Accela that will provide a more user-friendly experience to neighbors and decrease the number of errors when a neighbor initially submits a permit application

Development Services Department

Community Inspections

Division Description

The Community Inspections Division assures compliance with the City's Code of Ordinances through proactive and reactive enforcement 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 timely 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 2023 Major Accomplishments

- Increased waterway enforcement to a weekly basis to minimize problems before they escalate and increase the ability for Code Enforcement Officers to investigate code, ordinance, and administrative violations
- Expanded the use of the Accela land management platform to include quasi-judicial hearing administration
- Increased the responsiveness to night complaints including vacation rentals, commercial vehicles parked overnight, noise disturbances, and sea turtle nesting compliance
 - Night enforcement officers attended Homeowner and Civic Association meetings to minimize the overtime hours for daytime code officers
 - The addition of four evening/nighttime positions for code enforcement helped to reduce the demand for police officers to respond to code enforcement calls at night
- Automated the research process for code compliance cases and decreased the average review time by approximately 34%
- Used the newly added Code Boat to address seawalls in disrepair, vessel encroachments, derelict vessels, and ensure properties abutting the waterway are maintained in a clean and well-kept manner

FY 2024 Major Projects and Initiatives

- Coordinate with Strategic Communications to inform neighbors and neighborhood associations on frequently violated ordinances
- Continue to implement best practices, such as community outreach and additional collection efforts, to encourage neighbors with outstanding liens to comply and satisfy the lien payment
- Complete a Citywide Noise Study that will evaluate the impact of noise generated in the City of Fort Lauderdale by source and recipient
- Use the newly added Nighttime Code Officers Team to improve the City's response to after hour complaints for violations such as commercial vehicle parking, noise, and disorderly vacation rentals

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 and 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 Comprehensive Plan, Vision Plan, and Unified Land Development Regulations (ULDR), as well as various master plans and community planning initiatives intended to improve the City's neighborhoods. Urban Design and Development 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, quasi-judicial boards, committees, and the City Commission.

FY 2023 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 did not match the existing use or zoning
- Coordinated revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection
- Designed and implemented the Accela and Zonar 3D Data Visualization integration to maximize the review of Development Review Applications; as a part of the integration, Accela and Zonar can share parcel level zoning and permit data
- Analyzed, coordinated, drafted, and finalized 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 Supreme Court ruling
 - Establish criteria for food trucks and increase vehicle reservoir spaces for drive thru restaurants
 - Establish criteria for artificial turf
 - Clarify cluster development setbacks and the permit process
- Prepared amendments to the Historic Preservation sections of the ULDR to update the Sailboat Bend Historic District Material and Design Guidelines; the amendments incorporate the Certificate to Dig process for properties located in an Archaeologically Significant Zone
- Created online materials and pamphlets to highlight affordable housing guidelines; this material helps developers and community members navigate affordable housing incentives and development opportunities
- Incorporated County affordable housing amendments into the ULDR as necessary to ensure compliance with County regulations
- Incorporated affordable housing parameters into Accela by adding fields that address the number of affordable housing units and income level categories

Development Services Department

Urban Design and Development, continued

- Researched and implemented a platform which could help applicants through the affordable deed restriction process and documentation
- Initiated ULDR amendments and rezoned portions of the Central City Community Redevelopment Area to catalyze redevelopment and incorporated mixed use development
- Initiated ULDR amendments to address form-based development standards for Mixed Use development along major corridors
- Amended the Zoning Map to change former County designations to City designations
- Conducted an Architectural Resource Survey of Rio Vista and Riverside Park, which is funded by the State of Florida Division on Historical Resources grant
- Decreased the number of days to review applications from 50 to 30 days by proper utilization of resources and aligning the Development Review process with other Departmental divisions

FY 2024 Major Projects and Initiatives

- Integrate the Development Review Committee (DRC) staff review and commenting process into *Accela/EpermitHUB*
- Adopt the Uptown Urban Village land use plan amendment application for the Uptown area
- Initiate ULDR amendments to improve the development review timeline and completeness process to provide a more efficient determination for customers and align with State Statute review timelines
- Create an affordable housing annual affidavit monitoring system and integrate affordable housing incentives into the City's online mapping program (*Gridics*) to help applicants and members of the public visualize policies and development incentives
- Prepare amendments to the Historic Preservation section of the ULDR to incorporate the Certificate to Dig process for properties located in an Archaeologically Significant Zone
- Prepare amendments to the Historic Districts Ordinance (H-1) to update review criteria and allowable uses
- Begin implementing the recommended action items provided within the Strategic Historic Preservation Plan

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 2023 Major Accomplishments

- Redesigned the Business Tax website to boost awareness of the requirement to register for the City of Fort Lauderdale business tax license annually
- Hired a consultant to evaluate the current operational processes, fees, and governing ordinances, as well as enforcement practices for delinquent businesses against current market benchmarks and best practices

FY 2024 Major Projects and Initiatives

- Complete the Business Tax fee and programmatic study to improve business tax operations and ensure greater compliance with the ordinance and align business tax fees with industry standards
- Collaborate with the Nighttime Economy Division as well as other City Departments on providing critical data on the City's registered businesses, to promote and support the longevity and growth of the City's businesses
- Streamline the Business Tax application process to include change of use issues that may arise and reduce the time it takes from the initial application to issuance

Development Services Department

Housing and Community Development

Division Description

The Housing and Community Development (HCD) Division administers, manages, and implements federal and state grant funded programs, such as U.S. Department of Housing and Urban Development (HUD) programs and the state funded Florida Housing Finance Corporation (FHFC) program. These programs include Community Development Block Grants (CDBG), the HOME Investment Partnerships Program (HOME), HOME Investment Partnerships-American Rescue Plan, Housing Opportunities for Persons with HIV/AIDS (HOPWA) that serves the entirety of Broward County, the Neighborhood Stabilization Program (NSP1 and NSP3), the State Housing Initiatives Partnership (SHIP), and the Coronavirus Aid, Relief and Economic Security Act (CARES Act). These programs enhance the quality of life for low- and moderate-income households within the City of Fort Lauderdale by preserving and creating affordable housing.

The COVID-19 pandemic has amplified the need to ensure that children who reside in low-income households have access to affordable and reliable broadband internet services. To bridge the education gap that occurred during the pandemic, the CDBG CARES Act is also used to continue funding for response and recovery efforts. Certain programs are offered on a limited scale, based on the level of economic recovery that occurs in the community.

The Housing and Community Development Division has identified a Neighborhood Revitalization Strategy Area (NRSA) through a federal process which focuses on revitalizing the northwest quadrant of the City. This allows the City to strategically channel federal resources and funding to be utilized on infrastructure, neighborhood, and business capital improvement projects.

FY 2023 Major Accomplishments

- Moved all HCD programs and associated applications to the Neighborly Software to improve project completion lead times
- Issued a request for proposal for the construction/development of non-congregate shelter, rental units, and supported services for HOME-American Rescue Plan grant qualified populations

FY 2024 Major Projects and Initiatives

- Build Single Family homes in partnership with Habitat for Humanity Home Ownership Project

Development Services Department

Nighttime Economy

Division Description

The Nighttime Economy Division (NITE) provides services to neighbors and businesses as the nightlife within the City continues to grow. The Division works with all departments and regional entities to promote social order, safety, and enhanced service provisions for those who live in the City along with those who work and visit the City during the evening/night hours and on weekends.

The Division also manages the Beach Business Improvement District (BBID).

FY 2023 Major Accomplishments

- Utilized business survey and impact study results to guide collaborative efforts with hospitality industry owners and operators to identify mutually favorable initiatives that activated a more vibrant evening and nightlife
- Utilized business survey and impact study results to guide collaboration efforts with other City Departments and regional entities to promote and implement nightlife-friendly policies and initiatives
- Initiated the multi-year Nighttime Economy Strategic Plan to include the research and evaluation of best practices, solicitation of input, identification of partnerships, and development of action plans for a holistic approach to the City's future nighttime economy
- Refined and streamlined the Beach Business Improvement District (BBID) grant application process
- Collaborated nationwide with leaders and practitioners within the field of effective nighttime economy management to provide educational opportunities and resources to the hospitality business and community leaders
- Developed and launched an enhanced online and social media nighttime economy informational platform
- Facilitated new streamlined regulatory processes based on business survey and impact study results to simplify the way businesses interact with the City
- Reviewed and proposed revisions to the entertainment district ordinance
- Conducted an in-depth analysis on the significant impact that the City's nightlife has on the community for maximizing the City's potential to attract new residents, entrepreneurs, tourists, and investors; the analysis included employment, tax base, business activity, and quality of life factors and assisted leadership in making informed decisions on future planning to support critical segments of the City's economy, cultural identity, and character

Development Services Department

Nighttime Economy, continued

FY 2024 Major Projects and Initiatives

- Continue to develop a 1–3-year Nighttime Economy Strategic Plan based on business survey and impact study results that will align the Division’s goals with existing City programs and establish new initiatives to promote the City’s vibrant nighttime economy
- Utilize business survey and impact study results to:
 - Guide collaborative efforts with hospitality industry owners and operators to identify mutually favorable initiatives that activate a more vibrant evening and nightlife
 - Strategize with other City Departments such as Transportation and Mobility, Public Works, and Parks and Recreation, as well as regional entities to promote and implement nightlife-friendly policies and initiatives

Development Services Department

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2023 Target	FY 2024 Target
6	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	11.8%	9.4%	9.0%	≤9.2%	≤9.0%
8	Ensure accurate billing and timely collection of business taxes	Percent of non-compliant businesses	23%	16%	25%	≤17%	≤20%
3	Improve neighborhoods through community partnerships, educational outreach and impartial enforcement of codes and standards	Average number of days from complaint to first inspection	1.5	1.8	2.0	≤2.0	≤2.0
4	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	86%	76%	80%	≥80%	≥80%

Development Services Department

Department Core Processes and Performance Measures, continued

Strategic Goal	Core Process	Performance Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2023 Target	FY 2024 Target
4	Administer entitlement grant funds to promote neighbor independence through advocacy and comprehensive services	Number of participants receiving housing benefits	N/A ¹	N/A ¹	1,481	≥1,481	≥1,490
5	Create a responsive and proactive nighttime business climate	Number of business entities incorporating Nighttime Economy advocacy	N/A ¹	1	2	≥2	≥2

¹New measure; historical data unavailable

General Fund



Development Services Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
General Fund - 001	\$ 14,501,026	16,643,925	16,271,655	16,981,540	337,615	2.0%
Total Funding	14,501,026	16,643,925	16,271,655	16,981,540	337,615	2.0%

Financial Summary - Program Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Business Tax	404,566	491,731	422,578	444,485	(47,246)	(9.6%)
Urban Design & Development	6,360,600	7,113,922	7,341,142	7,596,800	482,878	6.8%
Community Inspections	4,558,095	5,538,024	5,179,815	5,386,096	(151,928)	(2.7%)
Nighttime Economy	293,103	382,018	379,257	344,718	(37,300)	(9.8%)
Administration	2,826,924	2,925,748	2,948,863	3,016,384	90,636	3.1%
Housing & Community Development	57,738	192,482	-	193,057	575	0.3%
Total Expenditures	14,501,026	16,643,925	16,271,655	16,981,540	337,615	2.0%

Financial Summary - Category Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services	10,681,878	11,970,830	11,420,273	12,472,529	501,699	4.2%
Operating Expenses	3,735,292	4,569,095	4,742,132	4,509,011	(60,084)	(1.3%)
Capital Outlay	83,856	104,000	109,250	-	(104,000)	(100.0%)
Total Expenditures	\$ 14,501,026	16,643,925	16,271,655	16,981,540	337,615	2.0%
Full Time Equivalent (FTEs)	98	103	103	103	-	0.0%

FY 2024 Major Variances

Operating Expenses

- \$ 127,920 - Increase in service charge - Public Works due to centralized call center charges
- (128,013) - Decrease in one-time consulting services for Noise Ordinance Study
- (50,000) - Decrease in one-time consulting services for business tax fee study and program analysis
- (40,000) - Decrease in one-time consultant costs related to the impact study of the City's night life
- (16,879) - Decrease in rent for Nighttime Economy Division

Capital Outlay

- (104,000) - Decrease in one-time expense for four (4) vehicles for the after hours code enforcement program

Descriptions & Line Items by Division



Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	Activity Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
322-006 - Landscaping Permits		491,028	436,000	436,000	469,884	436,000	464,254	28,254	6.48%	Fees for Landscape Review, Inspections and Permits. Division expects a decrease in revenue based on slight decline in permit activity.
329-100 - Inspection Fee - Building Code		-	-	1,200,000	616,075	1,100,000	1,250,000	1,250,000	100.00%	Final Development Review Committee Sign Off, Fees range form \$600 to \$1200. Projected to decrease based on economic activity trends and less applicants trying to obtain entitlements due to depletion of flex units.
329-100 - Inspection Fee - Building Code	Engineering inspection fees	480,844	350,000	350,000	223,504	380,000	380,000	30,000	8.57%	Fees to recover City's costs for staff time dedicated to following activities: Review building permit applications for site work, water, sanitary sewer and drainage improvements; provide review and inspection services for expedited permits, after-hours inspection, revisions, re-reviews, re-inspections, lost plans and meeting requests; provide review and administrative services to process legal documents and utility applications in support of development permits.

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	Activity Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
329-100 - Inspection Fee - Building Code	Final drc	85,440	50,000	50,000	42,017	42,000	42,000	(8,000)	(16.00%)	Final Development Review Committee Sign Off, Fees range form \$600 to \$1200. Projected to decrease based on economic activity trends and less applicants trying to obtain entitlements due to depletion of flex units.
329-100 - Inspection Fee - Building Code	Zoning inspection	12,054	60,000	60,000	59,434	5,000	5,000	(55,000)	(91.67%)	Fees associated with the Zoning Inspection Process. Approximately 99% of zoning inspections are incorporated with the zoning review Revenues are collected with Zoning Review fees. Decreased based on current trend.
329-100 - Inspection Fee - Building Code	Zoning review	1,524,728	1,200,000	-	782,306	-	-	(1,200,000)	(100.00%)	
341-900 - Other General Government Charges and Fees		-	-	-	356,927	-	-	-	0.00%	
341-900 - Other General Government Charges and Fees	Administrative review	47,975	53,500	53,500	40,800	49,000	49,000	(4,500)	(8.41%)	Fees collected for administrative review of development projects by staff.
341-900 - Other General Government Charges and Fees	Board of adjustment fees	69,150	25,000	25,000	31,257	15,000	15,000	(10,000)	(40.00%)	Photocopies and Public Record Research Fees. Photocopies \$0.20 to \$89, Plan Books, Public Notice Signs \$50 per sign.

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	Activity Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-900 - Other General Government Charges and Fees	Building permit - premium fee	570,725	700,000	700,000	555,731	250,000	388,000	(312,000)	(44.57%)	A base permit fee rate of \$88 is added for permit applications where plan review and inspection by engineering, zoning and landscaping personnel is required. A premium fee is added to all permit applications where plan review and inspection by engineering, zoning and landscaping is required. The premium fee is calculated based on a value percentage charge of .31% of construction value on a building permit application.
341-900 - Other General Government Charges and Fees	City commission development review	29,870	17,500	17,500	16,577	17,500	17,500	-	0.00%	Fees that apply to development projects receiving the highest level of review at City Commission.
341-900 - Other General Government Charges and Fees	Design review team fee	51,300	32,400	32,400	18,000	32,000	32,000	(400)	(1.23%)	Design Review Team (DRT); \$2700 per review. FY21 DRT Total - 10, FY22 YTD Total - 6, FY23 Projection - 16. Projected to decrease based on economic activity trends and less applicants trying to obtain entitlements due to depletion of flex units.
341-900 - Other General Government Charges and Fees	Development review fees	379,592	300,000	300,000	242,259	317,000	375,000	75,000	25.00%	Fees to recover costs for staff time: Site Plan Administrative Reviews, Development Review Committee (fees range from \$288 to \$1200)

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	Activity Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-900 - Other General Government Charges and Fees	Historic preservation board	7,230	8,000	8,000	6,667	8,000	8,000	-	0.00%	Fees for demo or remodel in the Historic District (Sailboat bend) and Historic Landmark Designation. Historic Preservation Archaeology Review.
341-900 - Other General Government Charges and Fees	Land use amendments -long range planning	12,850	-	-	4,283	-	-	-	0.00%	
341-900 - Other General Government Charges and Fees	Other building fees	12,715	10,000	10,000	13,161	10,000	10,000	-	0.00%	Busker Application (Street Artist / Street Performer) \$25 per application and \$150 UDP hourly fee for miscellaneous services.

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	Activity Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-900 - Other General Government Charges and Fees	Permits/misc eng. charges	503,676	250,000	250,000	382,762	360,000	360,000	110,000	44.00%	Fees to recover City's costs for staff time dedicated to following activities: Review applications to construct roadway, sidewalk, landscaping improvements and to perform construction related activities in the right-of-way; review applications to construct water, sanitary sewer, storm drainage and franchise utilities; review applications for site plans, plats and right-of-way vacations; provide review, inspection and administrative services for expedited permits, after-hours inspection, revisions, re-reviews, re-inspections, lost plans and meetings; provide review and administration services to process legal documents and utility applications in support of development permits.
341-900 - Other General Government Charges and Fees	Photos copies & print sales	5,000	4,000	4,000	3,777	5,800	5,800	1,800	45.00%	Photocopies and Public Record Research Fees. Photocopies \$0.20 to \$89, Plan Books, Public Notice Signs \$50 per sign.
341-900 - Other General Government Charges and Fees	Planning & zoning board	80,686	65,000	65,000	53,116	65,000	74,026	9,026	13.89%	Fees in this category are based on development applications submitted to be heard before the Planning and Zoning Board.

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	Activity Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-900 - Other General Government Charges and Fees	Revocable license fees	133,949	82,000	82,000	63,247	82,000	82,000	-	0.00%	Fees to recover City's costs for staff time dedicated to the review of Revocable License Applications, preparation and administration of Revocable Licenses and Commission agenda items; periodic inspection of license areas during construction.
341-900 - Other General Government Charges and Fees	Traffic study fees	-	50,000	50,000	-	50,000	50,000	-	0.00%	
369-900 - Other Miscellaneous Income		-	-	-	20,162	-	-	-	0.00%	
369-902 - Interfund Service Charge	Interfund svc chg - building	763,968	826,058	826,058	826,058	-	840,942	14,884	1.80%	Traffic study revenues.
369-927 - Foreclosure Registration Fee		-	-	-	(533)	-	-	-	0.00%	
Revenue		5,262,780	4,519,458	4,519,458	4,827,471	3,224,300	4,448,522	(70,936)	(1.57%)	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,053,509	3,380,832	3,380,832	3,267,731	3,588,960	3,588,960	208,128	6.16%	
10-1107 - Part Time Salaries	452	-	-	-	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	3,072	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	12,493	-	-	3,459	-	-	-	0.00%	
10-1119 - Payroll Accrual	(108,750)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,386	10,917	120,409	-	-	-	(10,917)	(100.00%)	
10-1201 - Longevity Pay	20,435	21,173	21,173	21,226	18,333	18,333	(2,840)	(13.41%)	
10-1316 - Upgrade Pay	-	-	-	312	-	-	-	0.00%	
10-1401 - Car Allowances	50,430	56,640	56,640	58,040	59,400	59,400	2,760	4.87%	
10-1407 - Expense Allowances	13,440	14,400	14,400	12,960	14,400	14,400	-	0.00%	
10-1413 - Cellphone Allowance	16,760	15,840	15,840	20,200	18,840	18,840	3,000	18.94%	
10-1501 - Overtime 1.5X Pay	38,442	3,320	3,320	50,786	3,519	3,519	199	5.99%	
10-1504 - Overtime 1X Pay	-	-	-	85	-	-	-	0.00%	
10-1701 - Retirement Gifts	264	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	6,505	-	-	8,869	-	-	-	0.00%	
10-1710 - Vacation Term Pay	18,327	-	-	11,458	-	-	-	0.00%	
20-2119 - Wellness Incentives	7,000	6,500	6,500	6,500	6,500	6,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	38,008	38,008	-	-	-	0.00%	
20-2204 - Pension - General Emp	129,840	110,149	110,149	110,149	134,818	134,818	24,669	22.40%	
20-2210 - Pension - FRS	73,755	115,628	115,628	121,335	169,564	169,564	53,936	46.65%	
20-2299 - Pension - Def Cont	129,380	141,149	141,149	143,264	142,539	142,539	1,390	0.98%	
20-2301 - Soc Sec/ Medicare	240,606	266,207	266,207	235,608	281,662	281,662	15,455	5.81%	
20-2304 - Supplemental FICA	-	250	250	250	269	269	19	7.60%	
20-2307 - Year End FICA Accr	(8,420)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	3,382	5,011	5,011	3,164	4,981	4,981	(30)	(0.60%)	
20-2402 - Life Insurance	4,432	2,397	2,397	4,103	1,096	1,096	(1,301)	(54.28%)	
20-2404 - Health Insurance	457,610	506,250	506,250	499,465	522,783	522,783	16,533	3.27%	
20-2407 - Unemployment Comp	8,987	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	17,352	24,079	24,079	24,079	24,079	24,079	-	0.00%	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
90-9237 - Transfer Out to Special Obligation Bonds	180,360	194,982	194,982	194,982	203,655	203,655	8,673	4.45%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	43,320	51,528	51,528	51,528	60,114	60,114	8,586	16.66%	
Personnel Services	4,422,369	4,927,252	5,074,752	4,887,561	5,255,512	5,255,512	328,260	6.66%	
30-3104 - Arch/Eng Serv	-	50,000	121,040	121,040	50,000	50,000	-	0.00%	Engineering - Traffic Studies
30-3113 - Fin & Bank Serv	9,231	6,480	6,480	6,480	10,200	10,200	3,720	57.41%	Urban Design & Planning - Monthly banking fees, \$850 monthly
30-3199 - Other Prof Serv	830,817	936,800	1,133,072	1,133,072	936,800	936,800	-	0.00%	Urban Design & Planning - Fees for the Archaeological Consulting Services \$5,000, Gridics Zonar \$48,000. Zoning - Contract services for 3 landscaping inspectors 538,800. Engineering - 3 Full-time Engineering Inspectors-contract services 345,000
30-3201 - Ad/Marketing	31,416	31,640	31,640	31,640	33,250	33,250	1,610	5.09%	Urban Design & Planning -Sun-Sentinel Ads; Legal advertisement for Board meetings, ordinance amendments and case hearing notices. Average of \$450 per advertisement (approx. 53 ads. per year) \$23,850. Planning and Zoning Board requested Special Meetings and HPB Special Meetings in addition to regular meetings. Additional marketing and advertising as needed \$1000. Zoning - Legal advertisement for Board of Adjustment Average of \$700 per advertisement (12 ads. Per year).
30-3210 - Clerical Services	7,048	13,052	13,052	13,052	11,781	11,781	(1,271)	(9.74%)	Urban Design & Planning - Clerical services for meeting minutes during Planning & Zoning Board and Historic Preservation Board meetings (estimated 72 hrs. X \$115.50 per hr. = \$8316). Zoning - Detailed minutes taking during Board of Adjustment Board meetings (approx. 30 hrs. X\$115.50 per hr.)

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	1,029	3,640	4,296	4,296	3,640	3,640	-	0.00%	Urban Design & Planning - Five official parking permits at \$40 each. Zoning - Official Parking permits \$160; Broward County Board of Adjustment Recording Fees \$1360. Engineering - 3 Official parking permits (\$40 each); Recording fees for easements (\$400 each); 4 Public Hearing ads (\$350 each)
30-3231 - Food Services	615	1,350	1,350	1,350	1,950	1,350	-	0.00%	Urban Design & Planning - Refreshments for community meetings, monthly BOA meetings and workshops \$500. Zoning - Refreshments for monthly Board of Adjustment meetings and workshops \$400. Engineering - Refreshments for workshops, seminars and meetings for Lunch & Learn sessions \$450
30-3299 - Other Services	100	5,000	5,000	500	2,000	2,000	(3,000)	(60.00%)	Urban Design & Planning - Miscellaneous services to support community outreach events \$2,000
30-3304 - Office Equip Rent	5,784	13,000	13,000	13,000	13,000	10,000	(3,000)	(23.08%)	Urban Design & Planning- Monthly costs for copier and rentals
30-3407 - Equip Rep & Maint	1,209	1,700	1,700	2,571	1,700	1,700	-	0.00%	Urban Design & Planning - NEMO-Q Warranty @675.00 per year and \$425 for repairs, Perforator repairs \$600.
30-3516 - Printing Serv - Ext	-	500	500	500	500	500	-	0.00%	Urban Design & Planning - Miscellaneous printing charges as needed
30-3616 - Postage	1,307	50	50	50	50	50	-	0.00%	Urban Design & Planning - Miscellaneous postage costs.
30-3628 - Telephone/Cable TV	15,508	16,290	16,290	16,290	15,508	15,508	(782)	(4.80%)	
30-3801 - Gasoline	4,061	6,917	6,917	3,696	6,100	6,100	(817)	(11.81%)	

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3904 - Books & Manuals	48	1,800	1,800	1,800	1,800	1,800	-	0.00%	Urban Design & Planning: \$500 - Professional reference books including updated Unified Land Development Regulations. AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide Professional references books. Zoning \$450 - Professional references books. Engineering \$850 - Books such as Water Distribution System Operation & Maintenance, AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide
30-3907 - Data Proc Supplies	1,165	11,357	11,357	11,357	11,929	13,061	1,704	15.00%	Urban Design & Planning \$9,534; Zoning \$2,067; Engineering \$1,460
30-3925 - Office Equip < \$5000	8,823	7,600	7,600	7,600	7,600	7,800	200	2.63%	\$200 per FTE (39)
30-3926 - Furniture < \$5000	544	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	4,847	6,500	6,500	6,500	6,500	6,500	-	0.00%	Office supplies. Urban Design & Planning - 3,000, Zoning - 2,100, Engineering - 1,400
30-3931 - Periodicals & Mag	217	100	100	100	200	200	100	100.00%	Urban Design & Planning - Professional and technical periodicals and magazines
30-3940 - Safety Shoes	565	2,320	2,320	2,320	4,000	4,000	1,680	72.41%	Zoning - Safety shoes for 9 technical staff @ \$250 each. Engineering - Safety shoes for 7 inspectors at \$250 each (increased from \$145)
30-3949 - Uniforms	-	6,210	12,003	12,003	5,880	5,960	(250)	(4.03%)	Urban Design & Planning \$600 - Uniforms for 15 staff members @\$40 each. Zoning \$3,600 - Uniforms (9 Technical staff @ \$400 = 3600) (2 Administrative staff @ \$40 each = \$80) ; Engineering \$1,680 - Uniforms for 3 staff members (\$433 each) and 2 Friday polo shirts for 12 staff members (\$15.75 each)
30-3999 - Other Supplies	632	4,000	4,000	4,000	2,458	2,458	(1,542)	(38.55%)	Urban Design & Planning \$790 - Miscellaneous supplies for staff and outside workshops and community outreach events; Zoning \$800 - Office supplies, materials for everyday tasks.; Engineering \$868 - Office supplies, materials for everyday tasks.

Development Services Department

Urban Design & Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	28,101	62,000	62,000	62,000	62,800	62,800	800	1.29%	
40-4299 - Other Contributions	85,000	85,000	85,000	85,000	85,000	85,000	-	0.00%	Urban Design & Planning - Fort Lauderdale Historical Society \$85,000 annually
40-4308 - Overhead-Fleet	3,960	5,506	5,506	5,506	6,076	6,076	570	10.35%	
40-4321 - Servchg-Building	88,092	81,738	81,738	81,738	-	84,584	2,846	3.48%	Service charge for Building Fund employees performing services for the General Fund
40-4343 - Servchg-Info Sys	618,444	631,756	631,756	631,756	631,756	631,756	-	0.00%	
40-4355 - Servchg-Print Shop	11,446	7,500	7,500	7,500	10,500	10,500	3,000	40.00%	Maps, flyers, forms and various materials needed to perform daily operations. Urban Design & Planning - 7,000, Zoning- 3,000, Engineering - 500
40-4361 - Servchg-Pub Works	-	34,110	34,110	34,110	162,030	162,030	127,920	375.02%	Centralized call center charges
40-4372 - Servchg-Fleet Replacement	22,512	23,490	23,490	23,490	36,563	36,563	13,073	55.65%	
40-4373 - Servchg-Fleet O&M	6,288	7,889	7,889	7,889	15,946	15,946	8,057	102.13%	
40-4401 - Auto Liability	8,892	9,153	9,153	9,153	9,153	9,153	-	0.00%	
40-4407 - Emp Proceedings	5,172	4,931	4,931	4,931	4,931	4,931	-	0.00%	
40-4410 - General Liability	60,960	59,487	59,487	59,487	59,487	59,487	-	0.00%	
40-4416 - Other Ins Charges	19,704	19,704	19,704	19,704	19,704	19,704	-	0.00%	
40-4428 - Prop/Fire Insurance	27,972	28,100	28,100	28,100	28,100	28,100	-	0.00%	
40-4431 - Pub Officials Liab	2,988	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	(1,822)	-	-	-	-	-	-	0.00%	
Operating Expenses	1,912,675	2,186,670	2,460,431	2,453,581	2,258,892	2,341,288	154,618	7.07%	
60-6416 - Vehicles	25,556	-	-	-	-	-	-	0.00%	
Capital Outlay	25,556	-	-	-	-	-	-	0.00%	
Urban Design & Development - General Fund Total	11,623,380	11,633,380	12,054,641	12,168,613	10,738,704	12,045,322	411,942	3.54%	

Development Services Department

Housing & Community Development - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1601 - Direct Labor Charges	-	96,722	-	-	-	110,980	14,258	14.74%	General Fund Support of HCD Personnel Costs.
20-2405 - Post Employment Health Obligation	800	-	-	-	-	-	-	0.00%	
Personnel Services	800	96,722	-	-	-	110,980	14,258	14.74%	
30-3299 - Other Services	350	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	7,950	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	-	200	-	-	221	221	21	10.50%	
30-3628 - Telephone/Cable TV	864	800	-	-	1,630	1,630	830	103.75%	
30-3999 - Other Supplies	26	-	-	-	-	-	-	0.00%	
40-4204 - Oper Subsidies	-	94,760	-	-	-	80,226	(14,534)	(15.34%)	General Fund Support of HCD Operating costs.
40-4386 - Servchg-Hud Grants	47,748	-	-	-	-	-	-	0.00%	
Operating Expenses	56,938	95,760	-	0	1,851	82,077	(13,683)	(14.29%)	
Housing & Community Development - General Fund Total	57,838	192,482	-	531,556	1,851	193,057	575	0.30%	

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	% Dif	Justification
341-900 - Other General Government Charges and Fees	-	300	300	31	100	100	(200)	(66.67%)	Fees collected from public records requests. The department charges \$0.10 per black and white copy, \$0.15 per color copy, and \$15 per CD. Public Records Request \$21.96/hour
354-010 - Citation Fines	137,525	40,000	40,000	102,250	80,000	80,000	40,000	100.00%	Payments collected for contested and uncontested citations issued pursuant to Chapter 11 of the Code of Ordinances of the City of Fort Lauderdale. There is now a daily fine accrual for citation which may create an increase to the revenue collected. The anticipated increase in revenue is due to civil citations being used more frequently for violations related to noise, tree removal, overflowing dumpsters, trash, and events in residential neighborhoods that are not permitted. The Division is using civil citations to yield faster compliance for violations that can easily be corrected. The Division has also used heftier fines for repeat and irreversible violations.
354-011 - Special Magistrate Board Fines	1,007,359	600,000	600,000	843,521	700,000	700,000	100,000	16.67%	Payment of Special Magistrate Board fines/liens. Posting of full citation payment and contested citations between \$150 and \$500. Daily fines are based on the nature of the violation.
369-902 - Interfund Service Charge	67,356	66,482	66,482	66,482	-	64,992	(1,490)	(2.24%)	
369-927 - Foreclosure Registration Fee	8,600	13,000	13,000	14,933	9,000	9,000	(4,000)	(30.77%)	The vacant properties previously registered with Community Champions, now completed by staff. Each property pays an annual \$200 registration fee. Revenue depends on number of vacant properties and aggressiveness of the division. The increase in homes being purchased has created a significant reduction in the amount of foreclosures being registered with the City. Revenue decrease due to the reduction in foreclosed properties.

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

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	% Dif	Justification
369-933 - Lien Reduction Program	669,349	500,000	500,000	523,891	500,000	500,000	-	0.00%	Payments of Special Magistrate and Code Enforcement Board fines/liens. Posting of reduced citation payments (daily fines are based on the nature of the violation). A Lien Reduction Application is submitted along with an application fee of \$175 (for one case) and \$25 (for each additional case). Previous revenue was low due to the Special Magistrates reducing the amounts of fines. The anticipated increase in revenue is due the amount of refinancing and homes being purchased and sold. A clear title is often required for these transactions. This means that owners will need to mitigate their lien(s).
369-934 - Vacation Rental Registration Program	467,765	180,000	180,000	336,560	275,000	275,000	95,000	52.78%	Registration fees for short term rentals. City Commission previously reduced fees. The initial registration reduced from \$750 to \$350. Renewal was \$500 and it was reduced to \$160 and \$80 owner occupied. Continual increase in vacation rental properties registrations
Revenue	2,357,954	1,399,782	1,399,782	1,887,668	1,564,100	1,629,092	229,310	16.38%	

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,298,084	2,744,176	2,744,176	2,449,433	2,802,850	2,802,850	58,674	2.14%	
10-1107 - Part Time Salaries	77,686	102,580	102,580	66,766	108,735	108,735	6,155	6.00%	
10-1110 - Sick Conv to Cash	3,049	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	26	-	-	816	-	-	-	0.00%	
10-1119 - Payroll Accrual	(79,634)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	54,664	-	-	-	-	0.00%	
10-1201 - Longevity Pay	10,817	8,250	8,250	7,333	7,150	7,150	(1,100)	(13.33%)	
10-1310 - Shift Differential	-	2,762	2,762	-	2,762	2,762	-	0.00%	
10-1401 - Car Allowances	13,290	13,680	13,680	12,120	13,680	13,680	-	0.00%	
10-1413 - Cellphone Allowance	240	480	480	1,700	-	-	(480)	(100.00%)	
10-1501 - Overtime 1.5X Pay	68,424	18,010	18,010	58,614	19,091	19,091	1,081	6.00%	
10-1504 - Overtime 1X Pay	2,427	-	-	4,964	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	511	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	412	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	1,442	-	-	8,665	-	-	-	0.00%	
10-1710 - Vacation Term Pay	16,739	-	-	12,833	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,000	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	35,605	35,605	-	-	-	0.00%	
20-2204 - Pension - General Emp	90,225	49,582	49,582	49,582	30,263	30,263	(19,319)	(38.96%)	
20-2210 - Pension - FRS	181,040	213,139	213,139	233,378	331,224	331,224	118,085	55.40%	
20-2290 - Pension - Other	-	11,400	11,400	11,400	16,212	16,212	4,812	42.21%	
20-2299 - Pension - Def Cont	42,449	44,129	44,129	43,669	35,716	35,716	(8,413)	(19.06%)	
20-2301 - Soc Sec/ Medicare	183,436	211,096	211,096	176,145	216,014	216,014	4,918	2.33%	
20-2304 - Supplemental FICA	-	9,230	9,230	9,230	9,778	9,778	548	5.94%	
20-2307 - Year End FICA Accr	(5,919)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,096	1,566	1,566	981	1,248	1,248	(318)	(20.31%)	
20-2402 - Life Insurance	624	1,760	1,760	366	765	765	(995)	(56.53%)	
20-2404 - Health Insurance	443,881	570,025	570,025	450,563	517,777	517,777	(52,248)	(9.17%)	

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
20-2407 - Unemployment Comp	2,293	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	23,976	30,136	30,136	30,136	30,136	30,136	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	125,316	87,768	87,768	87,768	45,715	45,715	(42,053)	(47.91%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	30,108	23,195	23,195	23,195	13,494	13,494	(9,701)	(41.82%)	
Personnel Services	3,536,038	4,146,464	4,236,733	3,778,762.33	4,206,110	4,206,110	59,646	1.44%	
30-3113 - Fin & Bank Serv	17,624	14,400	14,400	14,400	19,800	19,800	5,400	37.50%	Wells Fargo Fees. \$1,650 monthly
30-3199 - Other Prof Serv	44,844	173,013	173,013	173,013	53,000	53,000	(120,013)	(69.37%)	Removed one time costs for Noise Study
30-3201 - Ad/Marketing	496	2,500	2,500	2,500	2,500	2,500	-	0.00%	Giveaways for Job Fairs and Neighbor Support night - \$1500. Legal Advertising \$1000.
30-3210 - Clerical Services	8,927	10,395	10,395	10,395	13,167	13,167	2,772	26.67%	Clerical Services for detailed minutes during Code and Special Magistrate Boards meetings. Total estimated 114 hrs. X \$115.50 per hr. = \$10,395; Increased to add two additional hours monthly, length of meetings has increased since appointment of new magistrate in Dec. 2022.
30-3216 - Costs/Fees/Permits	10,837	25,000	29,310	29,310	16,200	16,200	(8,800)	(35.20%)	Services to retrieve copies of records for Special Magistrate \$12,000; parking permits for 5@ \$40 staff \$200 each; public notary renewals \$1000. Legal & professional processing fees for subpoenas and foreclosure \$3000; Reduction in processing fees, \$8000 budget moved to 3021-3199 and \$800 moved to 3231
30-3231 - Food Services	1,052	1,200	1,200	2,000	2,000	2,000	800	66.67%	Refreshments for Special Magistrate Meetings with long agendas; Increased due to cost of food increase
30-3299 - Other Services	130	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	12,808	18,000	18,000	19,215	18,000	18,000	-	0.00%	Monthly copiers rent (charges between \$141.34 - \$209.32 per copier) and copies made (charged per copy, black/white \$0.005 and color \$0.034). Copiers are located in the west side copy room and Code Enforcement Division.
30-3407 - Equip Rep & Maint	847	2,300	2,300	2,300	2,300	2,300	-	0.00%	Noise / sound machine repair and maintenance.

Development Services Department

Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3628 - Telephone/Cable TV	46,551	64,200	64,200	64,200	46,551	46,551	(17,649)	(27.49%)	
30-3801 - Gasoline	14,886	28,837	28,837	19,955	25,100	25,100	(3,737)	(12.96%)	
30-3904 - Books & Manuals	-	350	350	350	350	350	-	0.00%	Florida Code Enforcement level I and II books.
30-3907 - Data Proc Supplies	74	19,109	19,109	19,109	9,817	9,817	(9,292)	(48.63%)	Adobe Pro, Microsoft Visio Pro Annual, Zoom License
30-3925 - Office Equip < \$5000	15,044	24,400	24,400	24,400	9,600	9,200	(15,200)	(62.30%)	Headsets, desk phones, monitors, keyboards, iPad and laptops. \$200 per FTE (46)
30-3926 - Furniture < \$5000	-	6,000	6,000	2,000	-	-	(6,000)	(100.00%)	Office Furniture, Chairs
30-3928 - Office Supplies	10,139	19,750	19,750	19,750	18,150	18,150	(1,600)	(8.10%)	Supplies required by staff to perform daily operations including print paper, folders, pens and binders.
30-3931 - Periodicals & Mag	18	500	500	500	500	500	-	0.00%	Annual subscriptions to job related periodicals and legal media.
30-3940 - Safety Shoes	898	5,075	5,075	3,075	8,750	8,750	3,675	72.41%	35 Safety shoes for employees \$250 average per staff member annually. Per updated Teamsters Contract the unit cost of safety shoes was increased to \$250 from \$145.
30-3946 - Tools/Equip < \$5000	-	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.
30-3949 - Uniforms	-	17,000	31,629	25,000	16,000	16,000	(1,000)	(5.88%)	Uniforms and weather gear
30-3999 - Other Supplies	4,803	9,000	9,000	9,000	5,000	5,000	(4,000)	(44.44%)	Supplies including drawer/vehicle key replacements, badges, storage supplies.
40-4118 - Training	65	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	12,300	10,200	10,200	15,000	10,200	10,200	-	0.00%	
40-4308 - Overhead-Fleet	15,888	21,289	21,289	21,289	21,350	21,350	61	0.29%	
40-4321 - Servchg-Building	85,404	78,857	78,857	78,857	-	83,789	4,932	6.25%	Service charge for Building Fund employees performing services for the General Fund
40-4343 - Servchg-Info Sys	390,684	446,014	446,014	446,014	446,014	446,014	-	0.00%	
40-4355 - Servchg-Print Shop	5,450	8,500	8,500	8,500	8,500	8,500	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations.

Development Services Department
Community Inspections - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4372 - Servchg-Fleet Replacement	80,712	89,932	89,932	89,932	124,398	124,398	34,466	38.32%	
40-4373 - Servchg-Fleet O&M	25,332	29,877	29,877	29,877	57,488	57,488	27,611	92.42%	
40-4401 - Auto Liability	35,556	36,610	36,610	36,610	36,610	36,610	-	0.00%	
40-4407 - Emp Proceedings	5,712	5,450	5,450	5,450	5,450	5,450	-	0.00%	
40-4410 - General Liability	67,380	65,750	65,750	65,750	65,750	65,750	-	0.00%	
40-4416 - Other Ins Charges	19,704	21,495	21,495	21,495	21,495	21,495	-	0.00%	
40-4428 - Prop/Fire Insurance	30,912	31,057	31,057	31,057	31,057	31,057	-	0.00%	
40-4431 - Pub Officials Liab	480	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	(1,800)	-	-	-	-	-	-	0.00%	
Operating Expenses	963,757	1,287,560	1,306,499	1,291,803	1,096,597	1,179,986	(107,574)	(8.35%)	
60-6405 - Computer Software	-	-	5,250	5,250	-	-	-	0.00%	
60-6416 - Vehicles	-	104,000	104,000	104,000	-	-	(104,000)	(100.00%)	Reduction due to one time vehicle purchase
60-6499 - Other Equipment	58,300	-	-	-	-	-	-	0.00%	
Capital Outlay	58,300	104,000	109,250	109,250	-	-	(104,000)	(100.00%)	
Community Inspections - General Fund Total	4,558,095	5,538,024	5,652,482	5,179,815	5,302,707	5,386,096	(151,928)	(2.74%)	

Development Services Department

Nighttime Economy - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	190,488	225,905	225,905	226,335	239,513	239,513	13,608	6.02%	
10-1110 - Sick Conv to Cash	2,197	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	2,173	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	(4,156)	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	7,400	8,760	8,760	8,760	8,760	8,760	-	0.00%	
10-1413 - Cellphone Allowance	2,000	2,400	2,400	2,400	2,400	2,400	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2299 - Pension - Def Cont	17,144	20,332	20,332	21,577	21,556	21,556	1,224	6.02%	
20-2301 - Soc Sec/ Medicare	14,790	18,136	18,136	15,259	19,176	19,176	1,040	5.73%	
20-2307 - Year End FICA Accr	(338)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	460	722	722	508	753	753	31	4.29%	
20-2402 - Life Insurance	510	160	160	443	77	77	(83)	(51.88%)	
20-2404 - Health Insurance	25,276	30,900	30,900	29,272	33,296	33,296	2,396	7.75%	
20-2410 - Workers' Comp	132	264	264	264	264	264	-	0.00%	
Personnel Services	259,076	308,579	308,579	305,818.32	326,795	326,795	18,216	5.90%	
30-3199 - Other Prof Serv	-	40,000	40,000	39,900	-	-	(40,000)	(100.00%)	Removed the one-time nighttime impact study
30-3210 - Clerical Services	116	350	350	350	462	462	112	32.00%	Minute taking for Walk of Fame Committee; \$115.50 per hour x 4 hours.
30-3216 - Costs/Fees/Permits	80	80	80	80	80	80	-	0.00%	Citywide parking permits for two employees, \$40 each.
30-3304 - Office Equip Rent	-	600	600	600	-	-	(600)	(100.00%)	No budget request.
30-3319 - Office Space Rent	14,859	16,789	16,789	16,789	17,107	-	(16,789)	(100.00%)	Office space rent is no longer needed as division will be moved to a City facility
30-3601 - Electricity	749	800	800	800	886	886	86	10.75%	
30-3616 - Postage	-	100	100	100	100	100	-	0.00%	
30-3628 - Telephone/Cable TV	1,860	500	500	500	1,860	1,860	1,360	272.00%	
30-3907 - Data Proc Supplies	316	156	156	156	156	271	115	73.72%	Adobe license \$80 x 2= \$160 + Zoom Pro License = \$271.
30-3925 - Office Equip < \$5000	2,448	400	400	400	949	400	-	0.00%	\$200 per FTE (2)
30-3926 - Furniture < \$5000	1,076	-	-	-	-	-	-	0.00%	No budget request.
30-3928 - Office Supplies	964	1,250	1,250	1,250	1,250	1,250	-	0.00%	Office supplies as needed.

Development Services Department

Nighttime Economy - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3949 - Uniforms	-	200	200	200	350	350	150	75.00%	Uniform shirts (\$200) , and four special Night Time t-shirts for Night Time focused events (\$150)
30-3999 - Other Supplies	-	-	-	100	300	-	-	0.00%	Other supplies as needed for planned outreach events, (i.e listening tours)
40-4119 - Training & Travel	7,841	5,600	5,600	5,600	5,600	5,600	-	0.00%	
40-4355 - Servchg-Print Shop	574	550	550	550	600	600	50	9.09%	Printing needs for Walk of Fame Committee
40-4407 - Emp Proceedings	132	260	260	260	260	260	-	0.00%	
40-4410 - General Liability	1,608	3,131	3,131	3,131	3,131	3,131	-	0.00%	
40-4416 - Other Ins Charges	552	1,194	1,194	1,194	1,194	1,194	-	0.00%	
40-4428 - Prop/Fire Insurance	732	1,479	1,479	1,479	1,479	1,479	-	0.00%	
40-4431 - Pub Officials Liab	120	-	-	-	-	-	-	0.00%	
Operating Expenses	34,027	73,439	73,439	73,439	35,764	17,923	(55,516)	(75.59%)	
Nighttime Economy - General Fund Total	293,103	382,018	382,018	379,257	362,559	344,718	(37,300)	(9.76%)	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	% Dif	Justification
369-900 - Other Miscellaneous Income	-	-	-	4	-	-	-	0.00%	No budget request.
369-902 - Interfund Service Charge	1,172,040	1,300,024	1,300,024	1,300,024	-	1,374,059	74,035	5.69%	Partial salary allocations.
Revenue	1,172,040	1,300,024	1,300,024	1,300,028	-	1,374,059	74,035	5.69%	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,300,282	1,336,601	1,336,601	1,349,259	1,443,506	1,443,506	106,905	8.00%	
10-1110 - Sick Conv to Cash	6,557	-	-	2,138	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	7,021	-	-	3,528	-	-	-	0.00%	
10-1119 - Payroll Accrual	(43,266)	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	9,568	10,300	10,300	6,898	7,366	7,366	(2,934)	(28.49%)	
10-1401 - Car Allowances	32,790	32,880	32,880	34,800	34,800	34,800	1,920	5.84%	
10-1407 - Expense Allowances	2,520	2,880	2,880	1,440	1,440	1,440	(1,440)	(50.00%)	
10-1413 - Cellphone Allowance	12,140	12,360	12,360	11,040	11,040	11,040	(1,320)	(10.68%)	
10-1501 - Overtime 1.5X Pay	6,687	-	-	6,765	-	-	-	0.00%	
20-2104 - Mileage Reimburse	40	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%	
20-2204 - Pension - General Emp	178,142	129,064	129,064	129,064	110,052	110,052	(19,012)	(14.73%)	
20-2210 - Pension - FRS	22,754	20,660	20,660	50,301	63,264	63,264	42,604	206.21%	
20-2299 - Pension - Def Cont	37,273	39,047	39,047	42,952	43,390	43,390	4,343	11.12%	
20-2301 - Soc Sec/ Medicare	94,005	95,256	95,256	71,574	102,017	102,017	6,761	7.10%	
20-2307 - Year End FICA Accr	(3,168)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	955	1,384	1,384	951	1,517	1,517	133	9.61%	
20-2402 - Life Insurance	1,792	949	949	1,644	463	463	(486)	(51.21%)	
20-2404 - Health Insurance	141,528	151,913	151,913	143,459	174,645	174,645	22,732	14.96%	
20-2410 - Workers' Comp	2,232	2,540	2,540	2,540	2,540	2,540	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	247,440	228,464	228,464	228,464	166,243	166,243	(62,221)	(27.23%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	59,436	60,377	60,377	60,377	49,072	49,072	(11,305)	(18.72%)	
Personnel Services	2,118,728	2,126,675	2,126,675	2,149,193.75	2,213,355	2,213,355	86,680	4.08%	
30-3199 - Other Prof Serv	519	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	92	200	200	200	200	240	40	20.00%	Official Parking passes - 6; \$40 each.
30-3231 - Food Services	737	3,000	3,000	3,000	3,000	3,000	-	0.00%	Refreshments for workshops, seminars, and meetings as E-Permit Hub, Lunch and Learn sections.
30-3299 - Other Services	138	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	210	-	-	-	-	-	-	0.00%	

Development Services Department

Administration - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3316 - Building Leases	236,016	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.
30-3401 - Computer Maint	31,672	32,464	32,464	32,464	33,276	33,276	812	2.50%	E-Permit Hub Renewal year 3, 38% of \$87,567.
30-3616 - Postage	-	-	-	12	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	2,223	1,400	1,400	1,400	2,223	2,223	823	58.79%	
30-3804 - Diesel Fuel	-	-	-	-	1,000	1,000	1,000	100.00%	
30-3904 - Books & Manuals	77	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	3,623	26,242	26,242	26,242	26,242	26,242	-	0.00%	Annual Accela Support \$23,940; Adobe Pro, Visio Pro, Zoom Pro
30-3925 - Office Equip < \$5000	1,617	2,400	2,400	2,400	2,400	2,400	-	0.00%	Upgrade/replace computers, monitors and printers needed by staff
30-3928 - Office Supplies	369	2,000	2,000	2,000	2,000	2,000	-	0.00%	Office equipment needed by staff
30-3949 - Uniforms	346	300	477	884	450	450	150	50.00%	Uniforms for administrative staff and managers (Golf shirts, dry mesh polos, fulfillment service, and delivery service)
30-3999 - Other Supplies	1,465	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.
40-4118 - Training	447	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	8,310	26,400	26,400	26,400	26,400	26,400	-	0.00%	
40-4321 - Servchg-Building	100,572	126,312	126,312	126,312	-	127,443	1,131	0.90%	
40-4343 - Servchg-Info Sys	283,080	305,003	305,003	305,003	305,003	305,003	-	0.00%	
40-4355 - Servchg-Print Shop	299	150	150	150	150	150	-	0.00%	Print Shop Service for envelopes, labels, letterheads and flyers.
40-4407 - Emp Proceedings	1,632	1,557	1,557	1,557	1,557	1,557	-	0.00%	
40-4410 - General Liability	19,248	18,785	18,785	18,785	18,785	18,785	-	0.00%	
40-4416 - Other Ins Charges	5,472	5,971	5,971	5,971	5,971	5,971	-	0.00%	
40-4428 - Prop/Fire Insurance	8,832	8,874	8,874	8,874	8,874	8,874	-	0.00%	
40-4431 - Pub Officials Liab	1,200	-	-	-	-	-	-	0.00%	
Operating Expenses	708,196	799,073	799,250	799,669	675,546	803,029	3,956	0.50%	
Administration - General Fund Total	2,826,924	2,925,748	2,925,925	2,948,863	2,888,901	3,016,384	90,636	3.10%	

Development Services Department

Business Tax - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	% Dif	Justification
316-001 - Business Tax	2,736,963	3,000,000	3,000,000	3,607,321	3,000,000	3,209,506	209,506	6.98%	Business Tax Receipts, Delinquency Penalties, and Additional Penalties
316-002 - FI League of Cities Collections	45,993	23,000	23,000	23,000	30,000	30,000	7,000	30.43%	Florida League of Cities collects license fee revenue on the City's behalf from delinquent insurance companies that write policies in Fort Lauderdale but do not maintain an office in the City. The league keeps one-half of the fees and remits the other half to the City, \$157.50 per line of insurance written in the city, City of Fort Lauderdale Municipal Ordinance Chapter 15.
337-100 - Local Government Unit Grant - General Government	247,696	190,000	190,000	190,000	190,000	190,000	-	0.00%	Generated from Broward County Business Tax receipts. Revenues are disbursed by a ratio derived by dividing each municipality's population by the population of the county. Florida Statute chapter 205.0536
Revenue	3,030,652	3,213,000	3,213,000	3,820,321	3,220,000	3,429,506	216,506	6.74%	

Development Services Department

Business Tax - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	214,609	218,529	218,529	201,348	230,140	230,140	11,611	5.31%	
10-1119 - Payroll Accrual	(7,528)	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	3,260	3,401	3,401	3,401	3,542	3,542	141	4.15%	
10-1407 - Expense Allowances	1,440	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1501 - Overtime 1.5X Pay	7,646	7,860	7,860	188	8,332	8,332	472	6.01%	
10-1504 - Overtime 1X Pay	779	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	32	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	-	-	-	59	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	586	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2204 - Pension - General Emp	15,305	13,052	13,052	13,052	16,003	16,003	2,951	22.61%	
20-2210 - Pension - FRS	5,078	5,326	5,326	850	7,292	7,292	1,966	36.91%	
20-2299 - Pension - Def Cont	8,432	8,829	8,829	7,309	9,282	9,282	453	5.13%	
20-2301 - Soc Sec/ Medicare	16,330	17,087	17,087	11,384	17,986	17,986	899	5.26%	
20-2304 - Supplemental FICA	-	600	600	600	637	637	37	6.17%	
20-2307 - Year End FICA Accr	(544)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	225	314	314	139	325	325	11	3.50%	
20-2402 - Life Insurance	48	154	154	50	58	58	(96)	(62.34%)	
20-2404 - Health Insurance	51,663	57,581	57,581	27,567	31,675	31,675	(25,906)	(44.99%)	
20-2410 - Workers' Comp	216	255	255	255	255	255	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	21,264	23,104	23,104	23,104	24,174	24,174	1,070	4.63%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	5,112	6,106	6,106	6,106	7,136	7,136	1,030	16.87%	
Personnel Services	344,867	365,138	365,138	298,938	359,777	359,777	(5,361)	(1.47%)	
30-3113 - Fin & Bank Serv	31,375	32,000	32,000	32,000	32,000	35,000	3,000	9.38%	Department allocation of credit card usage.
30-3116 - Invest Mgmt Serv	2,250	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	899	50,000	50,000	50,000	-	-	(50,000)	(100.00%)	Removed the one-time cost - Business Tax Fee Study \$50,000.
30-3201 - Ad/Marketing	603	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	Post office box renewal fee
30-3299 - Other Services	-	2,350	2,350	2,350	2,350	2,350	-	0.00%	Collection Agency fee

Development Services Department

Business Tax - General Fund

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3616 - Postage	506	8,200	8,200	5,200	8,200	5,200	(3,000)	(36.59%)	Renewal and delinquent letter/ increase in compliance businesses.
30-3628 - Telephone/ Cable TV	1,784	2,800	2,800	2,800	1,784	1,784	(1,016)	(36.29%)	
30-3801 - Gasoline	333	305	305	208	300	300	(5)	(1.64%)	
30-3907 - Data Proc Supplies	133	450	450	450	450	450	-	0.00%	Monthly MiFi for inspector.
30-3925 - Office Equip < \$5000	1,391	800	800	800	800	800	-	0.00%	Upgrade/replace computers, monitors and printers needed by staff.
30-3928 - Office Supplies	757	2,000	2,000	2,000	2,000	2,000	-	0.00%	Office supplies needed to support daily operations.
30-3949 - Uniforms	276	421	565	565	640	640	219	52.02%	Uniforms for administrative staff and inspector.
30-3999 - Other Supplies	435	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	1,957	2,200	2,200	2,200	2,200	2,200	-	0.00%	
40-4308 - Overhead-Fleet	552	413	413	413	1,507	1,507	1,094	264.89%	
40-4355 - Servchg-Print Shop	1,372	7,300	7,300	7,300	7,300	7,300	-	0.00%	Miscellaneous printing needs.
40-4372 - Servchg-Fleet Replacement	1,644	2,347	2,347	2,347	5,202	5,202	2,855	121.64%	
40-4373 - Servchg-Fleet O&M	864	273	273	273	5,241	5,241	4,968	1,819.78%	
40-4401 - Auto Liability	1,272	1,308	1,308	1,308	1,308	1,308	-	0.00%	
40-4407 - Emp Proceedings	540	519	519	519	519	519	-	0.00%	
40-4410 - General Liability	6,420	6,261	6,261	6,261	6,261	6,261	-	0.00%	
40-4416 - Other Ins Charges	1,644	2,388	2,388	2,388	2,388	2,388	-	0.00%	
40-4428 - Prop/Fire Insurance	2,940	2,958	2,958	2,958	2,958	2,958	-	0.00%	
40-4431 - Pub Officials Liab	120	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	(368)	-	-	-	-	-	-	0.00%	
Operating Expenses	59,699	126,593	126,737	123,640	84,708	84,708	(41,885)	(33.09%)	
Business Tax - General Fund Total	404,566	491,731	491,875	422,578	444,485	444,485	(47,246)	(9.61%)	

Building Fund



Development Services Department - Building Permits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Building Permits - 140	\$ 23,973,806	26,012,787	26,932,438	27,624,030	1,611,243	6.2%
Total Funding	23,973,806	26,012,787	26,932,438	27,624,030	1,611,243	6.2%

Financial Summary - Program Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Building	23,973,806	26,012,787	26,932,438	27,624,030	1,611,243	6.2%
Total Expenditures	23,973,806	26,012,787	26,932,438	27,624,030	1,611,243	6.2%

Financial Summary - Category Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services	16,329,817	17,029,869	17,161,497	18,274,364	1,244,495	7.3%
Operating Expenses	7,506,727	8,899,024	9,464,778	9,349,666	450,642	5.1%
Capital Outlay	137,262	83,894	306,163	-	(83,894)	(100.0%)
Total Expenditures	\$ 23,973,806	26,012,787	26,932,438	27,624,030	1,611,243	6.2%
Full Time Equivalent (FTEs)	149	149	149	149	-	0.0%

FY 2024 Major Variances

Operating Expenses

- \$ 157,328 - Increase in fleet related charges
- 95,000 - Increase in contract inspection and plan review services
- 68,715 - Increase in DSD 521 building lease

Capital Outlay

- (83,894) - Decrease in one time expense for scheduled vehicle replacements

Descriptions & Line Items by Division



Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
322-000 - Building Permits	24,414,305	17,375,000	17,375,000	17,068,016	17,375,000	17,375,000	-	0.00%	Permits issued for building structure, fees are based on dollar value and square footage.
322-001 - Electrical Permits	1,463,047	1,625,000	1,625,000	1,464,732	1,292,890	1,625,000	-	0.00%	Permits issued for electrical structure, fees are based on types and accounts.
322-002 - Plumbing Permits	1,063,203	1,281,250	1,281,250	1,009,703	1,036,955	1,200,000	(81,250)	(6.34%)	Permits issued for plumbing structure, fees are based on types and accounts.
322-003 - Air Conditioning Permits	1,142,758	1,062,500	1,062,500	1,111,609	910,000	1,380,000	317,500	29.88%	Permit issued for air conditioning structure (mechanical), fees are based on types and accounts.
322-004 - Reinspections/ Penalties	111,044	81,250	81,250	90,083	81,250	81,250	-	0.00%	After the Fact, Penalties for reinspections.
322-005 - Certification Maint	3,771	-	-	1,608	-	-	-	0.00%	Revenues not anticipated in FY24.
329-502 - Const Technology Fees	461	-	-	(6,368)	-	-	-	0.00%	Revenues not anticipated in FY24.
341-900 - Other General Government Charges and Fees	38,648	35,000	35,000	36,127	35,000	35,000	-	0.00%	Photo copies, micro-fiche copies and thumb drive and research.
354-006 - Code Enforcement Board Fines	108,252	33,500	33,500	10,000	25,000	25,000	(8,500)	(25.37%)	Payments of Special Magistrate and Code Enforcement Board fines/liens. Posting of full citation payment (daily fines are based on the nature of the violation). Reduced due to an increase in compliance.
354-010 - Citation Fines	30,100	52,000	52,000	42,600	25,000	25,000	(27,000)	(51.92%)	Payments of Code Enforcement Board fines/liens. Posting of full citation payment (daily fines are based on the nature of the violation).
354-011 - Special Magistrate Board Fines	114,330	96,000	96,000	102,319	96,000	96,000	-	0.00%	Payments of Special Magistrate fines/liens. Posting of full citation payment (daily fines are based on the nature of the violation).
361-101 - Earnings - Pooled Investments	(1,382,831)	439,139	439,139	439,139	513,200	513,200	74,061	16.87%	Calculated by Finance.
362-000 - Rents And Royalties	236,016	236,015	236,015	236,015	236,015	236,015	-	0.00%	Monthly rental income \$19,668.
369-900 - Other Miscellaneous Income	-	-	-	4,733	-	-	-	0.00%	Unanticipated revenues.
369-902 - Interfund Service Charge	274,068	296,657	296,657	296,657	-	306,483	9,826	3.31%	Partial salary allocations.

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
369-913 - Demolition Reimb - Building Dept	27,413	22,000	22,000	22,000	22,000	22,000	-	0.00%	Reimbursements received for court ordered demolition services. Charges varies based on square footage and permitting residential and commercial pass through fees.
369-914 - Board Up Reimb - Building Dept	27,689	12,000	12,000	12,000	12,000	12,000	-	0.00%	Reimbursements received for board up services issued through court order, code cases and the Building Official. Charges are based upon the amount of structural opening, fees between \$25 - \$250.
369-918 - Tri-County PAV Reimbursements	23,431	21,480	21,480	7,620	-	21,480	-	0.00%	Calculated by Finance.
369-933 - Lien Reduction Program	217,142	23,000	23,000	23,000	23,000	23,000	-	0.00%	Payment of Special Magistrate and Code Enforcement Board fines/liens. Posting of reduced citation payments (daily fines are based on the nature of the violation). The Special Magistrate has the authority to reduce code enforcement fines, penalties and liens. In addition to delegating authority to the special magistrate, there is criteria that the magistrate could use when entering an Order granting or denying the requested relief in whole or in part. A Lien Reduction Application is submitted along with an application fee of \$175 (for one case) and \$25 (for each additional case).
Revenue	27,912,847	22,691,791	22,691,791	21,971,593	21,683,310	22,976,428	284,637	1.25%	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	10,967,879	11,480,991	11,480,991	11,252,728	12,287,374	12,287,374	806,383	7.02%	
10-1107 - Part Time Salaries	336,005	555,700	555,700	274,949	589,042	589,042	33,342	6.00%	
10-1110 - Sick Conv to Cash	8,621	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	27,716	-	-	1,394	-	-	-	0.00%	
10-1119 - Payroll Accrual	(397,684)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	249,541	-	6,154	6,154	6,154	100.00%	
10-1201 - Longevity Pay	18,020	18,662	18,662	18,662	20,290	20,290	1,628	8.72%	
10-1304 - Assignment Pay	10,600	-	-	6,700	-	-	-	0.00%	
10-1313 - Standby Pay	25,308	-	-	29,255	-	-	-	0.00%	
10-1316 - Upgrade Pay	1,752	-	-	15,304	-	-	-	0.00%	
10-1401 - Car Allowances	82,356	105,360	105,360	80,840	102,360	102,360	(3,000)	(2.85%)	
10-1407 - Expense Allowances	8,880	8,640	8,640	11,760	11,520	11,520	2,880	33.33%	
10-1413 - Cellphone Allowance	24,030	23,880	23,880	31,540	27,240	27,240	3,360	14.07%	
10-1501 - Overtime 1.5X Pay	740,014	720	720	501,453	763	763	43	5.97%	
10-1504 - Overtime 1X Pay	10,958	-	-	10,187	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	173	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	8,839	-	-	3,412	-	-	-	0.00%	
10-1710 - Vacation Term Pay	19,338	-	-	15,761	-	-	-	0.00%	
20-2104 - Mileage Reimburse	29	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	22,500	22,000	22,000	22,000	22,000	22,000	-	0.00%	
20-2199 - Other Emp Bene	-	-	126,687	126,687	-	-	-	0.00%	
20-2204 - Pension - General Emp	259,513	234,416	234,416	234,416	283,312	283,312	48,896	20.86%	
20-2210 - Pension - FRS	440,811	429,866	429,866	584,808	676,131	676,131	246,265	57.29%	
20-2290 - Pension - Other	-	61,740	61,740	61,740	87,826	87,826	26,086	42.25%	
20-2299 - Pension - Def Cont	546,126	575,023	575,023	580,306	569,354	569,354	(5,669)	(0.99%)	
20-2301 - Soc Sec/ Medicare	899,851	885,352	885,352	828,910	944,763	944,763	59,411	6.71%	
20-2304 - Supplemental FICA	-	42,570	42,570	42,570	45,120	45,120	2,550	5.99%	
20-2307 - Year End FICA Accr	(30,234)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	14,074	20,152	20,152	12,752	19,650	19,650	(502)	(2.49%)	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	22,014	8,147	8,147	21,858	3,721	3,721	(4,426)	(54.33%)	
20-2404 - Health Insurance	1,724,648	1,923,279	1,923,279	1,758,134	1,914,693	1,914,693	(8,586)	(0.45%)	
20-2407 - Unemployment Comp	4,364	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	86,268	108,756	108,756	108,756	108,756	108,756	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	360,456	414,954	414,954	414,954	427,967	427,967	13,013	3.14%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	86,592	109,661	109,661	109,661	126,328	126,328	16,667	15.20%	
Personnel Services	16,329,817	17,029,869	17,406,097	17,161,497	18,274,364	18,274,364	1,244,495	7.31%	
30-3101 - Acct & Auditing	6,784	7,400	7,400	7,400	5,500	5,500	(1,900)	(25.68%)	
30-3113 - Fin & Bank Serv	340,596	300,000	300,000	300,000	372,000	372,000	72,000	24.00%	Department allocation of credit card usage
30-3119 - Legal Services	10,370	11,753	11,753	14,500	12,000	12,000	247	2.10%	Legal services prepare cases for Special Magistrate; \$400.00 from the first 03 hrs. and \$150.00 per subsequent hours.(\$9888.00-in 2022) Building Code-Special Magistrate Smith \$150 per Hr. (\$1650.in 2022)
30-3199 - Other Prof Serv	386,781	1,113,000	1,248,376	1,248,376	1,113,000	1,208,000	95,000	8.54%	Contract inspection and plan review services \$595k. Property records document preservation \$600k. Stantec Financial Sustainability study \$13k.
30-3201 - Ad/Marketing	10,820	14,000	14,000	14,000	14,000	14,000	-	0.00%	Giveaway items for events attended by divisions to promote its initiatives in job fairs and neighbors' appreciation \$12,000. Marketing and survey subscriptions. \$2,000
30-3210 - Clerical Services	4,158	10,511	10,511	10,511	6,000	6,000	(4,511)	(42.92%)	Clerical services to take detailed summary minutes during Building Code Enforcement Boards (estimated 64 hrs.) and Special Magistrate (new service estimated 18 hrs.) meetings. Total estimated 52 hrs. X \$115.50 per hr. = \$6,000
30-3216 - Costs/Fees/Permits	7,119	7,260	9,023	9,023	7,100	7,420	160	2.20%	Recording fees for Building Code Enforcement Board \$5000; parking permits for staff \$600 (\$40.00 X 15 passes), public notary renewals \$1500; 2 year renewal for the One Stop Shop Permit \$320

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3222 - Custodial Services	54,798	62,967	62,967	72,775	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
30-3225 - Demolitions	17,555	50,000	50,000	45,000	40,000	40,000	(10,000)	(20.00%)	Commercial and residential demolition services.
30-3226 - Boardups	9,122	30,000	30,000	25,000	30,000	30,000	-	0.00%	Commercial and residential emergency board-ups services & graffiti removal.(New Contract 25% increase)
30-3228 - Disposal (Tip) Fees	58	-	-	-	-	-	-	0.00%	
30-3231 - Food Services	3,947	5,000	5,000	5,000	6,000	6,000	1,000	20.00%	Food services for monthly Special Magistrate hearings and in-house training and events.
30-3237 - Lawn & Tree Service	-	2,000	2,000	2,000	2,000	2,000	-	0.00%	Tree trimming & landscaping maintenance outside the scheduled services.
30-3249 - Security Services	53,886	60,000	71,146	71,146	61,000	61,000	1,000	1.67%	Stanley Security monitoring services \$1486, FPI Security guard services, 2-guards at \$15.99 per hour, \$59,514 annual.
30-3255 - Solid Waste Collections	117	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	94,231	128,344	456,181	456,181	115,944	136,520	8,176	6.37%	Monthly Pest & Rodent control \$2,000; Record management service to store and destroy documents \$100,000; Scanning and indexing \$12,000; Monthly security armored truck \$2000; Fire alarm panel repair annual recertification \$3,200; Extinguishers Annual maintenance-\$320; Diesel Generator \$2000; Building disinfection \$5000; Other miscellaneous expenses and services \$10,000
30-3304 - Office Equip Rent	17,135	21,064	21,064	20,953	21,064	21,064	-	0.00%	Annual rent and black/white copies for 6 copiers
30-3310 - Other Equip Rent	3,392	4,018	4,018	5,675	6,570	4,018	-	0.00%	Water system cooler rental for 700 Bldg. & 521 Bldg.
30-3316 - Building Leases	-	15,245	15,245	-	15,245	15,245	-	0.00%	Sub-Lease with Broward County for Broward County Convention Center

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3319 - Office Space Rent	349,509	344,721	444,050	444,050	413,436	413,436	68,715	19.93%	DSD 521 Building Lease @\$231,023.48, Additional Rent 55,141.; Utilities \$24,000; Property Expense @ \$103,272.
30-3322 - Other Facil Rent	820	1,500	1,500	-	1,500	1,500	-	0.00%	Miscellaneous rentals as needed.
30-3401 - Computer Maint	91,419	107,118	107,118	107,118	108,494	108,494	1,376	1.28%	Laserfiche for maintenance & Support \$41,527.30 9th year paid by IT to MCCI; Miller Electric Support & Maintenance of Antenna System \$14,000; FY 2023 E-Permit Hub User Access \$52,967
30-3404 - Components/ Parts	2,405	2,000	2,000	2,000	2,000	2,000	-	0.00%	Miscellaneous parts and components; batteries & cables ordered by IT
30-3407 - Equip Rep & Maint	13,165	12,896	12,896	12,896	13,000	13,352	456	3.54%	Toshiba-Large format scanner maintenance (\$99 X 12 months = \$1,188); Nemo-Q Annual fee-Bldg. \$8,404; Perforator repairs(\$500); RFID annual software maintenance \$2540; Four-J's EGov Plus Archive Database License \$720
30-3425 - Bldg Rep Materials	2,329	1,720	1,720	1,720	1,720	1,720	-	0.00%	Materials and supplies to repair / maintain the location
30-3428 - Bldg Rep & Maint	3,111	4,950	4,950	4,950	4,950	4,950	-	0.00%	Repairs to building to maintain the location
30-3434 - Imp Rep Materials	-	2,032	2,032	2,032	-	-	(2,032)	(100.00%)	Materials and supplies to repair / maintain the location
30-3437 - Imp Rep & Maint	4,998	3,141	3,141	3,141	4,000	4,000	859	27.35%	Service to maintain location. Above All Garage & Door & Window replacement
30-3516 - Printing Serv - Ext	-	100	100	100	100	100	-	0.00%	Miscellaneous printing services
30-3601 - Electricity	71,218	75,200	75,200	88,381	83,246	83,246	8,046	10.70%	
30-3616 - Postage	155	250	250	250	250	250	-	0.00%	Material delivery charges as needed by division.
30-3628 - Telephone/ Cable TV	115,728	145,100	145,100	145,100	115,728	115,728	(29,372)	(20.24%)	
30-3634 - Water/Sew/ Storm	17,769	41,900	41,900	29,516	24,121	24,121	(17,779)	(42.43%)	
30-3801 - Gasoline	48,374	75,937	75,937	50,000	71,800	71,800	(4,137)	(5.45%)	
30-3804 - Diesel Fuel	958	-	-	-	-	-	-	0.00%	
30-3904 - Books & Manuals	9,498	55,000	55,000	55,000	55,000	55,000	-	0.00%	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 Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	15,191	62,310	62,310	62,310	62,310	61,087	(1,223)	(1.96%)	Computer licenses and renewals; SHI Int'l various subscription licenses-\$13,036; SHI Int'l 14-Microsoft Licenses-\$2212.20; Assembla Licenses-\$504; Azure Cloud Service \$16,576
30-3916 - Janitorial Supplies	29,584	50,640	50,640	50,640	40,000	40,000	(10,640)	(21.01%)	Janitorial supplies as needed.
30-3925 - Office Equip < \$5000	14,165	29,800	29,800	29,800	30,000	30,000	200	0.67%	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.
30-3926 - Furniture < \$5000	6,273	4,000	4,000	4,000	7,000	7,000	3,000	75.00%	Office furniture as needed by staff.
30-3928 - Office Supplies	41,896	50,000	50,000	50,000	50,000	50,000	-	0.00%	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.
30-3931 - Periodicals & Mag	-	1,300	1,300	1,300	1,300	1,300	-	0.00%	Annual subscriptions to search candidates for hard to fill positions.
30-3940 - Safety Shoes	4,042	11,020	11,020	11,020	15,000	15,000	3,980	36.12%	Safety shoes at \$250 each
30-3946 - Tools/Equip < \$5000	276	12,000	12,000	12,000	6,000	6,000	(6,000)	(50.00%)	Tools and equipment as needed by division.
30-3949 - Uniforms	24,037	35,000	63,087	63,087	40,000	37,000	2,000	5.71%	Uniforms, technical staff \$32,000, administrative staff \$5,000
30-3999 - Other Supplies	44,766	40,000	40,000	40,000	50,000	50,000	10,000	25.00%	Miscellaneous supplies to support various City and Division initiatives. Including RFID tags for permit tracking, car key replacements, badges, storage supplies, and headsets for the call center
40-4118 - Training	38,773	104,600	104,600	104,600	104,600	104,600	-	0.00%	
40-4119 - Training & Travel	116,409	89,200	89,200	89,200	91,200	91,200	2,000	2.24%	
40-4304 - Indirect Admin Serv	1,602,732	1,590,612	1,590,612	1,590,612	1,590,612	1,590,612	-	0.00%	
40-4308 - Overhead-Fleet	36,360	44,992	44,992	44,992	42,588	42,588	(2,404)	(5.34%)	

Development Services Department

Building - Building Permits

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4319 - Servchg-Admin Serv	1,172,040	1,188,716	1,188,716	1,188,716	-	1,277,554	88,838	7.47%	Service charge for Administration employees performing services for the Building Fund
40-4343 - Servchg-Info Sys	938,544	1,098,062	1,098,062	1,098,062	1,098,062	1,098,062	-	0.00%	
40-4352 - Servchg-Police	155,784	167,085	167,085	167,085	167,085	167,085	-	0.00%	
40-4355 - Servchg-Print Shop	13,026	12,000	12,000	12,000	12,000	12,000	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations.
40-4359 - Servchg-Planning	763,968	826,058	826,058	826,058	-	840,942	14,884	1.80%	Service charge for planning staff performing services for the Building Fund
40-4361 - Servchg-Pub Works	-	928	928	928	3,799	3,799	2,871	309.38%	
40-4372 - Servchg-Fleet Replacement	167,772	196,990	196,990	196,990	314,691	314,691	117,701	59.75%	
40-4373 - Servchg-Fleet O&M	57,228	59,310	59,310	59,310	98,932	98,932	39,622	66.80%	
40-4399 - Servchg-Other Funds	67,356	66,483	66,483	66,483	-	64,992	(1,491)	(2.24%)	
40-4401 - Auto Liability	82,536	86,296	86,296	86,296	86,296	86,296	-	0.00%	
40-4404 - Fidelity Bonds	768	781	781	781	781	781	-	0.00%	
40-4407 - Emp Proceedings	20,136	19,334	19,334	19,334	19,334	19,334	-	0.00%	
40-4410 - General Liability	237,408	233,254	233,254	233,254	233,254	233,254	-	0.00%	
40-4416 - Other Ins Charges	76,044	79,407	79,407	79,407	79,407	79,407	-	0.00%	
40-4428 - Prop/Fire Insurance	23,220	22,719	22,719	22,719	22,719	22,719	-	0.00%	
40-4431 - Pub Officials Liab	4,068	-	-	-	-	-	-	0.00%	
Operating Expenses	7,506,727	8,899,024	9,502,561	9,464,778	7,056,705	9,349,666	450,642	5.06%	
60-6405 - Computer Software	-	-	19,750	19,750	-	-	-	0.00%	
60-6416 - Vehicles	25,556	83,894	83,894	83,894	-	-	(83,894)	(100.00%)	
60-6499 - Other Equipment	111,706	-	-	-	-	-	-	0.00%	
Capital Outlay	137,262	83,894	103,644	103,644	-	-	(83,894)	(100.00%)	
Building - Building Permits Total	23,973,806	26,012,787	27,012,302	26,729,919	25,331,069	27,624,030	1,611,243	6.19%	

Development Services Department

Building - Building Certification Maintenance

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	% Dif	Justification
361-101 - Earnings - Pooled Investments	(79,407)	25,662	25,662	25,662	29,668	29,668	4,006	15.61%	Calculated by Finance.
Revenue	(79,407)	25,662	25,662	25,662	29,668	29,668	4,006	15.61%	
Building - Building Certification Maintenance Total	(79,407)	25,662	25,662	25,662	29,668	29,668	4,006	15.61%	

Nuisance Abatement Fund



Development Services Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Nuisance Abatement - 147	\$ 32,342	227,748	411,431	216,998	(10,750)	(4.7%)
Total Funding	32,342	227,748	411,431	216,998	(10,750)	(4.7%)

Financial Summary - Program Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Nuisance Abatement	32,342	227,748	411,431	216,998	(10,750)	(4.7%)
Total Expenditures	32,342	227,748	411,431	216,998	(10,750)	(4.7%)

Financial Summary - Category Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services	-	-	96,722	-	-	0.0%
Operating Expenses	32,342	227,748	314,709	216,998	(10,750)	(4.7%)
Total Expenditures	\$ 32,342	227,748	411,431	216,998	(10,750)	(4.7%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2024 Major Variances

Operating Expenses

No major variances

Descriptions & Line Items by Division



Development Services Department

Nuisance Abatement - Nuisance Abatement

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Proposed Budget	FY 2023 Adopted vs FY 2024 Proposed Budget	% Dif	Justification
311-004 - Penalty & Int-Operating	6	100	100	12	100	100	-	0.00%	Broward County quarterly non ad valorem interest accrual.
325-202 - Nuisance Abatement Assessment Fee	34,268	37,101	37,101	37,101	36,000	36,000	(1,101)	(2.97%)	Fines up to \$250 per day for a public nuisance or up to \$500 per day for a recurring public nuisance. Review a citation report. When there is threat to the public safety, health, or welfare as described in Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale, the City takes measures to abate the nuisance. Each year, a non ad valorem tax roll is prepared to recover costs of nuisance abatement such as lot clearing and board ups. When the owner pays property taxes, the City collects the costs to abate the nuisance and reasonable administrative costs.
341-900 - Other General Government Charges and Fees	45,397	56,000	56,000	46,081	45,000	45,000	(11,000)	(19.64%)	Owners billed \$200 administrative charge for clearing the lot plus the contractor invoice amount. Reduced based on current year projection and prior year actuals.
361-101 - Earnings - Pooled Investments	(11,812)	3,651	3,651	3,651	4,327	4,327	676	18.52%	Calculated by Finance.
361-107 - Interest On Paid Liens	-	1,000	1,000	1,000	-	-	(1,000)	(100.00%)	Interest collected on liens for lot clearing, demolition, board ups, and special magistrate fines and liens. The interest rate is 4.75%. Sections 215.422(3)(b), 337.141(3) and 687.01, Florida Statutes, requires the use of this rate for the payment of interest for late payments to vendors.

Development Services Department

Nuisance Abatement - Nuisance Abatement

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
369-914 - Board Up Reimb - Building Dept	34,082	15,000	15,000	29,250	15,000	15,000	-	0.00%	Reimbursement received for board up services. Board ups are issued through court order and Code Inspectors. Charges vary from \$200 to \$1,000 each. Reimbursement of board ups has significantly reduced to the costs of the City's polycarbonate board up. Most fees collected for board ups occur through the non ad valorem process and are applied to sub object 325-202. Board up administrative costs \$117 per hour.
Revenue	101,941	112,852	112,852	117,122	100,427	100,427	(12,425)	(11.01%)	

Development Services Department

Nuisance Abatement - Nuisance Abatement

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1601 - Direct Labor Charges	-	-	-	96,722	-	-	-	0.00%	
Personnel Services	-	-	-	96,722	-	-	-	0.00%	
30-3101 - Acct & Auditing	11	100	100	100	-	-	(100)	(100.00%)	
30-3201 - Ad/Marketing	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Miscellaneous advertising based on Division needs. Vacant lot advertising
30-3216 - Costs/Fees/Permits	1,479	7,800	13,001	13,001	7,800	7,735	(65)	(0.83%)	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).
30-3226 - Boardups	6,516	20,000	20,000	16,000	20,000	20,000	-	0.00%	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.
30-3237 - Lawn & Tree Service	21,861	45,000	45,000	35,000	45,000	45,000	-	0.00%	Abatement of overgrowth trash, rubbish, debris, and bulk trash pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale which addresses nuisances.
30-3299 - Other Services	2,475	32,291	32,291	32,291	32,291	32,291	-	0.00%	Costs to send unpaid nuisance charges to collections agency. Vessel Removals.
30-3407 - Equip Rep & Maint	-	-	-	-	3,300	3,300	3,300	100.00%	
30-3601 - Electricity	-	-	-	200	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	-	-	-	800	-	-	-	0.00%	
40-4204 - Oper Subsidies	-	-	-	94,760	-	-	-	0.00%	
40-4319 - Servchg-Admin Serv	-	111,308	111,308	111,308	-	96,505	(14,803)	(13.30%)	
40-4321 - Servchg-Building	-	9,749	9,749	9,749	-	10,667	918	9.42%	
Operating Expenses	32,342	227,748	232,949	314,709	109,891	216,998	(10,750)	(4.72%)	
Nuisance Abatement - Nuisance Abatement Total	32,342	227,748	232,949	411,431	109,891	216,998	(10,750)	(4.72%)	

Housing and Community Development Grants Fund



Development Services Department - Housing and Community Development Grants Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Housing and Community Development Grants - 108	\$	7,297,372	9,183,920	9,768,688	9,988,563	804,643	8.8%
Total Funding		7,297,372	9,183,920	9,768,688	9,988,563	804,643	8.8%

Financial Summary - Program Expenditures

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Housing & Community Development		7,297,372	9,183,920	9,768,688	9,988,563	804,643	8.8%
Total Expenditures		7,297,372	9,183,920	9,768,688	9,988,563	804,643	8.8%

Financial Summary - Category Expenditures

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services		184,997	1,032,112	1,059,364	1,079,524	47,412	4.6%
Operating Expenses		5,704,876	209,263	264,542	205,259	(4,004)	(1.9%)
Capital Outlay		217,556	-	500,000	-	-	0.0%
Grant Services		1,189,943	7,942,545	7,944,782	8,703,780	761,235	9.6%
Total Expenditures	\$	7,297,372	9,183,920	9,768,688	9,988,563	804,643	8.8%
Full Time Equivalents (FTEs)		11	11	11	11	-	0.0%

FY 2024 Major Variances

Capital Outlay

\$ 767,963 - Increase in program funds available primarily due to increased entitlement funding for the Housing for Persons with AIDS (HOPWA) program

Descriptions & Line Items by Division



Development Services Department

Housing & Community Development - Housing and Community Development Grants

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
331-503 - Federal Grant - CDBG Entitlements	6,219,286	9,523,920	9,523,920	9,523,920	-	10,327,600	803,680	8.44%	Anticipated Entitlement Grant Funding \$1,508,053 - CDBG \$ 769,196 - HOME \$8,050,351 - HOPWA
361-101 - Earnings - Pooled Investments	(21,950)	-	-	-	(6,136)	(6,136)	(6,136)	100.00%	
362-000 - Rents And Royalties	159,997	160,000	160,000	-	-	160,000	-	0.00%	Post Office Lease Revenue
369-900 - Other Miscellaneous Income	952,758	-	-	(88,816)	-	-	-	0.00%	
369-916 - Overtime Reimbursement	-	-	-	(119)	-	-	-	0.00%	
369-920 - Recaptured Income Not PGM Inc	91,375	-	-	-	-	-	-	0.00%	
Revenue	7,401,466	9,683,920	9,683,920	9,434,985	(6,136)	10,481,464	797,544	8.24%	

Development Services Department

Housing & Community Development - Housing and Community Development Grants

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	740,345	811,073	811,073	774,933	853,602	853,602	42,529	5.24%	
10-1110 - Sick Conv to Cash	1,044	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	7,250	-	-	2,382	-	-	-	0.00%	
10-1119 - Payroll Accrual	(22,850)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	10,697	-	2,465	2,465	2,465	100.00%	
10-1401 - Car Allowances	10,580	11,760	11,760	7,840	11,760	11,760	-	0.00%	
10-1407 - Expense Allowances	4,200	4,320	4,320	2,880	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	2,640	2,640	2,640	1,760	2,640	2,640	-	0.00%	
10-1604 - Direct Labor Credits	(692,077)	(96,722)	(96,722)	-	(110,980)	(110,980)	(14,258)	14.74%	General Fund funding for personnel costs.
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	4,160	4,160	-	-	-	0.00%	
20-2204 - Pension - General Emp	14,962	-	-	-	-	-	-	0.00%	
20-2210 - Pension - FRS	5,884	47,043	47,043	37,017	52,640	52,640	5,597	11.90%	
20-2299 - Pension - Def Cont	6,346	34,886	34,886	38,793	45,050	45,050	10,164	29.13%	
20-2301 - Soc Sec/ Medicare	55,455	63,478	63,478	44,709	66,818	66,818	3,340	5.26%	
20-2307 - Year End FICA Accr	(1,723)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	990	1,238	1,238	959	1,575	1,575	337	27.22%	
20-2402 - Life Insurance	973	576	576	1,019	248	248	(328)	(56.94%)	
20-2404 - Health Insurance	22,214	147,301	147,301	138,393	144,867	144,867	(2,434)	(1.65%)	
20-2405 - Post Employment Health Obligation	400	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	88	2,019	2,019	2,019	2,019	2,019	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	20,784	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	4,992	-	-	-	-	-	-	0.00%	
Personnel Services	184,997	1,032,112	1,046,969	1,059,364	1,079,524	1,079,524	47,412	4.59%	
30-3119 - Legal Services	210,116	-	-	-	-	-	-	0.00%	
30-3201 - Ad/Marketing	2,590	13,400	13,400	13,693	13,400	13,400	-	0.00%	Advertising program services and required public notices.
30-3210 - Clerical Services	1,625	2,000	2,000	7,478	2,780	2,780	780	39.00%	Transcribing meeting minutes for Community Services Board.

Development Services Department

Housing & Community Development - Housing and Community Development Grants

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	3,104	200	200	200	400	400	200	100.00%	Parking permits.
30-3222 - Custodial Services	5,007	7,280	7,280	10,780	7,280	7,280	-	0.00%	Funding for cleaning services for offices. The cost is distributed to grant programs based on the administrative cost allocation.
30-3249 - Security Services	453	420	420	735	420	420	-	0.00%	Alarm services at HCD offices.
30-3299 - Other Services	41,693	-	-	29,949	3,200	3,200	3,200	100.00%	Community Services Board and Affordable Housing Advisory Committee conference expenses.
30-3304 - Office Equip Rent	3,452	3,200	3,200	-	3,200	3,200	-	0.00%	Toshiba rental cost. The cost is distributed to grant programs based on administrative cost allocation.
30-3307 - Vehicle Rental	-	17,820	17,820	-	17,820	17,820	-	0.00%	Leasing cost for 3-vehicles used for program delivery reviews and services. (\$495*12*3)
30-3316 - Building Leases	-	51,957	51,957	-	53,516	53,516	1,559	3.00%	Office space rent. Cost is distributed to grant programs based on the administrative cost allocation.
30-3319 - Office Space Rent	50,341	-	-	89,018	-	-	-	0.00%	
30-3322 - Other Facil Rent	4,565,381	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	2,436	2,400	2,400	-	2,657	2,657	257	10.71%	Cost is distributed to grant programs based on the administrative cost allocation.
30-3613 - Special Delivery	84	200	200	200	100	100	(100)	(50.00%)	Special delivery costs for expedited document shipping of program documents.
30-3628 - Telephone/Cable TV	921	400	400	400	921	921	521	130.25%	
30-3801 - Gasoline	952	1,529	1,529	427	100	100	(1,429)	(93.46%)	Gasoline for rental vehicle used for program delivery.
30-3907 - Data Proc Supplies	98,108	41,916	41,916	42,555	41,916	41,916	-	0.00%	Laserfiche and Grant Management Software.
30-3925 - Office Equip < \$5000	847	2,400	2,400	2,400	2,200	2,200	(200)	(8.33%)	Budget based on 11 FTEs x \$200.
30-3928 - Office Supplies	-	3,000	3,000	3,000	3,000	3,000	-	0.00%	
30-3949 - Uniforms	652	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	5,037	-	-	(42)	-	-	-	0.00%	
40-4119 - Training & Travel	11,649	14,600	14,600	14,600	14,600	14,600	-	0.00%	
40-4210 - Social Contr	9,761	-	-	-	-	-	-	0.00%	

Development Services Department

Housing & Community Development - Housing and Community Development Grants

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4308 - Overhead-Fleet	-	5,375	5,375	6,271	2,016	2,016	(3,359)	(62.49%)	
40-4373 - Servchg-Fleet O&M	-	10,271	10,271	11,983	-	-	(10,271)	(100.00%)	
40-4374 - Servchg-Non Fleet	-	-	-	-	4,838	4,838	4,838	100.00%	
40-4386 - Servchg-Hud Grants	686,353	-	-	-	-	-	-	0.00%	
40-4401 - Auto Liability	-	3,922	3,922	3,922	3,922	3,922	-	0.00%	
40-4404 - Fidelity Bonds	7	63	63	63	63	63	-	0.00%	
40-4407 - Emp Proceedings	251	1,557	1,557	1,557	1,557	1,557	-	0.00%	
40-4410 - General Liability	2,963	18,785	18,785	18,785	18,785	18,785	-	0.00%	
40-4416 - Other Ins Charges	930	6,568	6,568	6,568	6,568	6,568	-	0.00%	
40-4431 - Pub Officials Liab	163	-	-	-	-	-	-	0.00%	
Operating Expenses	5,704,876	209,263	209,263	264,542	205,259	205,259	(4,004)	(1.91%)	
60-6599 - Construction	217,556	-	500,000	500,000	-	-	-	0.00%	
Capital Outlay	217,556	-	500,000	500,000	-	-	-	0.00%	
80-8001 - Program Funds	-	7,942,545	7,942,545	7,942,545	8,710,508	8,703,780	761,235	9.58%	
80-8203 - Child Care Assistance	3,650	-	-	-	-	-	-	0.00%	
80-8304 - Homeless Shelter	105,006	-	-	-	-	-	-	0.00%	
80-8308 - Purchase Asst	193,000	-	-	-	-	-	-	0.00%	
80-8316 - Housing Info/ Counsel	56,527	-	-	-	-	-	-	0.00%	
80-8347 - Rent Asst Client - B	74,990	-	-	-	-	-	-	0.00%	
80-8363 - Subrecipient Operating Expenses	405,457	-	-	2,237	-	-	-	0.00%	
80-8377 - Renovations	351,313	-	-	-	-	-	-	0.00%	
Grant Services	1,189,943	7,942,545	7,942,545	7,944,782	8,710,508	8,703,780	761,235	9.58%	
Housing & Community Development - Housing and Community Development Grants Total	7,297,372	9,183,920	9,698,777	9,768,688	9,995,291	9,988,563	804,643	8.76%	

Beach Business Improvement District



Development Services Department - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Beach Business Improvement District - 135	\$	1,407,573	918,576	1,461,876	1,153,777	235,201	25.6%
Total Funding		1,407,573	918,576	1,461,876	1,153,777	235,201	25.6%

Financial Summary - Program Expenditures

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Nighttime Economy		1,407,573	918,576	1,461,876	1,153,777	235,201	25.6%
Total Expenditures		1,407,573	918,576	1,461,876	1,153,777	235,201	25.6%

Financial Summary - Category Expenditures

		FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Operating Expenses		1,407,573	918,576	1,461,876	1,153,777	235,201	25.6%
Total Expenditures	\$	1,407,573	918,576	1,461,876	1,153,777	235,201	25.6%
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2024 Major Variances

Operating Expenses

\$ 200,000 - Increase in event sponsorship

Descriptions & Line Items by Division



Development Services Department

Nighttime Economy - Beach Business Improvement District

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
311-004 - Penalty & Int-Operating	26	-	-	224	-	-	-	0.00%	
325-205 - Beach Bus. Improvement Dist. Assessment	1,022,475	1,076,258	1,076,258	1,268,569	1,076,258	1,076,258	-	0.00%	
361-101 - Earnings - Pooled Investments	(47,818)	17,644	17,644	17,644	19,495	19,495	1,851	10.49%	
361-105 - Other Income (Penalty Charges)	-	-	-	41	-	-	-	0.00%	
Revenue	974,683	1,093,902	1,093,902	1,286,478	1,095,753	1,095,753	1,851	0.17%	
Nighttime Economy - Beach Business Improvement District Total	974,683	1,093,902	1,093,902	1,286,478	1,095,753	1,095,753	1,851	0.17%	

Development Services Department

Nighttime Economy - Beach Business Improvement District

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	194	300	300	300	300	300	-	0.00%	
30-3199 - Other Prof Serv	208,726	115,100	123,400	121,437	115,100	115,100	-	0.00%	
30-3201 - Ad/Marketing	1,579	-	-	-	1,579	1,579	1,579	100.00%	
30-3210 - Clerical Services	-	-	-	1,963	2,310	2,310	2,310	100.00%	
30-3216 - Costs/Fees/Permits	1,868	-	-	-	1,868	1,868	1,868	100.00%	
30-3299 - Other Services	35,710	134,479	134,479	134,479	139,479	139,479	5,000	3.72%	
30-3907 - Data Proc Supplies	-	-	-	-	15,000	15,000	15,000	100.00%	
30-3910 - Electrical Supplies	-	7,500	7,500	7,500	7,500	7,500	-	0.00%	
40-4207 - Promotional Contr	1,034,940	500,000	715,000	1,035,000	700,000	700,000	200,000	40.00%	
40-4304 - Indirect Admin Serv	10,500	11,537	11,537	11,537	11,537	11,537	-	0.00%	
40-4327 - Servchg-City Mgr	106,610	146,222	146,222	146,222	153,682	155,666	9,444	6.46%	
40-4328 - Servchg-Comm Dev	4,002	-	-	-	-	-	-	0.00%	
40-4343 - Servchg-Info Sys	3,444	3,438	3,438	3,438	3,438	3,438	-	0.00%	
Operating Expenses	1,407,573	918,576	1,141,876	1,461,876	1,151,793	1,153,777	235,201	25.60%	
Nighttime Economy - Beach Business Improvement District Total	1,407,573	918,576	1,141,876	1,461,876	1,151,793	1,153,777	235,201	25.60%	

Decision Packages



FY 2024 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	Engineering Inspection Support	1.00	146,935	12,689
2	Position Request - New	Geographic Information System (GIS) Position	(1.00)	(17,873)	(16,935)
3	Program - New	Mixed Use Code Update	-	225,000	-
			-	\$354,062	(\$4,246)

FY 2024 Decision Package Form

Development Services Department

Priority Number: 1
Title of Request: Engineering Inspection Support
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	1/1/2024

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 to meet demand to accurately complete inspections, follow up on failed inspections, and balance the overall workload among all inspectors. The Division currently receives approximately 26,400 inspections a year, but expects the number to increase to over 33,000 in future years.

The Division currently has four (4) inspectors (three in-house staff and one contractor) working five, eight hour shifts each week. Conservative projections of 25 inspections daily per inspector yield a yearly capacity of 6,600 per inspector, totaling 26,400 inspections per year. Current staff capacity will not be able to sustain this increase resulting in neighbor and developer dissatisfaction from inspection approval delays. Based on historical data, a 23% increase in the total number of inspections in FY 2024 is expected. The latest trends in development show that demand for permitting and inspections to install public and 5G Networks and franchise utility infrastructure will increase. These major inspections can take from 1.5 to 3.5 hours longer than regular inspections.

There are two inspection categories:

1) A routine/daily inspection takes an average of 20 minutes for driveways, sidewalks, curbing, paving, sediment control, maintenance of traffic plans, right-of-way restoration, revocable license inspections and related items. An inspector can perform approximately 25 inspections a day.

2) A major inspection takes approximately two (2) to four (4) hours which 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 one (1) major inspection a day.

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

The contracted inspector does not have the experience and extensive knowledge of the City's assets to inspect the City's water, wastewater, and stormwater systems. It is highly specialized and requires specific training and extensive knowledge of the City's assets.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of completed inspections	26,400	26,400	33,000

Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Sustainable and Resilient Community
 Objective: IN-1 Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
 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	\$97,107
Totals			1	\$97,107

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
3012	10-1101		Permanent Salaries	Engineering Inspector I	67,586	67,586
3012	20-2210		Pension - FRS	Engineering Inspector I	9,171	9,171

FY 2024 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
3012	20-2301		Soc Sec/Medicare	Engineering Inspector I	5,170	5,170
3012	20-2404		Health Insurance	Engineering Inspector I	15,180	15,180
3012	30-3628		Telephone/Cable TV	Monthly Cell Phone, MIFI & iPad Expense	2,400	2,400
3012	30-3801		Gasoline	Vehicle - Fuel	800	850
3012	30-3907		Data Proc Supplies	Accela License, Adobe Pro, Windows OS	2,500	200
3012	30-3925		Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount	4,000	200
3012	30-3926		Furniture < \$5000	Office Furniture	1,500	-
3012	30-3928		Office Supplies	Office Supplies	600	200
3012	30-3940		Safety Shoes	Safety Shoes & Insoles	250	250
3012	30-3949		Uniforms	Uniform Package	700	450
3012	30-3999		Other Supplies	Vehicle - Tint & Accessories	2,000	-
3012	40-4308		Overhead-Fleet		-	1,184
3012	40-4372		Servchg-Fleet Replacement		-	5,011
3012	40-4373		Servchg-Fleet O&M		-	2,258
3012	40-4401		Auto Liability		-	1,300
3012	60-6416		Vehicles	Vehicle - Toyota Camry	35,078	-
Total Expenditures					146,935	111,410

Revenues

3012	341-900		Other General Government Charges and Fees	Offsetting Revenue - Misc. Engineering Charges, DSD006 and DSD037	-	98,721
Total Revenues					-	98,721
Net					\$146,935	\$12,689

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	146,935	12,689

FY 2024 Decision Package Form

Development Services Department

Priority Number: 2
Title of Request: Geographic Information System (GIS) Position
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1.00	(1)	0.00	(1)	1/1/2024

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

A full-time, in-house GIS Analyst position is requested to serve as a resource for all of the Development Services Department (DSD) by creating and maintaining data and maps associated with administering development activities. The position is key for coordinating 3D modeling and other associated applications that help to visualize information to staff, applicants, and the general public during development analysis and planning initiatives. Long-range planning efforts would also require additional information to be provided, such as City land use, infrastructure, transportation. This position would be split funded between General Fund (40%) and Building Fund (60%) based on job responsibilities for each fund. A full time planning assistant position (S124) is being eliminated to offset the cost of this position for the general fund.

This position is integral to planning activities and development reviews with daily DSD staff engagement required. The responsibilities include:

- Maintaining and updating the City's official zoning map and other GIS layers imperative to the Department function
- Compiling geographic data from a variety of sources including census, field observation, satellite imagery, aerial photographs, and existing maps
- Analyzing the spatial data to incorporate into documents and reports, and updating applicable databases including Accela permit management software
- Creating "heat maps" to identify areas for targeted code resources, areas of construction and other permitting trends
- Assisting with data in identifying areas for business enhancement and housing
- Evaluating where the GIS application can be used to facilitate improvements Department-wide

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

A vendor would not know the City, its systems, and infrastructure to provide the level of service and data analysis required for carrying out current and long-range efforts in addressing Department needs.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average number of days to respond to a GIS request	6	6	2

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 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
Removed Position	NB149	Planning Assistant	(1)	(\$66,494)
	FP011	Geographic Information Systems Analyst	1	\$121,553
Totals			-	\$55,059

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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FY 2024 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
3010	10-1101		Permanent Salaries	Planning Assistant	(54,854)	(56,487)
3101	10-1101		Permanent Salaries	Geographic Information Systems Analyst	83,291	83,291
3101	10-1407		Expense Allowances	Geographic Information Systems Analyst	1,440	1,440
3010	20-2210		Pension - FRS	Planning Assistant	(7,444)	(7,665)
3101	20-2210		Pension - FRS	Geographic Information Systems Analyst	11,303	11,303
3010	20-2301		Soc Sec/Medicare	Planning Assistant	(4,196)	(4,321)
3101	20-2301		Soc Sec/Medicare	Geographic Information Systems Analyst	6,482	6,482
3101	20-2404		Health Insurance	Geographic Information Systems Analyst	16,837	16,837
3101	30-3907		Data Proc Supplies	Accela License, Adobe Pro, Windows OS	2,500	200
3101	30-3925		Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, iPad, Phone, Mount	4,000	200
3101	30-3926		Furniture < \$5000	Office Furniture	1,500	-
3101	30-3928		Office Supplies	Office Supplies	600	200
3101	30-3949		Uniforms	Uniform Package	50	50
3101	40-4119		Training & Travel	Geographic Information Systems Analyst	2,200	2,200
3010	40-4321		Servchg-Building	Net salary allocation of GIS Analyst (40%)	48,621	51,538
Total Expenditures					112,330	105,268
Revenues						
3101	369-902		Interfund Service Charge	Net salary allocation of GIS Analyst (40%)	48,621	51,538
Total Revenues					48,621	51,538
Net					\$63,709	\$53,730

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	(17,873)	(16,935)
Building Permits	81,582	70,665

FY 2024 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Mixed Use Code Update
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	9/1/2024

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 request is to hire a technical panel from the Urban Land Institute for \$25,000 and to perform a market analysis for \$200,000 to evaluate form-based implementation requirements for mixed use developments. Based on the adopted amendments to the Broward County Land Use Plan Policy 2.16.4, form-based code is a land development regulation that would align with the County and offers an alternative to conventional zoning regulations. It also addresses the FY 2024 City Commission Priorities of Economic Development, Housing Accessibility, and Transportation and Traffic and would encourage more sustainable, long-term growth patterns. This includes supporting multi-modal transportation and a higher variety of housing options, thereby enhancing the overall livability of the City.

This initiative splits the effort into a phased approach. The first phase is a technical panel that would provide expert, multi-disciplinary advice to gain policy consensus and provide objective, best practice advice and a market-based strategy to proceed forward and obtain City Commission directive. The second phase is the market analysis: utilize panel recommendations and robust public outreach to gain input and consensus on subsequent code updates.

The City's current major corridors include a suburban pattern of single occupancy vehicle driven commercial development. As new developments along major corridors occur, the City would have the opportunity to promote the right mix of uses within a pedestrian-friendly, context-sensitive, safe, and well-connected built environment. The mixed use zoning district initiative would focus on providing housing and employment near transportation networks to reduce road congestion, improve air quality, tie affordability to transportation options, and promote walking and biking. In addition, revised code language would help preserve surrounding neighborhoods by clearly identifying the appropriate building design standards that reflect the proper transition to neighborhoods. Therefore, it ensures neighborhood compatibility and provides the opportunity to coordinate and prioritize infrastructure improvements based on future corridor vision and growth.

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

Consultant assistance is needed for market analysis and a robust public outreach effort.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: Infrastructure
 Goal: Infrastructure - Multi modal and Pedestrian
 Objective: IN-9 Improve transportation options and reduce congestion by working with partners
 Source of Justification: Commission Priorities

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
3010	30-3199		Other Prof Serv	Professional consulting services	225,000	-
Total Expenditures					225,000	-
Net					\$225,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	225,000	-

FY 2024 Decision Package Summary

Development Services Department - 140 Building Permits Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Additional Building Permit Assistance	1.00	143,161	135,161
2	Position Request - New	Geographic Information System (GIS) Position	1.00	81,582	70,665
3	Position Request - New	Increasing Building Fund Call Center Support	1.00	86,067	81,900
4	Position Request - New	Enhancing Building Enforcement Operational Support	.50	51,962	47,324
			2.50	\$362,772	\$335,050

FY 2024 Decision Package Form

Development Services Department

Priority Number: 1
Title of Request: Additional Building Permit Assistance
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	1/1/2024

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

A Business Assistance Coordinator position is being requested to launch a permit solutions team to assist neighbors in navigating the building permit process. The additional position offers an individualized and elite customer service experience for building permit customers and allows the Department to provide timely and efficient responses to neighbors. This position would be limited to supporting customers through the building permit process.

The Department currently has two Business Assistance Coordinators who serve as liaisons between the local business community and various City regulatory departments. They are responsible for tracking business expansion, relocation, or initial start-up of such businesses, and expedite the satisfactory resolution of issues. The coordinators receive assistance from an administrative aide on locating plans, documents and other duties as assigned. The creation of this position and function was the result of a recommendation from the Business First report prepared by the City of Fort Lauderdale in partnership with the Greater Fort Lauderdale Chamber of Commerce. The business assistance coordinators provide an invaluable service to customers and the community.

To enhance the capacity of this program, it is recommended to supplement the team with an additional business assistance coordinator responsible for:

- Serving as the liaison between the local business community and various City regulatory departments, related to business expansion, relocation, or initial start-up of such businesses.
- Expediting the satisfactory resolution of issues within the permitting process for applicants.
- Answering more in-depth and case specific questions that cannot be addressed by the general Development Services Department customer service team. The types of inquiries received from the public includes requests for plan review expedition, general inquiries about the permit process (mostly from large developments), escalated customer service action, special commission requests, and large project coordination (i.e., convention center, Police station, large mixed-use development).

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

The Building Permit Assistance Coordinator needs the experience and extensive knowledge of the City to work with various disciplines within the Department. A third party will not be able to represent the City in front of various developers and community partners.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Customer inquiry response time (hours)	48	48	24

Strategic Connections:

Focus Area: Business Development
 Goal: Business Development - Economic Community
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: Commission Priorities

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP003	Business Assistance Coordinator	1	\$134,511
Totals			1	\$134,511

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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FY 2024 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
3101	10-1101		Permanent Salaries	Business Assistance Coordinator	92,430	92,430
3101	10-1401		Car Allowances	Business Assistance Coordinator	3,000	3,000
3101	20-2210		Pension - FRS	Business Assistance Coordinator	12,543	12,543
3101	20-2301		Soc Sec/Medicare	Business Assistance Coordinator	7,301	7,301
3101	20-2404		Health Insurance	Business Assistance Coordinator	16,837	16,837
3101	30-3907		Data Proc Supplies	Accela License, Adobe Pro, Windows OS	2,500	200
3101	30-3925		Office Equip < \$5000	Monitors, Laptop, Docking Station, MIFI, Ipad, Phone, Mount	4,000	200
3101	30-3926		Furniture < \$5000	Office Furniture	1,500	-
3101	30-3928		Office Supplies	Office Supplies	600	200
3101	30-3949		Uniforms	Uniform Package	50	50
3101	40-4119		Training & Travel	Business Assistance Coordinator	2,400	2,400
Total Expenditures					143,161	135,161
Net					\$143,161	\$135,161

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	143,161	135,161

FY 2024 Decision Package Form

Development Services Department

Priority Number: 3
Title of Request: Increasing Building Fund Call Center Support
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	(1)	1	1/1/2024

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

A conversion of two existing part-time positions (SXX518 and SXX520) to two full-time Administrative Aide positions is requested for the Development Services Department call center. Since the promotion and creation of a digital permitting process, the call center's call volume has increased by 10% over the last two fiscal years and receives an average of 128,000 calls per year. Due to long queue duration, extended waiting time, and calls disconnected by the callers before they reach an agent, an average of 5,360 (4.2%) are abandoned yearly. To address abandoned calls, the two converted full-time positions would decrease the extended waiting time by adjusting staffing schedules based on call volume spike patterns.

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

This position must be a City employee as opposed to the third-party contractor because they will be assisting the Division with sensitive information in addition to having to represent the City in front of the public.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of abandoned calls	4.2%	4.2%	3.9%

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 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	TM004	Administrative Aide	1	\$75,092
Add Position	TM004	Administrative Aide	1	\$75,092
Totals			2	\$150,184

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
3101	10-1101		Permanent Salaries	Administrative Aide	98,848	98,848
3101	10-1107		Part Time Salaries	Reduction in Part-Time Salaries SXX518 & SXX520	(64,117)	(68,284)
3101	20-2210		Pension - FRS	Administrative Aide	13,414	13,414
3101	20-2301		Soc Sec/Medicare	Administrative Aide	7,562	7,562
3101	20-2404		Health Insurance	Administrative Aide	30,360	30,360
Total Expenditures					86,067	81,900
Net					\$86,067	\$81,900

FY 2024 Decision Package Form

Development Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	86,067	81,900

FY 2024 Decision Package Form

Development Services Department

Priority Number: 4
Title of Request: Enhancing Building Enforcement Operational Support
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	(.5)	.5	1/1/2024

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 convert an existing part-time position (SXX506) to a full-time Administrative Assistant position. This role will support the operations of the Building Enforcement Team and the Assistant Building Official within the Building Services Division. Converting this position from part time to full time would provide the needed operational support for the Building Enforcement team.

DSD currently has a full-time administrative position in each team within the Building Services Division except the building enforcement team. If this request is granted, each team will have equitable administrative support within the Division. The Assistant Building Official that this position would support manages the Building Code Enforcement team and fills in for the Building Official as needed, thus additional support is required. The responsibilities for this position would include scheduling meetings, managing calendars and appointments, coordinating training for inspectors, providing support for code enforcement hearings, and handling inquiries from emails or phone calls. By completing the mentioned tasks, this position will increase the current staff's availability to handle higher level tasks and address expired permits.

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

This position must be a City employee as opposed to the third-party contractor because they will be assisting the division with sensitive information in addition to representing the City in front of the public.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Expired Permits Handled	250	300	500

Strategic Connections:

Focus Area: Internal Support
Goal: Internal Support - Values Based Organization
Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
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	TM005	Administrative Assistant	1	\$88,994
Totals			1	\$88,994

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
3101	10-1101		Permanent Salaries	Administrative Assistant	60,893	60,893
3101	10-1107		Part Time Salaries	Reduction in Part-Time Salaries SXX506	(39,502)	(42,070)
3101	20-2210		Pension - FRS	Administrative Assistant	8,263	8,263
3101	20-2301		Soc Sec/Medicare	Administrative Assistant	4,658	4,658
3101	20-2404		Health Insurance	Administrative Assistant	15,180	15,180
3101	30-3925		Office Equip < \$5000	Monitors (2), laptop, docking station, phone	1,970	200

FY 2024 Decision Package Form

Development Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
3101	30-3928		Office Supplies	Office Supplies	500	200
Total Expenditures					51,962	47,324
Net					\$51,962	\$47,324

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	51,962	47,324

~ Notes ~

DRAFT



CITY OF FORT LAUDERDALE FY 2024 DEPARTMENT REQUEST

Information Technology Services Department



Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized service department that partners with City departments and charter offices to leverage technology in solving business challenges, pursuing operational efficiencies, and improving neighbor services. The Department strategically plans, manages, and secures the Citywide technology infrastructure and business application platforms to support and enhance the City’s internal operations and neighbor services. The Department maintains these platforms in an operational ready, stable, and secure state, with contingency planning and testing for business continuity of government services.

The ITS Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and departmental core processes to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2024 STRATEGIC PLAN: GOALS

Goal 8: Build a leading government organization that manages all resources wisely and sustainably

CORE PROCESSES (Departmental objectives and significant functions)

- Provide effective and efficient IT customer service
- Manage technology projects collaboratively for effective implementation across the City

HIGHLIGHTED PROGRAMS

- ITS Administration
- Geographic Info Systems
- IT Application Services
- IT Data & Web Design
- IT Mobile Data Technology
- IT Police
- IT Radio Communications
- IT Infrastructure Services
- IT Operations Services
- IT Project Management Office
- IT Security Services

Information Technology Services Department

FY 2024 Projected Organizational Chart

Total FTEs - 77

IT ADMINISTRATIVE SERVICES - 14

Director - Information Technology Services	1
Business Operations Manager	1
Administrative Assistant	1
Copy Center/Mail Technician	1
Financial Administrator	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	5

IT INFRASTRUCTURE & OPERATIONS SERVICES - 23

Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
IT Service Desk Coordinator	3
IT Service Desk Supervisor	1
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	2
Senior Technical Support Analyst	2
Senior Voice Engineer	1
Systems Engineer	2
Technical Support Analyst	6
Voice Engineer	1

IT PUBLIC SAFETY SERVICES - 16

Police Information Technology Manager	1
Telecommunications Manager	1
Senior Technical Support Analyst	3
Senior Technology Strategist	2
Technical Support Analyst	5
Technical Support Coordinator	1
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	1

IT PROJECT MANAGEMENT OFFICE - 7

Division Manager	1
Senior Technology Strategist	1
Technology Strategist	5

IT APPLICATION SERVICES - 13

Deputy Director - Information Technology Services	1
Application Services Manager	1
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technical Support Analyst	1
Senior Technology Strategist	2
Technical Support Analyst	2

IT SECURITY SERVICES - 4

Division Manager	1
Information Technology Security Analyst	2
Senior Information Technology Security Analyst	1

FY 2023 Adopted

FY 2024 Projected

Difference

77

77

0

Information Technology Services

Administrative Services

Division Description

The ITS Administrative Services Division is responsible for the IT finance, human resources, performance management, mail, and print shop services. The team oversees the budget, ITS capital improvement project funding, contract administration, Citywide technology procurement, ITS accounts payable, and payroll. The team monitors the health of the ITS Department by tracking and reporting on key performance indicators (KPI) and departmental operational metrics. The Division also manages the Publishing and Mail Services and is responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, and more. The Publishing team provides City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

FY 2023 Major Accomplishments

- Continued the Leadership Training Program for the positions of Director, Division Manager, and Team Lead; this leadership training is an ongoing effort, with the assistance of an outside consultant, to increase the effectiveness of the department's leadership capabilities

FY 2024 Major Projects and Initiatives

- Begin to enhance the Department's performance management system through the creation of various process reviews that streamline the efficiencies of the Department

Information Technology Services

Project Management

Division Description

The Project Management Office (PMO) is responsible for providing ITS project management services and business analysis to all City departments and charter offices. The PMO collaborates with department leaders to ensure technology priorities are being correctly identified and to provide the most effective implementation process for new and upgraded technologies. The Division drives technology innovation within the City by understanding business process challenges and proposing the best technology solutions. The PMO ensures project execution by monitoring and controlling performance and by optimizing resource allocation with the usage of project management tools. The Division develops policies, procedures, templates, project related documentation, key performance indicators (KPI), dashboards, and reports on ITS projects to facilitate high-level discussions, strategic planning, resource management, and decision making within the Department.

FY 2023 Major Accomplishments

- Implemented standardized project management process methodologies with defined project deliverables throughout the project's lifecycle, to include the scope, risk and change management processes
- Completed staff training on best project management practices and the ITS framework; this training allows for the application of consistent project management principles and leads to better long-term project execution, as well as improved stakeholder and end-user satisfaction
- Implemented a resource load stabilization tool to ensure that resources are allocated based on urgency and availability weighing the prioritization criteria allows ITS to properly utilize staff time, minimize costs, and maximize the potential value of IT technology solutions across the City

FY 2024 Major Projects and Initiatives

- Continue to assess various project management tools and solutions and create a roll-out plan for ITS
 - One of the key benefits of an advanced project management solution is automation, especially for resource allocation, project planning, and scheduling; this will assist in creating a solid foundation for ITS projects to accurately define and map out milestones, key deliverables, and roles prior to execution
 - An advanced project management tool will facilitate the identification of resource bottlenecks and determine when to allocate more resources for the entire IT portfolio

Information Technology Services

Public Safety

Division Description

The Public Safety IT Services Division is responsible for the management, maintenance, and 24/7 support of the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, Citywide access control, and Citywide video security camera systems. The Radio Team is housed within this Division and supports the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. The Radio Team also plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities.

FY 2023 Major Accomplishments

- Began refreshing equipment for preventative maintenance in the Radio Shop to maximize communication efforts

FY 2024 Major Projects and Initiatives

- Develop and implement an online reporting system for specific incidents to reduce calls for service and subsequently decrease response times for other non-emergency calls

Information Technology Services

Infrastructure and Operations

Division Description

The ITS Infrastructure and Operations Services Division is responsible for the design, management, maintenance, and support of technology infrastructure which provides the foundation for the City's business applications and compute environments. Supported technology components, including computer communications networks, storage networks, email platforms, telephony and contact center platforms, audio/visual, and media broadcast systems are distributed across multiple locations within the City via the cloud. The Operations team provides 24/7 support for the technologies that are consumed, and/or delivered, across all the compute environments within the City. The Service and Support Center "Help Desk" is a multi-level section which acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications as well as departmental projects. The Help Desk staff also support and maintain the City's computer replacement plan.

FY 2023 Major Accomplishments

- Selected and implemented an IT Service Management Tool (ITSM) to help establish new incident, knowledge, and service management protocols
- Provided Information Technology Infrastructure Library (ITIL) training for ITS staff as well as established new incident, knowledge, and service management protocols

FY 2024 Major Projects and Initiatives

- Develop an effective cloud infrastructure to improve accessibility, reduce expenses, centralize data security, and increase overall performance for the City

Information Technology Services

Security Services

Division Description

The IT Security Team is responsible for ensuring the confidentiality, integrity, and availability of all City data while adhering to statutory and regulatory requirements, security best practices, and security standards such as Payment Card Industry-Data Security Standard (PCI-DSS). The team manages the City's cybersecurity vulnerabilities by performing vulnerability scanning, accessing log monitoring, and evaluating supply chain security reviews and targeted risk assessments. The team creates and executes Citywide information security policies and procedures and ensures information security compliance standards are adhered to by performing internal/external audits. IT Security also manages and executes the City's Cybersecurity Incident Response Program.

FY 2023 Major Accomplishments

- Developed and implemented a Cybersecurity Infrastructure Upgrade Plan; this included an infrastructure cybersecurity assessment which identified critical, medium, and low risk vulnerabilities, by priority and as a result, additional tools were implemented to assist in mitigating vulnerabilities
- Developed a Cybersecurity Governance, Risk and Compliance (GRC) program; this introduced ITS to Center for Internet Security (CIS) framework of controls and developed new policies to align ITS process and procedures with CIS controls for best practices and standards, as well as upgraded the Security Operations Center (SOC)

FY 2024 Major Projects and Initiatives

- Implement a Zero Trust Security Model as part of the digital transition to the Cloud to help reduce network traffic, eliminate internet disconnections, manage risk, and protect the City's resources

Information Technology Services

Application Services

Division Description

The IT Application Services Division is the City's technical resource for the implementation, integration, maintenance, and support of the majority of the City's business software applications. Application Services ensures that the City's business data is available by implementing best practices for database backup and recovery. Additionally, Application Services administers Business Intelligence (BI) technologies for City staff to analyze business application data and present analytical findings in the form of reports, summaries, dashboards, graphs, charts, and maps for more informed business decisions.

FY 2023 Major Accomplishments

- Transitioned data and workflows for the Cityworks Enterprise Asset Management System online for Stormwater and Wastewater (sewer)
- Brought the Finance and Supply Chain Management (FSM) and Human Capital Management (HCM) phases of the Infor Enterprise Resource Planning (ERP) solution online
- Created ITS Security Controls and Disaster Recovery Protocols for Public Works' Asset Management and Capacity, Management Operation, and Maintenance (AM-CMOM) Program
- Continued efforts towards the decommission of the legacy financial accounting and payroll applications

FY 2024 Major Projects and Initiatives

- Continuing efforts towards upgrading the application and infrastructure for the City's General Employee Timekeeping as well as the Document Management System
- Assist with bringing the water utility data and workflows for the Cityworks Enterprise Asset Management System online

Information Technology Services

Department Core Processes and Performance Measures

Strategic Goal	Core Process	Performance Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2023 Target	FY 2024 Target
8	Provide effective and efficient ITS customer service	Percent of mobile problem work orders resolved within 24 hours	84%	90%	80%	≥75%	≥80%
		Percent of radio repair work orders resolved within 24 hours	52%	51%	50%	≥50%	≥60%
		Percent of service desk work orders resolved at time of call	71%	70%	70%	≥70%	≥70%
		Percent of desk-top service work orders resolved within 24 hours	81%	74%	80%	≥85%	≥80%
		Percent of telephone work orders resolved within 24 hours	56%	40%	50%	≥80%	≥50%
		Percent of network work orders resolved within 24 hours	44%	31%	50%	≥50%	≥50%
		Percent of application support problem work orders resolved within 24 hours	58%	62%	42%	≥60%	≥45%
		Customer satisfaction with service desk work order survey: overall support	98%	98%	98%	≥98%	≥98%
8	Manage technology projects collaboratively for effective implementation across the City	Percentage of approved projects "active"	46%	48%	53%	≥40%	≥50%
		Percentage of active projects "at risk"	21%	11%	33%	≤20%	≤10%
		Percentage of approved projects "on-hold"	37%	17%	9%	≤20%	≤20%
		Percentage of approved projects "pending resource"	18%	32%	31%	≤40%	≤40%

Information Technology Services Central Services Fund



Information Technology Services Department - Central Services (Information Technology Services) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Central Services (Information Technology Services) - 581\$	22,319,494	26,402,735	28,719,474	25,129,113	(1,273,622)	(4.8%)
Total Funding	22,319,494	26,402,735	28,719,474	25,129,113	(1,273,622)	(4.8%)

Financial Summary - Program Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
IT Administrative Services	1,993,054	3,580,782	3,651,624	3,688,153	107,371	3.0%
IT Application Services	4,466,406	5,071,255	5,267,474	5,124,081	52,826	1.0%
IT Public Safety Services	6,595,283	4,798,022	5,293,177	4,890,769	92,747	1.9%
IT Infrastructure & Operations Services	6,446,928	9,456,173	10,934,857	7,959,982	(1,496,191)	(15.8%)
IT Project Management Office	1,061,618	1,118,271	1,118,126	1,025,010	(93,261)	(8.3%)
IT Security Services	751,967	1,373,994	1,449,978	1,436,880	62,886	4.6%
Loans and Notes	1,004,238	1,004,238	1,004,238	1,004,238	0	0.0%
Total Expenditures	22,319,494	26,402,735	28,719,474	25,129,113	(1,273,622)	(4.8%)

Financial Summary - Category Expenditures

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Estimate	FY 2024 Budget Recommended	FY 2023 Adopted Budget vs FY 2024 Budget Recommended	Percent Difference
Personnel Services	7,398,201	10,598,650	10,081,770	10,991,180	392,530	3.7%
Operating Expenses	13,684,441	13,303,104	14,164,337	13,065,695	(237,409)	(1.8%)
Capital Outlay	232,614	1,496,743	3,469,129	68,000	(1,428,743)	(95.5%)
Debt Services	1,004,238	1,004,238	1,004,238	1,004,238	0	0.0%
Total Expenditures	\$ 22,319,494	26,402,735	28,719,474	25,129,113	(1,273,622)	(4.8%)
Full Time Equivalents (FTEs)	71	77	77	76	(1)	(1.3%)

FY 2024 Major Variances

Personal Services

\$ (131,392) - Decrease of one (1) Technology Strategist

Operating Expenses

(217,812) - Decrease in one-time professional services for citywide technology modernization project manager, modernization of disk backup disaster recovery and IT Incident and Service Management System

Capital Outlay

(1,496,743) - Decrease due to one-time expense to modernize technology infrastructure by replacing the City's storage systems and ITS Infrastructure Replacement Plan expenses

68,000 - Replacement of two (2) service vehicles based upon established vehicle replacement plan

Descriptions & Line Items by Division



Information Technology Services Department

Loans and Notes - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
70-7103 - Principal - Loans	933,354	956,408	956,408	956,408	980,031	980,031	23,623	2.47%	
70-7203 - Interest Exp - Loans	70,884	47,830	47,830	47,830	24,207	24,207	(23,623)	(49.39%)	
Debt Services	1,004,238	1,004,238	1,004,238	1,004,238	1,004,238	1,004,238	0	0.00%	
	1,004,238	1,004,238	1,004,238	1,004,238	1,004,238	1,004,238	0	0.00%	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-234 - Printing Charges	301,544	300,000	300,000	234,000	300,000	300,000	-	0.00%	
362-000 - Rents And Royalties	723	600	600	583	-	600	-	0.00%	
369-910 - Outside Printshop Services	16,498	40,000	40,000	13,094	40,000	40,000	-	0.00%	
Revenue	318,765	340,600	340,600	247,677	340,000	340,600	-	0.00%	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	921,876	1,020,028	1,020,028	1,020,417	1,089,411	1,089,411	69,383	6.80%	
10-1107 - Part Time Salaries	102,455	104,420	104,420	81,024	110,686	110,686	6,266	6.00%	
10-1110 - Sick Conv to Cash	8,858	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	12,826	-	-	-	-	-	-	0.00%	
10-1116 - Comp Absences	(82,879)	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	(34,828)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	-	43,294	-	-	-	-	0.00%	
10-1201 - Longevity Pay	10,438	6,067	6,067	5,404	5,638	5,638	(429)	(7.07%)	
10-1316 - Upgrade Pay	1,918	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	8,760	8,760	8,760	8,760	8,760	8,760	-	0.00%	
10-1407 - Expense Allowances	9,360	10,080	10,080	10,080	10,080	10,080	-	0.00%	
10-1413 - Cellphone Allowance	(880)	3,600	3,600	5,680	6,720	6,720	3,120	86.67%	
10-1501 - Overtime 1.5X Pay	602	240	240	143	254	254	14	5.83%	
10-1701 - Retirement Gifts	200	200	200	200	-	-	(200)	(100.00%)	
10-1707 - Sick Termination Pay	31,486	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	33,681	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	273	750	750	750	750	750	-	0.00%	Teamster Staff between Offices PD/ City Hall. Staff using personal vehicle between City Hall and Print Shop. Print Shop Staff using personal vehicles
20-2119 - Wellness Incentives	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2199 - Other Emp Bene	-	-	47,041	47,041	-	-	-	0.00%	
20-2204 - Pension - General Emp	65,524	66,483	66,483	66,483	40,431	40,431	(26,052)	(39.19%)	
20-2210 - Pension - FRS	43,908	36,792	36,792	73,121	68,095	68,095	31,303	85.08%	
20-2220 - Change In Net Pension Liability	(1,430,501)	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	11,600	11,600	11,600	16,503	16,503	4,903	42.27%	
20-2299 - Pension - Def Cont	28,508	28,768	28,768	32,860	32,854	32,854	4,086	14.20%	
20-2301 - Soc Sec/ Medicare	79,911	77,011	77,011	77,863	83,733	83,733	6,722	8.73%	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
20-2304 - Supplemental FICA	-	8,010	8,010	8,010	8,486	8,486	476	5.94%	
20-2307 - Year End FICA Accr	(8,627)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	730	1,021	1,021	710	1,148	1,148	127	12.44%	
20-2402 - Life Insurance	1,297	725	725	1,331	351	351	(374)	(51.59%)	
20-2404 - Health Insurance	152,591	176,626	176,626	188,895	171,239	171,239	(5,387)	(3.05%)	
20-2405 - Post Employment Health Obligation	(830)	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	2,200	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	2,148	2,537	2,537	2,537	2,537	2,537	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	91,008	95,695	95,695	95,695	-	-	(95,695)	(100.00%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	21,864	25,290	25,290	25,290	79,103	79,103	53,813	212.78%	
Personnel Services	76,877	1,687,703	1,778,038	1,766,894	1,739,779	1,739,779	52,076	3.09%	
30-3198 - Backflow Program	-	145	145	145	145	145	-	0.00%	
30-3216 - Costs/Fees/Permits	80	280	280	280	280	280	-	0.00%	Business Permit for Director, Various Mail Permits
30-3222 - Custodial Services	-	-	-	2,425	-	-	-	0.00%	
30-3231 - Food Services	1,389	500	500	500	1,000	500	-	0.00%	
30-3249 - Security Services	222	700	700	700	700	700	-	0.00%	Security Alarm System for Print Shop
30-3299 - Other Services	7,093	11,000	11,000	4,500	11,000	11,000	-	0.00%	Variety of services such as: Accurate Foil; Print Dynamics; Unique Impressions; Art Press; Bradley Spec.; Signs Flash; SW Binding; Office D; Rline Antique; Folder Store; Every Door Direct Mail (EDDM) and Mail Fulfillment
30-3304 - Office Equip Rent	46,869	69,500	80,624	65,000	69,500	69,500	-	0.00%	Copiers - City wide
30-3310 - Other Equip Rent	6,988	7,450	7,450	7,450	7,450	7,450	-	0.00%	Posting machine lease
30-3316 - Building Leases	264,000	264,000	264,000	264,000	264,000	264,000	-	0.00%	2nd Floor Rent Payment

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	2,527	2,527	2,527	2,527	2,602	2,602	75	2.97%	Annual software maintenance and support for City's postage meter
30-3404 - Components/Parts	3,583	1,200	1,200	1,200	1,200	1,200	-	0.00%	Various small components and parts
30-3407 - Equip Rep & Maint	2,249	2,900	2,900	2,900	2,900	2,900	-	0.00%	Repair and Maintenance for Print Shop machines
30-3428 - Bldg Rep & Maint	47	500	500	500	500	500	-	0.00%	Building maintenance for print shop
30-3504 - Dupl Paper/Supplies	76,576	57,000	57,000	57,000	75,000	75,000	18,000	31.58%	Various paper types for job completion included NCR paper, Oversized 13 x 19 paper, colored paper, card stock, vellum, Coated papers and card stocks, poster boards, wide format paper, etc.
30-3516 - Printing Serv - Ext	5,568	15,000	15,000	15,000	15,000	8,000	(7,000)	(46.67%)	Exterior services for die cutting, embossing, foil stamping, mylar tabbing, tab cutting etc., occasional 4 color work, rush work, emergency work, posters, etc. Vinyl Labels / Die Cutting / Raffle Tickets / Presentation Folders / Door Hangars / Magnets / Tab Cutting / Large Format and Specialty Products
30-3601 - Electricity	3,287	3,800	3,800	3,800	4,185	4,185	385	10.13%	
30-3613 - Special Delivery	1,758	1,600	1,600	1,600	1,600	1,600	-	0.00%	Various Fed Ex/UPS Special Deliveries
30-3616 - Postage	182,494	168,000	168,000	168,000	168,000	168,000	-	0.00%	Postage for mail services.
30-3628 - Telephone/Cable TV	4,769	3,100	3,100	3,100	4,769	4,769	1,669	53.84%	
30-3634 - Water/Sew/Storm	492	800	800	550	646	646	(154)	(19.25%)	
30-3801 - Gasoline	1,680	2,706	2,706	1,828	2,500	2,500	(206)	(7.61%)	
30-3907 - Data Proc Supplies	1,317	1,400	1,400	1,600	1,902	1,902	502	35.86%	Various small data processing supplies
30-3916 - Janitorial Supplies	196	650	650	650	650	650	-	0.00%	Stand alone building therefore cleaning supplies needed

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3925 - Office Equip < \$5000	3,853	2,600	2,600	2,600	2,600	2,600	-	0.00%	Various office equipment for staff. \$200 per FTE
30-3928 - Office Supplies	10,784	7,200	7,200	7,200	7,200	7,200	-	0.00%	Various office supplies
30-3940 - Safety Shoes	41	375	375	375	750	750	375	100.00%	1-Copy Technician, 2-Print Shop employees
30-3949 - Uniforms	425	1,000	1,000	1,000	1,000	1,000	-	0.00%	
30-3999 - Other Supplies	10,787	7,000	7,000	7,000	8,300	8,300	1,300	18.57%	Inks, rollers, plate processing chemicals, blanket and press solvents, plate gum and preservatives, and other printing related supplies. Laminating Material / Ink / Tabs / GBC coils / Foam Core Boards / Plotter Paper / Certificates / Plates / Masking Sheets / Plastic Sheets / 3 Ring Binders / Dividers
40-4119 - Training & Travel	10,438	21,000	22,154	22,154	21,000	21,000	-	0.00%	
40-4304 - Indirect Admin Serv	1,144,380	1,194,842	1,194,842	1,194,842	1,194,842	1,194,842	-	0.00%	
40-4308 - Overhead-Fleet	2,232	3,002	3,002	3,002	3,390	3,390	388	12.92%	
40-4355 - Servchg-Print Shop	482	250	250	250	250	250	-	0.00%	Various Posters, Business Cards
40-4373 - Servchg-Fleet O&M	3,492	4,849	4,849	4,849	10,810	10,810	5,961	122.93%	
40-4401 - Auto Liability	5,088	5,231	5,231	5,231	5,231	5,231	-	0.00%	
40-4404 - Fidelity Bonds	72	73	73	73	73	73	-	0.00%	
40-4407 - Emp Proceedings	1,764	1,817	1,817	1,817	1,817	1,817	-	0.00%	
40-4410 - General Liability	20,856	21,916	21,916	21,916	21,916	21,916	-	0.00%	
40-4416 - Other Ins Charges	6,024	7,166	7,166	7,166	7,166	7,166	-	0.00%	
40-4431 - Pub Officials Liab	1,080	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	3,287	-	-	-	-	-	-	0.00%	
Operating Expenses	1,838,269	1,893,079	1,905,357	1,884,730	1,921,874	1,914,374	21,295	1.12%	
60-6416 - Vehicles	-	-	-	-	34,000	34,000	34,000	100.00%	FY24-27 Fleet Replacement Plan (2017 Ford Fusion Hybrid)
60-6499 - Other Equipment	77,908	-	-	-	-	-	-	0.00%	
Capital Outlay	77,908	-	-	-	34,000	34,000	34,000	100.00%	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
IT Administrative Services - Central Services (Information Technology Services) Total	1,993,054	3,580,782	3,683,395	3,651,624	3,695,653	3,688,153	107,371	3.00%	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,108,999	1,374,605	1,374,605	1,242,178	1,439,866	1,439,866	65,261	4.75%	
10-1107 - Part Time Salaries	36,556	-	-	34,724	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	6,450	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	15,122	-	-	1,653	-	-	-	0.00%	
10-1119 - Payroll Accrual	(37,548)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	9,424	6,591	57,290	-	-	-	(6,591)	(100.00%)	
10-1201 - Longevity Pay	11,106	8,713	8,713	10,178	10,880	10,880	2,167	24.87%	
10-1310 - Shift Differential	390	390	390	390	390	390	-	0.00%	
10-1316 - Upgrade Pay	4,004	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	24,650	28,920	28,920	33,090	36,600	36,600	7,680	26.56%	
10-1407 - Expense Allowances	4,440	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	5,270	5,880	5,880	13,340	12,240	12,240	6,360	108.16%	
10-1501 - Overtime 1.5X Pay	3,352	2,500	2,500	-	2,650	2,650	150	6.00%	
10-1701 - Retirement Gifts	150	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	14,264	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	21,332	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	653	2,100	2,100	2,100	2,100	2,100	-	0.00%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2199 - Other Emp Bene	-	-	16,745	16,745	-	-	-	0.00%	
20-2204 - Pension - General Emp	135,944	141,467	141,467	141,467	144,184	144,184	2,717	1.92%	
20-2210 - Pension - FRS	25,138	33,715	33,715	26,777	41,814	41,814	8,099	24.02%	
20-2299 - Pension - Def Cont	27,900	25,692	25,692	37,313	37,131	37,131	11,439	44.52%	
20-2301 - Soc Sec/ Medicare	94,776	109,236	109,236	92,369	114,615	114,615	5,379	4.92%	
20-2304 - Supplemental FICA	-	190	190	190	203	203	13	6.84%	
20-2307 - Year End FICA Accr	(2,939)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	721	911	911	834	1,297	1,297	386	42.37%	
20-2402 - Life Insurance	940	975	975	1,137	412	412	(563)	(57.74%)	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
20-2404 - Health Insurance	125,451	177,675	177,675	145,653	168,637	168,637	(9,038)	(5.09%)	
20-2410 - Workers' Comp	1,464	1,512	1,512	1,512	1,512	1,512	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	188,820	205,000	205,000	205,000	-	-	(205,000)	(100.00%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	45,360	54,176	54,176	54,176	282,093	282,093	227,917	420.70%	
Personnel Services	1,874,689	2,187,068	2,254,512	2,067,646	2,303,444	2,303,444	116,376	5.32%	
30-3199 - Other Prof Serv	45,999	65,000	153,470	153,470	65,000	65,000	-	0.00%	Contractual services to provide support for mainframe servers and Microsoft Office 365 software
30-3201 - Ad/Marketing	150	-	-	-	-	-	-	0.00%	
30-3231 - Food Services	377	-	-	59	250	250	250	100.00%	
30-3304 - Office Equip Rent	3,252	5,450	6,277	3,500	5,650	5,650	200	3.67%	Toshiba Copier Lease
30-3401 - Computer Maint	2,055,358	2,117,502	2,305,697	2,305,697	2,117,257	2,073,112	(44,390)	(2.10%)	Software decreases for FAMIS BPREP, FOIA Public Records, Exagrid, ESRI Arc Pad, Kronos Clocks Maintenance moved to Infrastructure and Operations,
30-3404 - Components/Parts	930	1,700	1,700	1,700	1,700	1,700	-	0.00%	Components and parts for IT Services Helpdesk
30-3407 - Equip Rep & Maint	459	250	250	250	250	250	-	0.00%	General Repairs
30-3628 - Telephone/Cable TV	3,394	3,300	3,300	3,300	3,394	3,394	94	2.85%	
30-3904 - Books & Manuals	606	250	250	250	400	400	150	60.00%	
30-3907 - Data Proc Supplies	429,575	586,789	625,348	625,348	589,987	601,460	14,671	2.50%	Enterprise Geographic Information System (ESRI) Geographic Information System (GIS) licenses and hosting MS Azure Cloud. Base Budget includes SQL server licenses (transferred from 3401) and Microsoft Enterprise Agreement Licenses
30-3925 - Office Equip < \$5000	4,720	2,800	2,800	2,800	6,000	2,800	-	0.00%	
30-3928 - Office Supplies	2,011	3,750	3,750	3,750	4,000	3,750	-	0.00%	
30-3931 - Periodicals & Mag	-	150	150	150	150	150	-	0.00%	
30-3949 - Uniforms	250	250	250	250	325	325	75	30.00%	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	970	475	475	475	475	475	-	0.00%	
40-4119 - Training & Travel	11,110	27,000	29,308	29,308	32,400	32,400	5,400	20.00%	
40-4355 - Servchg-Print Shop	240	250	250	250	250	250	-	0.00%	
40-4404 - Fidelity Bonds	72	68	68	68	68	68	-	0.00%	
40-4407 - Emp Proceedings	1,896	1,687	1,687	1,687	1,687	1,687	-	0.00%	
40-4410 - General Liability	22,464	20,352	20,352	20,352	20,352	20,352	-	0.00%	
40-4416 - Other Ins Charges	6,564	7,164	7,164	7,164	7,164	7,164	-	0.00%	
40-4431 - Pub Officials Liab	1,320	-	-	-	-	-	-	0.00%	
Operating Expenses	2,591,717	2,844,187	3,162,546	3,159,828	2,856,759	2,820,637	(23,550)	(0.83%)	
60-6404 - Computer Equipment	-	40,000	40,000	40,000	-	-	(40,000)	(100.00%)	Funding for generic Information Technology Infrastructure Plan removed as these services are now being directly identified in decision packages until IT generates an IT Replacement Plan.
Capital Outlay	-	40,000	40,000	40,000	-	-	(40,000)	(100.00%)	
IT Application Services - Central Services (Information Technology Services) Total	4,466,406	5,071,255	5,457,058	5,267,474	5,160,203	5,124,081	52,826	1.04%	

Information Technology Services Department

IT Public Safety Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-202 - General Fund	16,649,688	17,663,287	17,663,287	17,663,287	-	17,663,287	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-203 - Sanitation Fund	209,484	194,655	194,655	194,655	-	194,655	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-204 - Cemeteries	72,744	90,640	90,640	90,640	-	90,640	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-205 - Water & Sewer Fund	3,874,188	4,333,008	4,333,008	4,333,008	-	4,333,008	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-206 - Central Regional W/W System	166,380	203,866	203,866	203,866	-	203,866	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-207 - Parking System Fund	902,928	1,005,378	1,005,378	1,005,378	-	1,005,378	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-208 - Arts & Science District	4,548	4,906	4,906	4,906	-	4,906	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-209 - Airport Fund	191,616	206,491	206,491	206,491	-	206,491	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-210 - Stormwater Fund	145,272	133,581	133,581	133,581	-	133,581	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-212 - Vehicle Rental Fund	35,964	41,650	41,650	41,650	-	41,650	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-213 - City Insurance Fund	255,108	312,041	312,041	312,041	-	312,041	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-214 - Building Permits Fund	938,544	1,098,062	1,098,062	1,098,062	-	1,098,062	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.

Information Technology Services Department

IT Public Safety Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
341-216 - Project Management Fund	309,660	337,564	337,564	337,564	-	337,564	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-217 - CRA Fund	186,258	203,306	203,306	203,306	-	203,306	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
341-218 - Beach Business Improvement District	3,444	3,438	3,438	3,438	-	3,438	-	0.00%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
361-101 - Earnings - Pooled Investments	(300,353)	72,531	72,531	72,531	111,098	111,098	38,567	53.17%	Citywide allocation of Information Technology expenses based on the cost allocation plan.
369-900 - Other Miscellaneous Income	-	-	-	1,161	-	-	-	0.00%	
369-909 - Radio Support/Services - Pompano Beach	47,412	-	-	49,000	45,465	45,465	45,465	100.00%	
Revenue	23,692,885	25,904,404	25,904,404	25,954,565	156,563	25,988,436	84,032	0.32%	

Information Technology Services Department

IT Public Safety Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,167,511	1,434,397	1,349,319	1,186,141	1,512,826	1,512,826	78,429	5.47%	
10-1107 - Part Time Salaries	1,950	-	-	3,599	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	3,956	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	5,409	-	-	291	-	-	-	0.00%	
10-1119 - Payroll Accrual	(37,392)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	2,905	2,905	17,180	-	-	(2,905)	(100.00%)	
10-1201 - Longevity Pay	5,236	5,377	5,377	2,627	2,768	2,768	(2,609)	(48.52%)	
10-1316 - Upgrade Pay	1,690	-	-	300	-	-	-	0.00%	
10-1401 - Car Allowances	23,250	31,920	31,920	28,800	31,920	31,920	-	0.00%	
10-1407 - Expense Allowances	5,400	5,760	5,760	4,920	7,200	7,200	1,440	25.00%	
10-1413 - Cellphone Allowance	7,210	5,520	5,520	11,140	12,240	12,240	6,720	121.74%	
10-1501 - Overtime 1.5X Pay	3,377	12,450	12,450	571	13,197	13,197	747	6.00%	
10-1707 - Sick Termination Pay	6,039	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	2,515	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	750	750	750	-	-	(750)	(100.00%)	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2204 - Pension - General Emp	153,238	74,759	74,759	74,759	91,090	91,090	16,331	21.84%	
20-2210 - Pension - FRS	27,347	80,870	80,870	60,614	96,277	96,277	15,407	19.05%	
20-2299 - Pension - Def Cont	26,388	26,217	26,217	26,888	29,080	29,080	2,863	10.92%	
20-2301 - Soc Sec/ Medicare	92,418	113,669	113,669	85,657	119,870	119,870	6,201	5.46%	
20-2304 - Supplemental FICA	-	960	960	960	1,010	1,010	50	5.21%	
20-2307 - Year End FICA Accr	(3,252)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	748	931	931	660	1,016	1,016	85	9.13%	
20-2402 - Life Insurance	1,225	1,018	1,018	952	419	419	(599)	(58.84%)	
20-2404 - Health Insurance	151,621	176,141	176,141	149,737	168,346	168,346	(7,795)	(4.43%)	
20-2407 - Unemployment Comp	978	5,000	5,000	-	5,000	5,000	-	0.00%	
20-2410 - Workers' Comp	2,928	3,910	3,910	3,910	3,910	3,910	-	0.00%	

Information Technology Services Department

IT Public Safety Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
90-9237 - Transfer Out to Special Obligation Bonds	212,844	195,917	195,917	195,917	-	-	(195,917)	(100.00%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	51,120	51,775	51,775	51,775	178,216	178,216	126,441	244.21%	
Personnel Services	1,916,254	2,232,746	2,147,668	1,910,648	2,276,885	2,276,885	44,139	1.98%	
30-3101 - Acct & Auditing	5,815	6,300	6,300	8,873	4,700	4,700	(1,600)	(25.40%)	
30-3199 - Other Prof Serv	198,572	70,000	125,041	125,041	70,000	70,000	-	0.00%	Contractual services for integrating law enforcement data security systems and improving operational equipment services
30-3216 - Costs/Fees/Permits	40	-	-	-	-	-	-	0.00%	
30-3222 - Custodial Services	1,446	1,900	2,854	6,222	1,900	1,900	-	0.00%	Janitorial Services
30-3299 - Other Services	30	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	1,000	1,500	2,051	1,200	1,500	1,500	-	0.00%	Toshiba Copier Lease
30-3322 - Other Facil Rent	20,457	23,524	23,524	23,000	23,524	23,524	-	0.00%	Contractual services with Playa del Sol for Radio Communication infrastructure
30-3401 - Computer Maint	843,789	984,640	988,585	988,585	988,585	911,478	(73,162)	(7.43%)	Software Maintenance reductions for VMWare and V-Center licenses, SQL Server Software Assurance, Carbonite-DoubleTake Digital Evidence Replication, Lexmark, Carahsoft, DarkTrace, Mimecast, Windows 10 Enterprise software assurance
30-3404 - Components/Parts	56,521	79,500	81,376	81,376	79,500	79,500	-	0.00%	Components and parts to maintain radio communications
30-3407 - Equip Rep & Maint	6,586	12,700	12,700	12,700	12,700	12,700	-	0.00%	Service agreement to monitor radio equipment and repairs to GPS equipment
30-3410 - Radio Rep & Maint	698,074	721,259	721,259	725,283	721,259	813,615	92,356	12.80%	Increases due to Motorola Solutions, Keylite G2 System. Includes \$58,290 for AutoCAD licenses for Fire Rescue previously supported by Broward County
30-3425 - Bldg Rep Materials	-	500	500	500	500	500	-	0.00%	General repairs for Radio Shop building and communication trailer

Information Technology Services Department

IT Public Safety Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	(550)	5,500	5,500	5,500	5,500	5,500	-	0.00%	General repairs for Police Department and City Hall Security devices
30-3601 - Electricity	16,103	18,500	18,500	17,343	20,500	20,500	2,000	10.81%	
30-3607 - Nat/Propane Gas	-	700	700	-	700	700	-	0.00%	Propane Gas for generators located at Utilities Communication Site
30-3613 - Special Delivery	100	920	920	920	920	920	-	0.00%	Federal Express (FedEx) delivery costs
30-3628 - Telephone/Cable TV	35,119	39,400	41,344	41,344	35,119	35,119	(4,281)	(10.87%)	
30-3634 - Water/Sew/Storm	372	800	800	-	488	488	(312)	(39.00%)	
30-3801 - Gasoline	589	1,782	1,782	803	800	800	(982)	(55.11%)	
30-3804 - Diesel Fuel	485	1,554	1,554	2,508	700	700	(854)	(54.95%)	
30-3807 - Oil & Lubricants	13	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	8,955	8,050	8,050	8,050	8,050	8,050	-	0.00%	Programs licenses for applications such as Visio Pro, Adobe, Microsoft Office, etc
30-3925 - Office Equip < \$5000	400,967	330,360	330,360	330,360	365,800	365,800	35,440	10.73%	Police PC Replacement Plan FY 2024
30-3928 - Office Supplies	4,340	4,400	4,400	4,400	4,400	4,400	-	0.00%	
30-3940 - Safety Shoes	476	1,000	1,000	1,000	1,850	1,850	850	85.00%	
30-3946 - Tools/Equip < \$5000	4,435	53,000	53,000	53,000	55,500	27,000	(26,000)	(49.06%)	Technology tools and equipment required for IT. Reduction in FY24 Budget to 3 year average \$20K added for 20 tablets for Fire
30-3949 - Uniforms	866	950	1,439	1,439	1,220	1,220	270	28.42%	
30-3999 - Other Supplies	20,048	89,625	116,298	116,298	89,625	89,625	-	0.00%	Subscriber Batteries (Radio) - 925 batteries and other supplies. To account for the average 2 year lifespan of the APX Subscriber Radio Batteries, the allocation model for radio batteries is changing to fund 50% of approx. 1,850 batteries at a rate of \$85
40-4119 - Training & Travel	29,345	31,600	34,485	34,485	33,800	33,800	2,200	6.96%	
40-4308 - Overhead-Fleet	7,897	9,916	9,916	9,916	3,872	3,872	(6,044)	(60.95%)	

Information Technology Services Department

IT Public Safety Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
40-4355 - Servchg-Print Shop	240	200	200	200	200	200	-	0.00%	
40-4361 - Servchg-Pub Works	1,688	3,000	3,000	3,000	3,000	3,000	-	0.00%	
40-4373 - Servchg-Fleet O&M	19,032	19,979	19,979	19,979	14,706	14,706	(5,273)	(26.39%)	
40-4401 - Auto Liability	7,620	7,846	7,846	7,846	7,846	7,846	-	0.00%	
40-4404 - Fidelity Bonds	96	84	84	84	84	84	-	0.00%	
40-4407 - Emp Proceedings	2,436	2,076	2,076	2,076	2,076	2,076	-	0.00%	
40-4410 - General Liability	28,884	25,047	25,047	25,047	25,047	25,047	-	0.00%	
40-4416 - Other Ins Charges	8,220	7,164	7,164	7,164	7,164	7,164	-	0.00%	
40-4431 - Pub Officials Liab	1,680	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	24,887	-	-	-	-	-	-	0.00%	
50-5901 - Depreciation - Fixed Assets	2,132,165	-	-	-	-	-	-	0.00%	
Operating Expenses	4,588,838	2,565,276	2,659,634	2,665,542	2,593,135	2,579,884	14,608	0.57%	
60-6416 - Vehicles	-	-	716,987	716,987	34,000	34,000	34,000	100.00%	FY24-27 Fleet Replacement Plan (V7096: 2016 Nissan Nv200)
60-6499 - Other Equipment	90,191	-	-	-	-	-	-	0.00%	
Capital Outlay	90,191	-	716,987	716,987	34,000	34,000	34,000	100.00%	
IT Public Safety Services - Central Services (Information Technology Services) Total	6,595,283	4,798,022	5,524,289	5,293,177	4,904,020	4,890,769	92,747	1.93%	

Information Technology Services Department

IT Infrastructure & Operations Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,695,569	2,004,334	1,962,572	1,988,400	2,149,045	2,149,045	144,711	7.22%	
10-1107 - Part Time Salaries	58,567	79,240	79,240	23,263	83,994	83,994	4,754	6.00%	
10-1110 - Sick Conv to Cash	1,468	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	19,514	-	-	2,405	-	-	-	0.00%	
10-1119 - Payroll Accrual	(57,401)	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	-	2,905	2,905	-	-	-	(2,905)	(100.00%)	
10-1201 - Longevity Pay	5,543	4,640	4,640	1,916	3,207	3,207	(1,433)	(30.88%)	
10-1316 - Upgrade Pay	1,684	-	-	109	-	-	-	0.00%	
10-1401 - Car Allowances	41,550	49,080	49,080	45,050	49,080	49,080	-	0.00%	
10-1407 - Expense Allowances	6,000	5,760	5,760	8,640	8,640	8,640	2,880	50.00%	
10-1413 - Cellphone Allowance	7,290	8,040	8,040	16,660	16,560	16,560	8,520	105.97%	
10-1501 - Overtime 1.5X Pay	4,906	1,950	1,950	2,334	2,067	2,067	117	6.00%	
10-1701 - Retirement Gifts	150	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	3,584	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	12,220	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	147	1,050	1,050	1,050	1,050	1,050	-	0.00%	
20-2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2204 - Pension - General Emp	35,843	54,044	54,044	54,044	50,177	50,177	(3,867)	(7.16%)	
20-2210 - Pension - FRS	45,180	61,957	61,957	79,720	100,163	100,163	38,206	61.67%	
20-2290 - Pension - Other	-	8,810	8,810	8,810	12,524	12,524	3,714	42.16%	
20-2299 - Pension - Def Cont	91,707	103,186	103,186	87,829	88,964	88,964	(14,222)	(13.78%)	
20-2301 - Soc Sec/ Medicare	138,896	158,717	158,717	138,522	170,332	170,332	11,615	7.32%	
20-2304 - Supplemental FICA	-	6,210	6,210	6,210	6,583	6,583	373	6.01%	
20-2307 - Year End FICA Accr	(4,549)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	2,371	3,662	3,662	1,899	3,110	3,110	(552)	(15.07%)	
20-2402 - Life Insurance	1,716	1,422	1,422	1,783	657	657	(765)	(53.80%)	
20-2404 - Health Insurance	220,565	256,010	256,010	228,962	274,897	274,897	18,887	7.38%	

Information Technology Services Department

IT Infrastructure & Operations Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	2,076	2,433	2,433	2,433	2,433	2,433	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	49,788	54,077	54,077	54,077	-	-	(54,077)	(100.00%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	11,964	14,291	14,291	14,291	98,170	98,170	83,879	586.94%	
Personnel Services	2,398,848	2,884,318	2,842,556	2,770,907	3,124,153	3,124,153	239,835	8.32%	
30-3199 - Other Prof Serv	79,514	628,260	842,306	842,306	410,448	410,448	(217,812)	(34.67%)	Funding for Other Professional Services including professional staff augmentation services (network and system engineers). Reduction due to the removal of one-time funding for a Project Manager for Citywide Technology Infrastructure Modernization (\$117,812) and for professional services to modernize and standardize disk backup and disaster recovery (\$50,000). On-time professional services for IT Incident and Service Management System were also removed. (\$50,000)
30-3231 - Food Services	34	-	-	-	250	250	250	100.00%	
30-3322 - Other Facil Rent	179,012	175,786	175,786	170,000	175,786	175,786	-	0.00%	Outside storage unit for network equipment Flexential and outside storage
30-3401 - Computer Maint	986,741	1,192,977	1,193,777	1,193,777	1,193,777	1,107,120	(85,857)	(7.20%)	Reduction due to Virtual Servers + Unix Servers, Brooktrout/ Dialogic fax server hardware, NetMotion, Fortinet, Sendgrid, Constack Contact, Meraki, and Power Admin server monitoring
30-3404 - Components/Parts	13,478	70,000	70,000	70,000	70,000	70,000	-	0.00%	Components and parts to maintain Citywide computers, telephone, and internet communication networks and systems
30-3428 - Bldg Rep & Maint	7,858	3,800	3,800	3,800	3,800	3,800	-	0.00%	Support of fiber optics and cabling for the internal network and telecommunications system, which supports all City locations

Information Technology Services Department

IT Infrastructure & Operations Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3628 - Telephone/ Cable TV	1,154,041	1,165,100	1,280,575	1,280,575	1,154,041	1,154,041	(11,059)	(0.95%)	Communication charges for Suncom, Verizon, AT&T, and Comcast in support of the computer, telephone and internet communications for all City locations. Additionally, this amount reflects the Music On Hold (MOH) service charge
30-3801 - Gasoline	134	141	141	249	200	200	59	41.84%	
30-3904 - Books & Manuals	-	250	250	250	250	250	-	0.00%	
30-3907 - Data Proc Supplies	677,643	1,285,632	1,296,531	1,296,531	1,085,632	1,229,442	(56,190)	(4.37%)	Funding for the replace the existing end of life ticketing systems (\$200,000), transitioning disc backup tapes to modern disk to disk backup (\$200,000), Microsoft Software/ Azure Cloud (\$99,098) As well as other annual software renewals.
30-3925 - Office Equip < \$5000	770,462	481,450	481,450	481,450	566,100	566,100	84,650	17.58%	Citywide computer replacement plan.
30-3928 - Office Supplies	1,526	2,200	2,200	2,200	2,200	2,200	-	0.00%	
30-3949 - Uniforms	165	500	500	500	500	500	-	0.00%	
30-3999 - Other Supplies	4,031	10,000	10,000	10,000	10,000	10,000	-	0.00%	
40-4119 - Training & Travel	54,615	44,000	45,154	45,154	48,400	48,400	4,400	10.00%	
40-4308 - Overhead- Fleet	576	766	766	766	1,016	1,016	250	32.64%	
40-4355 - Servchg- Print Shop	11	100	100	100	100	100	-	0.00%	
40-4361 - Servchg-Pub Works	564	2,500	2,500	2,500	2,500	2,500	-	0.00%	
40-4373 - Servchg- Fleet O&M	936	1,081	1,081	1,081	3,107	3,107	2,026	187.42%	
40-4401 - Auto Liability	1,272	1,308	1,308	1,308	1,308	1,308	-	0.00%	
40-4404 - Fidelity Bonds	120	120	120	120	120	120	-	0.00%	
40-4407 - Emp Proceedings	2,988	2,985	2,985	2,985	2,985	2,985	-	0.00%	
40-4410 - General Liability	35,292	36,006	36,006	36,006	36,006	36,006	-	0.00%	
40-4416 - Other Ins Charges	10,404	10,150	10,150	10,150	10,150	10,150	-	0.00%	
40-4431 - Pub Officials Liab	2,148	-	-	-	-	-	-	0.00%	
Operating Expenses	3,983,565	5,115,112	5,457,486	5,451,808	4,778,676	4,835,829	(279,283)	(5.46%)	

Information Technology Services Department

IT Infrastructure & Operations Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
60-6404 - Computer Equipment	56,195	1,456,743	1,456,743	1,456,743	-	-	(1,456,743)	(100.00%)	Removal of \$1,216,743 for one-time expenses to modernize technology infrastructure by replacing the City's storage systems. Removal of \$240,000 for the Infrastructure Replacement Plan
60-6499 - Other Equipment	8,320	-	1,255,399	1,255,399	-	-	-	0.00%	
Capital Outlay	64,515	1,456,743	2,712,142	2,712,142	-	-	(1,456,743)	(100.00%)	
IT Infrastructure & Operations Services - Central Services (Information Technology Services) Total	6,449,187	9,456,173	11,012,184	10,934,857	7,902,829	7,959,982	(1,496,191)	(15.82%)	

Information Technology Services Department

IT Project Management Office - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	625,362	702,346	702,346	678,124	648,323	648,323	(54,023)	(7.69%)	
10-1110 - Sick Conv to Cash	1,593	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	5,874	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	(16,991)	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	3,404	3,668	3,668	3,668	-	-	(3,668)	(100.00%)	
10-1401 - Car Allowances	20,060	23,760	23,760	22,760	20,760	20,760	(3,000)	(12.63%)	
10-1413 - Cellphone Allowance	2,920	1,800	1,800	7,040	4,920	4,920	3,120	173.33%	
10-1701 - Retirement Gifts	-	250	250	250	-	-	(250)	(100.00%)	
20-2119 - Wellness Incentives	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2204 - Pension - General Emp	54,783	20,227	20,227	20,227	24,797	24,797	4,570	22.59%	
20-2210 - Pension - FRS	22,389	44,457	44,457	58,809	54,326	54,326	9,869	22.20%	
20-2299 - Pension - Def Cont	13,604	17,087	17,087	9,578	9,614	9,614	(7,473)	(43.74%)	
20-2301 - Soc Sec/ Medicare	48,373	55,739	55,739	48,118	51,561	51,561	(4,178)	(7.50%)	
20-2307 - Year End FICA Accr	(1,360)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	364	606	606	218	336	336	(270)	(44.55%)	
20-2402 - Life Insurance	628	499	499	502	168	168	(331)	(66.33%)	
20-2404 - Health Insurance	79,386	75,435	75,435	94,130	91,080	91,080	15,645	20.74%	
20-2410 - Workers' Comp	756	820	820	820	820	820	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	76,092	81,224	81,224	81,224	-	-	(81,224)	(100.00%)	
90-9239 - Transfer Out to Special Ob Refunding Bonds 2020	18,276	21,465	21,465	21,465	48,515	48,515	27,050	126.02%	
Personnel Services	957,013	1,050,883	1,050,883	1,048,433	956,720	956,720	(94,163)	(8.96%)	
30-3199 - Other Prof Serv	36,561	-	-	-	-	-	-	0.00%	
30-3401 - Computer Maint	24,900	32,000	32,000	32,000	32,767	32,767	767	2.40%	Annual software maintenance and support for Citywide security software and E-certified software. Increase due to Clarizen software
30-3628 - Telephone/ Cable TV	972	600	600	600	972	972	372	62.00%	

Information Technology Services Department

IT Project Management Office - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	1,519	-	-	2,305	-	2,163	2,163	100.00%	Added \$2,163 for Microsoft Software/ Azure Cloud Services
30-3925 - Office Equip < \$5000	2,250	1,400	1,400	1,400	1,400	1,400	-	0.00%	
30-3928 - Office Supplies	878	650	650	650	650	650	-	0.00%	
30-3949 - Uniforms	211	250	250	250	250	250	-	0.00%	
40-4119 - Training & Travel	21,511	17,600	17,600	17,600	15,200	15,200	(2,400)	(13.64%)	
40-4355 - Servchg-Print Shop	11	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	36	37	37	37	37	37	-	0.00%	
40-4407 - Emp Proceedings	948	908	908	908	908	908	-	0.00%	
40-4410 - General Liability	11,232	10,958	10,958	10,958	10,958	10,958	-	0.00%	
40-4416 - Other Ins Charges	2,736	2,985	2,985	2,985	2,985	2,985	-	0.00%	
40-4431 - Pub Officials Liab	840	-	-	-	-	-	-	0.00%	
Operating Expenses	104,605	67,388	67,388	69,693	66,127	68,290	902	1.34%	
IT Project Management Office - Central Services (Information Technology Services) Total	1,061,618	1,118,271	1,118,271	1,118,126	1,022,847	1,025,010	(93,261)	(8.34%)	

Information Technology Services Department

IT Security Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	137,766	419,034	407,874	407,517	440,170	440,170	21,136	5.04%	
10-1119 - Payroll Accrual	(6,245)	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,080	14,760	14,760	9,640	14,760	14,760	-	0.00%	
10-1407 - Expense Allowances	240	-	-	-	-	-	-	0.00%	
10-1413 - Cellphone Allowance	1,210	1,200	1,200	4,360	4,320	4,320	3,120	260.00%	
20-2104 - Mileage Reimburse	-	250	250	250	-	-	(250)	(100.00%)	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2210 - Pension - FRS	-	24,332	24,332	19,877	29,196	29,196	4,864	19.99%	
20-2299 - Pension - Def Cont	11,309	18,003	18,003	19,491	19,277	19,277	1,274	7.08%	
20-2301 - Soc Sec/ Medicare	10,832	33,276	33,276	26,115	35,131	35,131	1,855	5.57%	
20-2307 - Year End FICA Accr	(506)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	297	639	639	448	674	674	35	5.48%	
20-2402 - Life Insurance	75	298	298	806	142	142	(156)	(52.35%)	
20-2404 - Health Insurance	14,638	43,151	43,151	27,749	45,540	45,540	2,389	5.54%	
20-2410 - Workers' Comp	324	489	489	489	489	489	-	0.00%	
Personnel Services	174,520	555,932	544,772	517,242	590,199	590,199	34,267	6.16%	
30-3199 - Other Prof Serv	188,512	420,000	664,307	526,307	420,000	420,000	-	0.00%	Contractual professional services for Payment Card Industry (PCI) audit providing a Report on Compliance (ROC) certification and Health Insurance Portability and Accountability Act (HIPAA) compliance. Includes continued funding for professional services to improve the cyber security readiness of the city (\$250,000)
30-3401 - Computer Maint	336,582	376,470	383,458	384,352	376,470	404,780	28,310	7.52%	Annual software maintenance and support for Citywide security software and E-certified software. Increase due to LogRhythm, Darktrace, Carbon Black, Akamai, Rapid 7, KnowBe4 softwares

Information Technology Services Department

IT Security Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2023 Amended Budget	FY 2023 Estimate	FY 2024 Department Requested	FY 2024 Budget Recommended	FY 2023 Adopted vs FY 2024 Budget Recommended	% Dif	Justification
30-3404 - Components/Parts	39,000	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	1,595	1,900	1,900	1,900	1,595	1,595	(305)	(16.05%)	
30-3907 - Data Proc Supplies	415	-	-	485	414	414	414	100.00%	
30-3925 - Office Equip < \$5000	1,058	600	600	600	800	800	200	33.33%	
30-3928 - Office Supplies	785	-	-	-	-	-	-	0.00%	
30-3946 - Tools/Equip < \$5000	1,232	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	1,032	10,400	10,400	10,400	10,400	10,400	-	0.00%	
40-4355 - Servchg-Print Shop	-	100	100	100	100	100	-	0.00%	
40-4404 - Fidelity Bonds	12	21	21	21	21	21	-	0.00%	
40-4407 - Emp Proceedings	408	519	519	519	519	519	-	0.00%	
40-4410 - General Liability	4,812	6,261	6,261	6,261	6,261	6,261	-	0.00%	
40-4416 - Other Ins Charges	1,644	1,791	1,791	1,791	1,791	1,791	-	0.00%	
40-4431 - Pub Officials Liab	360	-	-	-	-	-	-	0.00%	
Operating Expenses	577,447	818,062	1,069,357	932,736	818,371	846,681	28,619	3.50%	
IT Security Services - Central Services (Information Technology Services) Total	751,967	1,373,994	1,614,129	1,449,978	1,408,570	1,436,880	62,886	4.58%	

FY 2024 Decision Packages



FY 2024 Decision Package Summary

Information Technology Services Department - 581 Central Services (Information Technology Services)

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	ITS Reorganization	-	41,551	36,988
2	Program - Revised	Citywide Technology Infrastructure Modernization Plan Phase II - Network	-	2,074,348	90,000
3	Program - New	Outsourced IT Professional Staff Augmentation Service	-	549,600	489,600
4	Program - Revised	Expansion of Software Subscriptions for IT Computer Maintenance	-	91,131	91,131
5	Position Request - New	Dedicated Technology Strategist for the Fire Department (FD)	1.00	152,554	149,854
6	Program - New	Esri Enterprise Advantage Program	-	56,500	56,500
			1.00	\$2,965,684	\$914,073

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Information Technology Services Department

Priority Number: 1
Title of Request: ITS Reorganization
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
23	(23)	0.00	0.00	10/01/2023

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 recommending a consolidation of the current ITS organization structure to standardize and streamline work processes. Although divisions will be modified, the tasks assigned to staff are not expected to change as a result of the reorganization.

The Information Technology Services Department is a centralized service department that partners with City departments and charter offices to leverage technology in solving business challenges, pursuing operational efficiencies, and improving neighbor services. Over time, the nature and criticality of the role of IT has increased as technology transforms the way we do business and deliver public services in the digital economy.

As a result, the traditional structure of the Information Technology Services department which included extensive lines of demarcation, specialized skills and siloed approach to service delivery are no longer effective. In fact, the current state of ITS is disconnected, fractured, and unproportionally distributed.

With the proliferation of cloud services, interconnected and interdependent systems, there is more need for a collaborative and cross-functional team approach to successful IT service management. Additionally, the rate of change in technology solutions and capabilities require a more agile and flexible approach to meeting the constant changing needs of the organization in public service delivery excellence.

The reorganization is moving ITS from six (6) divisions, (IT Administrative Services, IT Application Services, IT Public Safety Services, IT Infrastructure & Operations Services, IT Project Management, and IT Security Services) to four (4) divisions, (Office of the CIO, Data & Digital Services, Operations and Service Experience, and IT Security Services). Under the proposed ITS reorganization, ITS would have (2) Assistant Directors along with (1) GIS Manager and (1) Infrastructure and Operations Manager. Lastly, there will be no impacts to various funds based upon allocation methodology.

Office of the CIO will consist of 2201-ITS Admin, 2202-Mail Services, 2203-IT Publishing Services, and 2240-IT Project Management Office

Data & Digital Services will consist of 2210-Application Services, 2211-Data & Web Integration Services, and 2212-Geographic Info Systems

Operations and Service Experience will consist of 2230-Infrastructure and Operations, 2231-IT Operations, 2222-Mobile Data Technology, 2221-Radio Communications, and 2220-IT Police

IT Security Services will consist of 2250-IT Security Services

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

No funding is associated with this request; therefore, this is not applicable.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 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	FP046	Technical Support Analyst	1	\$134,038
Removed Position	FP046	Technical Support Analyst	(1)	(\$134,038)
Add Position	FP047	Technology Strategist	1	\$152,413

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Information Technology Services Department

Removed Position	FP047	Technology Strategist	(1)	(\$152,413)
Add Position	FP040	Senior Technical Support Analyst	1	\$138,371
Removed Position	FP040	Senior Technical Support Analyst	(1)	(\$138,371)
Add Position	FP046	Technical Support Analyst	1	\$133,907
Removed Position	FP046	Technical Support Analyst	(1)	(\$133,907)
Add Position	FP041	Senior Technology Strategist	1	\$158,517
Removed Position	FP041	Senior Technology Strategist	(1)	(\$158,517)
Add Position	FP047	Technology Strategist	1	\$116,890
Removed Position	FP047	Technology Strategist	(1)	(\$116,890)
Add Position	FP041	Senior Technology Strategist	1	\$132,306
Removed Position	FP041	Senior Technology Strategist	(1)	(\$132,306)
Add Position	FP040	Senior Technical Support Analyst	1	\$130,087
Removed Position	FP040	Senior Technical Support Analyst	(1)	(\$130,087)
Add Position	FP047	Technology Strategist	1	\$133,962
Removed Position	FP047	Technology Strategist	(1)	(\$133,962)
Add Position	TM127	Technical Support Coordinator	1	\$56,240
Removed Position	TM127	Technical Support Coordinator	(1)	(\$56,240)
Add Position	FP047	Technology Strategist	1	\$145,788
Removed Position	FP047	Technology Strategist	(1)	(\$145,788)
Add Position	FP040	Senior Technical Support Analyst	1	\$127,188
Removed Position	FP040	Senior Technical Support Analyst	(1)	(\$127,188)
Add Position	FP046	Technical Support Analyst	1	\$113,593
Removed Position	FP046	Technical Support Analyst	(1)	(\$113,593)
Add Position	FP047	Technology Strategist	1	\$126,766
Removed Position	FP047	Technology Strategist	(1)	(\$126,766)
Add Position	NB192	Telecommunications Manager	1	\$177,441
Removed Position	NB192	Telecommunications Manager	(1)	(\$177,441)
Add Position	FP041	Senior Technology Strategist	1	\$163,626
Removed Position	FP041	Senior Technology Strategist	(1)	(\$163,626)
Add Position	NB191	Telecommunications Coordinator	1	\$154,754
Removed Position	NB191	Telecommunications Coordinator	(1)	(\$154,754)
Add Position	TM129	Telecommunications Technician	1	\$88,056
Removed Position	TM129	Telecommunications Technician	(1)	(\$88,056)
Add Position	FP046	Technical Support Analyst	1	\$90,211
Removed Position	FP046	Technical Support Analyst	(1)	(\$90,211)
Add Position	NB104	Division Manager	1	\$161,288
Removed Position	NB104	Division Manager	(1)	(\$161,288)
Add Position	NB089	Deputy Director - Information Technology Services	1	\$200,045
Removed Position	NB089	Deputy Director - Information Technology Services	(1)	(\$200,045)
Removed Position	NB151	Police Information Technology Manager	(1)	(\$161,288)
Add Position	FP046	Technical Support Analyst	1	\$104,716
Removed Position	FP046	Technical Support Analyst	(1)	(\$104,716)
Add Position	NB029	Assistant Director	1	\$202,839

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Information Technology Services Department

Totals 0 \$41,551

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
2201	10-1101		Permanent Salaries	Senior Technology Strategist	115,489	118,939
2201	10-1101		Permanent Salaries	Technology Strategist	269,268	277,304
2210	10-1101		Permanent Salaries	Senior Technical Support Analyst	182,118	187,550
2210	10-1101		Permanent Salaries	Senior Technology Strategist	125,299	129,029
2210	10-1101		Permanent Salaries	Technology Strategist	227,838	234,646
2210	10-1101		Permanent Salaries	Deputy Director - Information Technology Services	158,551	163,270
2210	10-1101		Permanent Salaries	Division Manager	126,423	130,187
2212	10-1101		Permanent Salaries	Deputy Director - Information Technology Services	(158,551)	(163,270)
2220	10-1101		Permanent Salaries	Senior Technical Support Analyst	(182,118)	(187,550)
2220	10-1101		Permanent Salaries	Senior Technology Strategist	(125,299)	(129,029)
2220	10-1101		Permanent Salaries	Technical Support Analyst	(182,701)	(188,159)
2220	10-1101		Permanent Salaries	Police Information Technology Manager	(126,423)	(130,187)
2221	10-1101		Permanent Salaries	Telecommunications Coordinator	(109,905)	(113,202)
2221	10-1101		Permanent Salaries	Telecommunications Manager	(127,491)	(131,316)
2221	10-1101		Permanent Salaries	Telecommunications Technician	(60,104)	(61,899)
2222	10-1101		Permanent Salaries	Senior Technical Support Analyst	(107,974)	(111,187)
2222	10-1101		Permanent Salaries	Senior Technology Strategist	(92,919)	(95,696)
2222	10-1101		Permanent Salaries	Technical Support Analyst	(259,126)	(266,860)
2222	10-1101		Permanent Salaries	Technology Strategist	(90,695)	(93,415)
2222	10-1101		Permanent Salaries	Technical Support Coordinator	(48,071)	(49,502)
2230	10-1101		Permanent Salaries	Senior Technical Support Analyst	107,974	111,187
2230	10-1101		Permanent Salaries	Senior Technology Strategist	92,919	95,696
2230	10-1101		Permanent Salaries	Technical Support Analyst	175,835	181,090
2230	10-1101		Permanent Salaries	Assistant Director	146,811	146,811
2230	10-1101		Permanent Salaries	Telecommunications Coordinator	109,905	113,202
2230	10-1101		Permanent Salaries	Telecommunications Manager	127,491	131,316
2230	10-1101		Permanent Salaries	Telecommunications Technician	60,104	61,899
2231	10-1101		Permanent Salaries	Technical Support Analyst	265,992	273,929
2231	10-1101		Permanent Salaries	Technical Support Coordinator	48,071	49,502
2240	10-1101		Permanent Salaries	Senior Technology Strategist	(115,489)	(118,939)
2240	10-1101		Permanent Salaries	Technology Strategist	(406,411)	(418,535)
2240	10-1101		Permanent Salaries	Division Manager	(126,423)	(130,187)
2201	10-1401		Car Allowances	Senior Technology Strategist	4,080	4,080
2201	10-1401		Car Allowances	Technology Strategist	9,000	9,000
2210	10-1401		Car Allowances	Senior Technical Support Analyst	6,000	6,000
2210	10-1401		Car Allowances	Senior Technology Strategist	4,080	4,080

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Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2210	10-1401		Car Allowances	Technology Strategist	6,000	6,000
2210	10-1401		Car Allowances	Deputy Director - Information Technology Services	4,680	4,680
2210	10-1401		Car Allowances	Division Manager	4,680	4,680
2212	10-1401		Car Allowances	Deputy Director - Information Technology Services	(4,680)	(4,680)
2220	10-1401		Car Allowances	Senior Technical Support Analyst	(6,000)	(6,000)
2220	10-1401		Car Allowances	Senior Technology Strategist	(4,080)	(4,080)
2220	10-1401		Car Allowances	Police Information Technology Manager	(4,680)	(4,680)
2221	10-1401		Car Allowances	Telecommunications Coordinator	(3,000)	(3,000)
2221	10-1401		Car Allowances	Telecommunications Manager	(4,080)	(4,080)
2222	10-1401		Car Allowances	Senior Technical Support Analyst	(3,000)	(3,000)
2222	10-1401		Car Allowances	Senior Technology Strategist	(4,080)	(4,080)
2222	10-1401		Car Allowances	Technology Strategist	(3,000)	(3,000)
2230	10-1401		Car Allowances	Senior Technical Support Analyst	3,000	3,000
2230	10-1401		Car Allowances	Senior Technology Strategist	4,080	4,080
2230	10-1401		Car Allowances	Assistant Director	4,680	4,680
2230	10-1401		Car Allowances	Telecommunications Coordinator	3,000	3,000
2230	10-1401		Car Allowances	Telecommunications Manager	4,080	4,080
2240	10-1401		Car Allowances	Senior Technology Strategist	(4,080)	(4,080)
2240	10-1401		Car Allowances	Technology Strategist	(12,000)	(12,000)
2240	10-1401		Car Allowances	Division Manager	(4,680)	(4,680)
2220	10-1407		Expense Allowances	Technical Support Analyst	(2,880)	(2,880)
2222	10-1407		Expense Allowances	Technical Support Analyst	(4,320)	(4,320)
2230	10-1407		Expense Allowances	Technical Support Analyst	2,880	2,880
2231	10-1407		Expense Allowances	Technical Support Analyst	4,320	4,320
2201	10-1413		Cellphone Allowance	Senior Technology Strategist	1,320	1,320
2201	10-1413		Cellphone Allowance	Technology Strategist	3,600	3,600
2210	10-1413		Cellphone Allowance	Senior Technical Support Analyst	2,400	2,400
2210	10-1413		Cellphone Allowance	Senior Technology Strategist	1,320	1,320
2210	10-1413		Cellphone Allowance	Technology Strategist	1,200	1,200
2220	10-1413		Cellphone Allowance	Senior Technical Support Analyst	(2,400)	(2,400)
2220	10-1413		Cellphone Allowance	Senior Technology Strategist	(1,320)	(1,320)
2220	10-1413		Cellphone Allowance	Technical Support Analyst	(2,400)	(2,400)
2222	10-1413		Cellphone Allowance	Senior Technical Support Analyst	(1,200)	(1,200)
2222	10-1413		Cellphone Allowance	Senior Technology Strategist	(1,320)	(1,320)
2222	10-1413		Cellphone Allowance	Technical Support Analyst	(2,400)	(2,400)
2222	10-1413		Cellphone Allowance	Technology Strategist	(1,200)	(1,200)
2230	10-1413		Cellphone Allowance	Senior Technical Support Analyst	1,200	1,200
2230	10-1413		Cellphone Allowance	Senior Technology Strategist	1,320	1,320
2230	10-1413		Cellphone Allowance	Technical Support Analyst	2,400	2,400

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Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2231	10-1413		Cellphone Allowance	Technical Support Analyst	2,400	2,400
2240	10-1413		Cellphone Allowance	Senior Technology Strategist	(1,320)	(1,320)
2240	10-1413		Cellphone Allowance	Technology Strategist	(3,600)	(3,600)
2201	20-2210		Pension - FRS	Senior Technology Strategist	15,672	16,140
2201	20-2210		Pension - FRS	Technology Strategist	36,540	37,629
2210	20-2210		Pension - FRS	Deputy Director - Information Technology Services	21,515	22,156
2210	20-2210		Pension - FRS	Division Manager	17,156	17,666
2212	20-2210		Pension - FRS	Deputy Director - Information Technology Services	(21,515)	(22,156)
2220	20-2210		Pension - FRS	Technical Support Analyst	(10,450)	(10,762)
2220	20-2210		Pension - FRS	Police Information Technology Manager	(17,156)	(17,666)
2221	20-2210		Pension - FRS	Telecommunications Coordinator	(14,914)	(15,362)
2221	20-2210		Pension - FRS	Telecommunications Manager	(17,301)	(17,820)
2221	20-2210		Pension - FRS	Telecommunications Technician	(8,156)	(8,400)
2222	20-2210		Pension - FRS	Technical Support Analyst	(20,837)	(21,458)
2222	20-2210		Pension - FRS	Technology Strategist	(12,307)	(12,676)
2230	20-2210		Pension - FRS	Technical Support Analyst	9,534	9,819
2230	20-2210		Pension - FRS	Assistant Director	19,922	19,922
2230	20-2210		Pension - FRS	Telecommunications Coordinator	14,914	15,362
2230	20-2210		Pension - FRS	Telecommunications Manager	17,301	17,820
2230	20-2210		Pension - FRS	Telecommunications Technician	8,156	8,400
2231	20-2210		Pension - FRS	Technical Support Analyst	21,753	22,401
2240	20-2210		Pension - FRS	Senior Technology Strategist	(15,672)	(16,140)
2240	20-2210		Pension - FRS	Technology Strategist	(24,233)	(24,953)
2240	20-2210		Pension - FRS	Division Manager	(17,156)	(17,666)
2210	20-2299		Pension - Def Cont	Senior Technical Support Analyst	16,391	16,879
2210	20-2299		Pension - Def Cont	Technology Strategist	9,614	9,901
2220	20-2299		Pension - Def Cont	Senior Technical Support Analyst	(16,391)	(16,879)
2222	20-2299		Pension - Def Cont	Senior Technology Strategist	(8,363)	(8,613)
2222	20-2299		Pension - Def Cont	Technical Support Coordinator	(4,326)	(4,455)
2230	20-2299		Pension - Def Cont	Senior Technology Strategist	8,363	8,613
2231	20-2299		Pension - Def Cont	Technical Support Coordinator	4,326	4,455
2240	20-2299		Pension - Def Cont	Technology Strategist	(9,614)	(9,901)
2201	20-2301		Soc Sec/Medicare	Senior Technology Strategist	9,248	9,512
2201	20-2301		Soc Sec/Medicare	Technology Strategist	21,563	22,177
2210	20-2301		Soc Sec/Medicare	Senior Technical Support Analyst	14,574	14,990
2210	20-2301		Soc Sec/Medicare	Senior Technology Strategist	9,998	10,284
2210	20-2301		Soc Sec/Medicare	Technology Strategist	17,980	18,502
2210	20-2301		Soc Sec/Medicare	Deputy Director - Information Technology Services	12,299	12,367

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Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2210	20-2301		Soc Sec/Medicare	Division Manager	10,029	10,318
2212	20-2301		Soc Sec/Medicare	Deputy Director - Information Technology Services	(12,299)	(12,367)
2220	20-2301		Soc Sec/Medicare	Senior Technical Support Analyst	(14,574)	(14,990)
2220	20-2301		Soc Sec/Medicare	Senior Technology Strategist	(9,998)	(10,284)
2220	20-2301		Soc Sec/Medicare	Technical Support Analyst	(14,381)	(14,799)
2220	20-2301		Soc Sec/Medicare	Police Information Technology Manager	(10,029)	(10,318)
2221	20-2301		Soc Sec/Medicare	Telecommunications Coordinator	(8,637)	(8,890)
2221	20-2301		Soc Sec/Medicare	Telecommunications Manager	(10,065)	(10,358)
2221	20-2301		Soc Sec/Medicare	Telecommunications Technician	(4,597)	(4,736)
2222	20-2301		Soc Sec/Medicare	Senior Technical Support Analyst	(8,582)	(8,827)
2222	20-2301		Soc Sec/Medicare	Senior Technology Strategist	(7,522)	(7,734)
2222	20-2301		Soc Sec/Medicare	Technical Support Analyst	(20,337)	(20,929)
2222	20-2301		Soc Sec/Medicare	Technology Strategist	(7,259)	(7,467)
2222	20-2301		Soc Sec/Medicare	Technical Support Coordinator	(3,677)	(3,787)
2230	20-2301		Soc Sec/Medicare	Senior Technical Support Analyst	8,582	8,827
2230	20-2301		Soc Sec/Medicare	Senior Technology Strategist	7,522	7,734
2230	20-2301		Soc Sec/Medicare	Technical Support Analyst	13,855	14,257
2230	20-2301		Soc Sec/Medicare	Assistant Director	11,589	11,589
2230	20-2301		Soc Sec/Medicare	Telecommunications Coordinator	8,637	8,890
2230	20-2301		Soc Sec/Medicare	Telecommunications Manager	10,065	10,358
2230	20-2301		Soc Sec/Medicare	Telecommunications Technician	4,597	4,736
2231	20-2301		Soc Sec/Medicare	Technical Support Analyst	20,863	21,471
2231	20-2301		Soc Sec/Medicare	Technical Support Coordinator	3,677	3,787
2240	20-2301		Soc Sec/Medicare	Senior Technology Strategist	(9,248)	(9,512)
2240	20-2301		Soc Sec/Medicare	Technology Strategist	(32,284)	(33,212)
2240	20-2301		Soc Sec/Medicare	Division Manager	(10,029)	(10,318)
2210	20-2401		Disability Insurance	Senior Technical Support Analyst	573	590
2210	20-2401		Disability Insurance	Technology Strategist	336	346
2220	20-2401		Disability Insurance	Senior Technical Support Analyst	(573)	(590)
2222	20-2401		Disability Insurance	Senior Technology Strategist	(292)	(301)
2222	20-2401		Disability Insurance	Technical Support Coordinator	(151)	(156)
2230	20-2401		Disability Insurance	Senior Technology Strategist	292	301
2231	20-2401		Disability Insurance	Technical Support Coordinator	151	156
2240	20-2401		Disability Insurance	Technology Strategist	(336)	(346)
2201	20-2402		Life Insurance	Senior Technology Strategist	37	38
2201	20-2402		Life Insurance	Technology Strategist	87	90
2210	20-2402		Life Insurance	Senior Technical Support Analyst	59	61
2210	20-2402		Life Insurance	Senior Technology Strategist	40	42
2210	20-2402		Life Insurance	Technology Strategist	73	75

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Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2220	20-2402		Life Insurance	Senior Technical Support Analyst	(59)	(61)
2220	20-2402		Life Insurance	Senior Technology Strategist	(40)	(42)
2220	20-2402		Life Insurance	Technical Support Analyst	(59)	(61)
2221	20-2402		Life Insurance	Telecommunications Coordinator	(35)	(36)
2221	20-2402		Life Insurance	Telecommunications Manager	(41)	(42)
2221	20-2402		Life Insurance	Telecommunications Technician	(19)	(20)
2222	20-2402		Life Insurance	Senior Technical Support Analyst	(35)	(36)
2222	20-2402		Life Insurance	Senior Technology Strategist	(30)	(31)
2222	20-2402		Life Insurance	Technical Support Analyst	(34)	(35)
2222	20-2402		Life Insurance	Technology Strategist	(29)	(30)
2222	20-2402		Life Insurance	Technical Support Coordinator	(15)	(16)
2230	20-2402		Life Insurance	Senior Technical Support Analyst	35	36
2230	20-2402		Life Insurance	Senior Technology Strategist	30	31
2230	20-2402		Life Insurance	Technical Support Analyst	34	35
2230	20-2402		Life Insurance	Telecommunications Coordinator	35	36
2230	20-2402		Life Insurance	Telecommunications Manager	41	42
2230	20-2402		Life Insurance	Telecommunications Technician	19	20
2231	20-2402		Life Insurance	Technical Support Analyst	59	61
2231	20-2402		Life Insurance	Technical Support Coordinator	15	16
2240	20-2402		Life Insurance	Senior Technology Strategist	(37)	(38)
2240	20-2402		Life Insurance	Technology Strategist	(131)	(135)
2201	20-2404		Health Insurance	Senior Technology Strategist	15,180	15,180
2201	20-2404		Health Insurance	Technology Strategist	30,360	30,360
2210	20-2404		Health Insurance	Senior Technical Support Analyst	30,360	30,360
2210	20-2404		Health Insurance	Senior Technology Strategist	15,180	15,180
2210	20-2404		Health Insurance	Technology Strategist	30,360	30,360
2220	20-2404		Health Insurance	Senior Technical Support Analyst	(30,360)	(30,360)
2220	20-2404		Health Insurance	Senior Technology Strategist	(15,180)	(15,180)
2220	20-2404		Health Insurance	Technical Support Analyst	(30,360)	(30,360)
2221	20-2404		Health Insurance	Telecommunications Coordinator	(15,863)	(15,863)
2221	20-2404		Health Insurance	Telecommunications Manager	(15,863)	(15,863)
2221	20-2404		Health Insurance	Telecommunications Technician	(15,180)	(15,180)
2222	20-2404		Health Insurance	Senior Technical Support Analyst	(15,180)	(15,180)
2222	20-2404		Health Insurance	Senior Technology Strategist	(15,180)	(15,180)
2222	20-2404		Health Insurance	Technical Support Analyst	(15,180)	(15,180)
2230	20-2404		Health Insurance	Senior Technical Support Analyst	15,180	15,180
2230	20-2404		Health Insurance	Senior Technology Strategist	15,180	15,180
2230	20-2404		Health Insurance	Technical Support Analyst	15,180	15,180
2230	20-2404		Health Insurance	Assistant Director	16,837	16,837
2230	20-2404		Health Insurance	Telecommunications Coordinator	15,863	15,863

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Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2230	20-2404		Health Insurance	Telecommunications Manager	15,863	15,863
2230	20-2404		Health Insurance	Telecommunications Technician	15,180	15,180
2231	20-2404		Health Insurance	Technical Support Analyst	30,360	30,360
2240	20-2404		Health Insurance	Senior Technology Strategist	(15,180)	(15,180)
2240	20-2404		Health Insurance	Technology Strategist	(60,720)	(60,720)
2201	40-4119		Training & Travel	Senior Technology Strategist	2,600	2,600
2201	40-4119		Training & Travel	Technology Strategist	7,200	7,200
2210	40-4119		Training & Travel	Senior Technical Support Analyst	4,800	4,800
2210	40-4119		Training & Travel	Senior Technology Strategist	2,600	2,600
2210	40-4119		Training & Travel	Technology Strategist	4,800	4,800
2210	40-4119		Training & Travel	Deputy Director - Information Technology Services	3,000	3,000
2210	40-4119		Training & Travel	Division Manager	3,000	3,000
2212	40-4119		Training & Travel	Deputy Director - Information Technology Services	(3,000)	(3,000)
2220	40-4119		Training & Travel	Senior Technical Support Analyst	(4,800)	(4,800)
2220	40-4119		Training & Travel	Senior Technology Strategist	(2,600)	(2,600)
2220	40-4119		Training & Travel	Technical Support Analyst	(4,400)	(4,400)
2220	40-4119		Training & Travel	Police Information Technology Manager	(3,000)	(3,000)
2221	40-4119		Training & Travel	Telecommunications Coordinator	(2,400)	(2,400)
2221	40-4119		Training & Travel	Telecommunications Manager	(2,600)	(2,600)
2222	40-4119		Training & Travel	Senior Technical Support Analyst	(2,400)	(2,400)
2222	40-4119		Training & Travel	Senior Technology Strategist	(2,600)	(2,600)
2222	40-4119		Training & Travel	Technical Support Analyst	(6,600)	(6,600)
2222	40-4119		Training & Travel	Technology Strategist	(2,400)	(2,400)
2230	40-4119		Training & Travel	Senior Technical Support Analyst	2,400	2,400
2230	40-4119		Training & Travel	Senior Technology Strategist	2,600	2,600
2230	40-4119		Training & Travel	Technical Support Analyst	4,400	4,400
2230	40-4119		Training & Travel	Assistant Director	3,000	3,000
2230	40-4119		Training & Travel	Telecommunications Coordinator	2,400	2,400
2230	40-4119		Training & Travel	Telecommunications Manager	2,600	2,600
2231	40-4119		Training & Travel	Technical Support Analyst	6,600	6,600
2240	40-4119		Training & Travel	Senior Technology Strategist	(2,600)	(2,600)
2240	40-4119		Training & Travel	Technology Strategist	(9,600)	(9,600)
2240	40-4119		Training & Travel	Division Manager	(3,000)	(3,000)
Total Expenditures					41,551	36,988
Net					\$41,551	\$36,988

FY 2024 Decision Package Form

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	41,551	36,988

FY 2024 Decision Package Form

Information Technology Services Department

Priority Number: 2
Title of Request: Citywide Technology Infrastructure Modernization Plan Phase II - Network
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/01/2025

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 Information Technology Services (ITS) Department is seeking to modernize the City's aging Technology Infrastructure. The goal of the modernization plan is to replace all end-of-life (EOL) and end-of-support (EOS) hardware to maximize city resources, based on industry best practices, emphasizing efficiency, cyber-security, high availability, and disaster recovery. The Citywide technology infrastructure consists of servers, storage, switches, routers, wireless controllers, wireless access points, firewalls, video conferencing and digital signage equipment. This upgrade will improve the City's defense and resilience to cyber-attacks, prevent hardware failures, and increase operational efficiency.

As part of this request, the ITS department is proposing the following:

- Core switch replacements for major City locations.
- Border Gateway Protocol (BGP) routers for new American Registry for Internet Numbers (ARIN) Public Autonomous System Number (ASN) and Public Internet Protocol (IP) block configuration to ensure the City has two internet exit points and with Border Gateway Protocol (BGP) full redundancy.
- Nexus 7700 core replacement at the Emergency Operations Center (EOC) and Flex with Cisco 9600; the current Nexus 7700 end of life date is March 31, 2024.
- Replace Police Department 4510 chassis switches with Cisco 9300; the 4510 end of life date is October 31, 2025.
- Replace Industrial Switch (end of life) with new IE-9310 industrial switch.
- Procure Cisco Identity Services Engine (ISE) Network Access Control to secure network access.
- Implementation through professional services (\$429,000)

The total amount for computer equipment will be \$1,555,348. A 3-year leasing plan is an option over three (3) years FY24-26 at \$673,279.81 annually. Finally, as a result of the Citywide technology infrastructure plan, the City is moving more infrastructure into the cloud. The City is almost doubling its footprint and \$90,000 is requested to annually maintain this.

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

This function cannot be better performed by third party due to FDLE, CJIS, and cyber security requirements.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of unplanned internet downtime per month	8%	8%	4%

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
2230	30-3199		Other Prof Serv	Professional Services-Project Manager	429,000	-
2230	30-3907		Data Proc Supplies	Azure Cloud Storage	90,000	90,000
2230	60-6404		Computer Equipment	Replace end of life devices and build redundant paths for high availability.	1,555,348	-
Total Expenditures					2,074,348	90,000
Net					\$2,074,348	\$90,000

FY 2024 Decision Package Form

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	2,074,348	90,000

FY 2024 Decision Package Form

Information Technology Services Department

Priority Number: 3
Title of Request: Outsourced IT Professional Staff Augmentation Service
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/01/2023

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 increase funding for professional staff augmentation services for the Information Technology Services Department (ITS). The department needs additional services beyond its current level of funding provides, which includes:

1. Cloud Architects (\$119,600 ongoing)- An initiative to move resources off site and into the cloud, which requires highly specialized skill sets, architecture, planning and migration of data in a safe, efficient, and optimized way. A cloud architect can provide these services and guide ITS engineers to use best practices and migrations of systems and services into the cloud.
2. Radio augmented services (\$60,000 ongoing)- Increasing funding to fully utilize the Communications Maintenance and Support Services Contract, as approved by the City Commission, under CAM 22-0872. Currently this is funded at \$30,000 a year. The contract allows for \$130,000 a year. In 2022, the Radio Shop had approximately 1,005 work orders. Of those, only 51% were completed in twenty-four hours or less. Failure to implement this additional funding could cause delays in the repair and maintenance of radio equipment and other mission critical equipment.
3. Enterprise Resource Planning (ERP) Training for the Application Support team (\$60,000 one-time) - The City's ERP system has a single technical resource with formal training on its various aspects. This puts the City's investment at risk in that it creates a high dependency on a single person to quickly respond to incidents and implement enhancements.
4. One (1) Senior ERP Consultant (\$312,000 ongoing to the CIP if funded), to assist the city in planning, pursuing, delivering, and managing large complex full lifecycle initiatives along with providing experience in leading practices, methods, and resources in Infor's Cloud Suite modules and technology space. The focus is to assist the ERP and Infor project team, to enable business and operational improvement, and deliver knowledge transfer to the end users.
5. Asset Management services (\$120,000 ongoing)
6. Office 365 augmented services (\$190,000 ongoing)

In FY 2023, ITS was approved for professional services for citywide technology infrastructure modernization (\$1,334,555 one-time), Security Operations Center (\$250,000 ongoing), professional staff augmentation services for Infrastructure and Operations Division (\$385,448 ongoing), modernize and standardize disk backup and disaster recovery (\$280,000, of which \$230,000 is on-going), IT Incident and Service Management System (\$280,000 one-time of which \$30,000 is on-going).

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

The IT professional staff augmentation function will be performed by third party contractors and professional services providers.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of lien process reviews conducted annually	0	0	4
Percentage of approved projects in 'active' state	53%	50%	60%
Percentage of approved projects in 'pending resource' state	31%	40%	30%
Percent of radio repair work orders resolved within 24 hours	50%	60%	75%

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						

FY 2024 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
2201	30-3199		Other Prof Serv	Professional Services - Office 365 services and Asset Management	310,000	310,000
2210	30-3199		Other Prof Serv	Professional Services - ERP Infor-led training	60,000	-
2221	30-3199		Other Prof Serv	Professional Services - Radio Technician	60,000	60,000
2230	30-3199		Other Prof Serv	Professional Services - Cloud Architect	119,600	119,600
Total Expenditures					549,600	489,600
Net					\$549,600	\$489,600

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	549,600	489,600

FY 2024 Decision Package Form

Information Technology Services Department

Priority Number: 4
Title of Request: Expansion of Software Subscriptions for IT Computer Maintenance
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/01/23

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 to perform computer maintenance support for its information technology services. The goal of increasing Information Technology (IT) computer maintenance is to ensure that all Citywide technology infrastructure and business application platforms are maintained and supported to adequately facilitate and enhance the City's internal operations and citizen services. Enhanced services and newly added support have contributed to a shortfall, requiring additional funding for complete coverage of computer maintenance expenses. The City's IT systems consists of computers, applications, servers, storage, switches, routers, wireless controllers, wireless access points, firewalls, video surveillance and conferencing, printers, scanners, telephones, license plate readers, digital signate equipment, and other mobile devices supporting public safety devices. With funding, the City will maintain support and maintenance for its critical information technology services, ensure licensing compliance, and operational continuation with vendor support. Additionally, IT has identified cost savings in maintenance to reduce the increased costs Department wide.

The following software will benefit the City by building a safe and well prepared community: Computer maintenance and support for IT Police Division (Vetted- License Plate Reader (LPR) trailer services, Hyperwall-Real Time Command Center, Highland Wireless Services-Fire Station #8, Dell Warranty Support, Lansweeper, Cradlepoint Netcloud, and MyCommerce).

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

This function cannot be better if performed by a third party due to existing contractual agreements with technology service providers.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Desk top service work orders resolved within 24 hours	80%	80%	90%
Network work orders resolved within 24 hours	50%	50%	60%
Service desk work orders resolved at time of call	70%	70%	80%
Telephone work orders resolved within 24 hours	50%	50%	60%
Application support problem work orders resolved within 24 hours	42%	42%	50%
Mobile problem work orders resolved within 24 hours	80%	80%	90%
Radio repair work orders resolved within 24 hours	50%	50%	60%

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-8 Provide a reliable and progressive technology infrastructure
 Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
2220	30-3401		Computer Maint	Computer maintenance and support for IT Police Division (Software includes: Vetted-LPR trailer services, Hyperwall-Real Time Command Center, Highland Wireless Services-Fire Station 8, Dell Warranty Support, Lansweeper, Cradlepoint Netcloud, and MyCommerce)	91,131	91,131

FY 2024 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Total Expenditures					91,131	91,131
Net					\$91,131	\$91,131

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	91,131	91,131

FY 2024 Decision Package Form

Information Technology Services Department

Priority Number: 5
Title of Request: Dedicated Technology Strategist for the Fire Department (FD)
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	10/01/2023

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

A dedicated Technology Strategist (TS) is needed to support Fire Rescue Department (FD) operations. The current staff is unable to adequately address the needs of the FD due to limited resources and work demands. Several gaps have been identified that this resource will help to properly address. The TS will help to strengthen the relationship and collaboration between ITS (Information Technology Services) and FD, perform business analysis related activities, act as a liaison between FD and ITS, provide support for systems such as: Kronos, Telestaff, Mobile data, Command tablets, Reporting/ Medical Billing and Revenue Recovery – systems that utilize FireRMS, Digitech, ImageTrend, 911 report (CAD-RDW). If this request is unfulfilled, it will result in a negative impact on the Fire Rescue Department. The current gaps in support that exist could potentially grow larger and their systems and strategic initiatives will not receive the support that they need. This position will monitor privileged accounts and access control to ensure security risks are minimal.

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

No, this position would be best filled by a internal resource.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Values Based Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 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	FP047	Technology Strategist	1	\$146,854
Totals			1	\$146,854

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
2240	10-1101		Permanent Salaries	Technology Strategist	102,613	102,613
2240	10-1401		Car Allowances	Technology Strategist	3,000	3,000
2240	20-2210		Pension - FRS	Technology Strategist	13,925	13,925
2240	20-2301		Soc Sec/Medicare	Technology Strategist	8,079	8,079
2240	20-2404		Health Insurance	Technology Strategist	16,837	16,837
2240	30-3628		Telephone/Cable TV	Cell Phone and cell Phone Services	1,000	1,000
2240	30-3907		Data Proc Supplies	Software Licenses	2,000	2,000
2240	30-3925		Office Equip < \$5000	Laptop, Monitor, Docking Station	2,700	-
2240	40-4119		Training & Travel	Technology Strategist	2,400	2,400
Total Expenditures					152,554	149,854

FY 2024 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Net					\$152,554	\$149,854

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	152,554	149,854

FY 2024 Decision Package Form

Information Technology Services Department

Priority Number: 6
Title of Request: Esri Enterprise Advantage Program
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/01/2023

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

ITS is requesting to partner with Esri, the market-leader for Geographic Information Systems (GIS), by subscribing to their Enterprise Advantage Program for staff training and premium support services to address specific objectives. The expertise and knowledge the program provides will ensure the City is at the forefront of GIS technology and best practices; and by doing so with further the City's strategic goal of digital transformation .

Once the program is implemented, the first project will be an upgrade of the enterprise GIS suite. Once completed, it will allow the GIS team to deploy a real-time incident mapping solution for the Police Department and a more reliable foundation for the city-works Enterprise Asset Management System. This, along with many other requests, are projects that the team has been unable deliver; having the Esri Enterprise Advantage Program will enable the GIS team to be better equipped to efficiently deploy and deliver on our customer requests.

The City's GIS team has limited knowledge in certain areas and coupled with the increased demand, has strained the team's ability to deploy new solutions that solve organization challenges. Staff is focused on maintaining existing solutions and has struggled with capacity deficiencies leaving very little time to explore new GIS technology and strategies for deployment. This problem is further exacerbated by the reclassification of two GIS positions to be used elsewhere. The Esri Enterprise Advantage Program will enable city staff to efficiently and effectively deploy new technology in partnership with Esri professionals by reducing the amount of time needed up front to get up to speed.

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

Yes, this request is to partner with a third party for professional services.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of GIS services provided	185	185	230

Strategic Connections:

Focus Area: Internal Support
 Goal: Internal Support - Leading Government Organization
 Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
2212	30-3199		Other Prof Serv	Professional Services - ESRI Enterprise Advantage Program	56,500	56,500
Total Expenditures					56,500	56,500
Net					\$56,500	\$56,500

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	56,500	56,500

FY 2024 Information Technology Services Department CIP Requests



Community Investment Plan (CIP)

Budget Recommended

RADIO TOWER RELOCATION PROJECT

PROJECT #: FY20221085

Project Mgr: Wayne Gooden **Department:** Information Technology Services **Address:** 222 NW 22nd Ave
City: Fort Lauderdale
State: FL
Zip: 33311
District: I II III IV

Description: With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350'-foot self-supporting, State of Florida tower directly adjacent to the old Police building. This tower, which is on land leased from the city, will be demolished in favor of redevelopment for better usage. The city operates a three (3) site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is used for life safety, mission critical communications. The two largest users of this system are the Fort Lauderdale Police Department and Fort Lauderdale Fire Department. The system also supports several Fort Lauderdale local government users, including, Public Works, Transportation and Mobility, Development Services, Parks and Recreation. Additionally, Wilton Manors and Oakland Park utilize the system. This radio system is extensively used during times of Citywide Emergencies, Disasters, and Special Events. One of three City P25 radio sites is located within the existing FLPD building and uses the existing State tower for antenna support.

Justification: Due to imminent demolition, this site will be displaced. Further, a new State of Florida tower is being constructed at the Juvenile Detention Center, located at 222 NW 22nd Avenue. The city plans to relocate to the new State tower to maintain radio communications. This Decision Package requests funds to move the radio site and to purchase equipment necessary to keep disruptions to mission critical life safety radio communications to a minimum. It includes a shelter for the new location, permitting and fees, labor, radio system equipment, microwave reconfiguration, a generator for the State of Florida, and consulting services to oversee procurement, project management, and validation.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Law Enforcement

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$0	\$0	\$0	\$0	\$7,797,593	\$7,797,593
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$7,797,593	\$7,797,593
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$7,797,593	\$7,797,593

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GRAND TOTAL:							

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community
Objective: IS-9 Provide safe, well-maintained, and efficient facilities and capital assets

Quarters to Perform Tasks

Initiation/Planning 2
Design/Permitting 1
Bidding/Award 1
Construction/Closeout 4
Warranty 0

Community Investment Plan (CIP)

Budget Recommended

LOCAL GOVERNMENT RADIO FLEET MODERNIZATION

PROJECT #: NEW-681264

Project Mgr: Jason Swift **Department:** Information Technology Services **Address:** 1301 SW 2nd Ct, Bldg 5
City: Fort Lauderdale **State:** Florida
District: I II III IV **Zip:** 33312

Description: This is a five-year initiative is to refresh the City's manufacturer end-of-life and end-of-support fleet of 400 Local Government radios. 80 radios will be purchased annually, for five years, as a phased approach to replace the City's inventory of fourteen-year-old radios. These radios are used by Public Works, Transportation and Mobility (TAM), Parks and Recreation, and Development Services. They are critical for operations and assist with communications to coordinate daily activities within these departments and provide a safety lifeline for workers in the field. These radios are used extensively during large scale special events for coordinating resources and, employee assignments. They are also used during Citywide emergencies for public and community safety.

The existing radios were purchased, originally for Police and, Fire in 2009. They were re-purposed to Local Government operations in 2017. These radios entered "end of life" in September 2013, with official support ending in December 2018. The life span of these radios is approximately ten (10) years and currently, there are no parts available from the manufacturer. Defective radios are scavenged for parts to keep others operational. This presents a large risk as there is no guarantee that a piece of equipment, that facilitates safety related communications, can be further supported.

Justification: The existing radios were purchased, originally for Police and Fire, in 2009. They were re-allocated to Local Government users in 2017. These radios entered "end of life" in September 2013, with official support ending in December 2018. Currently, there are no parts available from the OEM. Defective radios are scavenged for parts in order to keep others operational.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Other General Government Services

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Components/Parts								
Fund 331	30-3404	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Fund 331:		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Grand Total:		\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
30 - Services & Materials	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
GRAND TOTAL:	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Operating Comments:

400 local government radios are at end-of-life and end-of-support. The cost of each radio is priced at \$2,500, based on NASPO pricing. With a five-year plan, the city will replace 80 radios a year, with a yearly impact of \$200,000.

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization
Objective: IS-8 Provide a reliable and progressive technology infrastructure

Quarters to Perform Tasks

Initiation/Planning 1
Design/Permittin 0
Bidding/Award 2
Construction/Closeout 1
Warranty

Community Investment Plan (CIP)

Budget Recommended

ENTERPRISE RESOURCE PLANNING (ERP)

PROJECT #: P11937

Project Mgr: Andrew Parker **Department:** Information Technology Services **Address:** 100 North Andrews Avenue
City: Fort Lauderdale
State: FL
Zip: 33301
District: I II III IV

Description: Financial Systems Modernization - (ERP) Enterprise Resource Planning System. The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, and is supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, this will eliminate time-consuming and inefficient duplicate key-punching.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Financial and Administrative

Project Funding Summary:

Source	Usage	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	(\$142,936)	\$0	\$0	\$0	\$0	\$0	(\$142,936)
GENERAL CAPITAL PROJECTS Equipment Purchases								
Fund 331	60-6564	(\$1,281,723)	\$0	\$0	\$0	\$0	\$0	(\$1,281,723)
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$1,454,590	\$0	\$0	\$0	\$0	\$0	\$1,454,590
Total Fund 331:		\$29,931	\$0	\$0	\$0	\$0	\$0	\$29,931
Central Services (Information Technology Services) Computer Software								
Fund 581	60-6405	(\$696)	\$0	\$0	\$0	\$0	\$0	(\$696)
Central Services (Information Technology Services) Administration								
Fund 581	60-6550	(\$4,017,499)	\$0	\$0	\$0	\$0	\$0	(\$4,017,499)
Central Services (Information Technology Services) Equipment Purchases								
Fund 581	60-6564	(\$4,003,472)	\$0	\$0	\$0	\$0	\$0	(\$4,003,472)
Central Services (Information Technology Services) Construction								
Fund 581	60-6599	\$7,710,000	\$353,760	\$353,760	\$326,760	\$294,160	\$275,000	\$9,313,440
Total Fund 581:		(\$311,667)	\$353,760	\$353,760	\$326,760	\$294,160	\$275,000	\$1,291,773
Grand Total:		(\$281,737)	\$353,760	\$353,760	\$326,760	\$294,160	\$275,000	\$1,321,704

Impact on Operating Budget:

Impact	Available \$	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL FUNDING
60 - Dept Capital Outlay	\$0	\$53,760	\$53,760	\$53,760	\$53,760	\$53,760	\$268,800
GRAND TOTAL:	\$0	\$53,760	\$53,760	\$53,760	\$53,760	\$53,760	\$268,800

Operating Comments:

Community Investment Plan (CIP)

Budget Recommended

Strategic Connections:		Quarters to Perform Tasks	
Focus Area:	Internal Support	Initiation/Planning	2
Strategic Goals:	Internal Support - Leading Government Organization	Design/Permitting	2
Objective:	IS-8 Provide a reliable and progressive technology infrastructure	Bidding/Award	0
		Construction/Closeout	12
		Warranty	

~ Notes ~