



APPROVED
BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
SEPTEMBER 20, 2023 – 5:00 P.M.
Fort Lauderdale Executive Airport
Red Tails Conference Room
6000 NW 21st Avenue
Fort Lauderdale, FL 33309

Board Member	Attendance	10/2022 through 9/2023	
		Cumulative Attendance Present	Absent
Brian Donaldson, Chair	P	6	0
Jeff Lowe, Vice Chair	P	6	0
William Brown	P	5	1
Ross Cammarata	A	4	2
John Rodstrom	P	5	0
Christian Macellari	P	3	3
Michael Marshall	A	5	1
Prabhuling Patel	A	4	2

Staff

Greg Chavarria, City Manager
 Laura Reece, Director, Office of Management and Budget
 Stephen Gollan, Fire Chief
 Charmaine Crawford, OMB Department and Board Liaison
 J. Opperee, Prototype Inc. Recording Secretary

Others

None

Communications to the City Commission

None

I. Call to Order

The meeting of the Budget Advisory Board was called to order at 5:12 p.m.

II. Roll Call

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

III. Approval of Meeting Minutes – July 19, 2023

Motion made by Mr. Lowe, seconded by Mr. Brown to approve the minutes of the Board's July 19, 2023 meeting. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

None

V. Old Business

None

VI. New Business

- **FY 2024 Work Plan Discussion**

Chair Donaldson asked if the Board wished to cancel the October and December meetings as they had last year. If needed, they could call for a meeting in October or December. Board members agreed.

Motion made by Mr. Brown, seconded by Mr. Lowe to cancel the October 18, 2023 and December 20, 2023 meetings. In a roll call vote, motion passed 5-0.

Mr. Lowe felt the 2023 work plan had worked very well and nothing needed to change.

Ms. Reece said the 10-year revenue sufficiency was new last year and staff could present it again this year if the Board wished.

Chair Donaldson said six BAB members had been reappointed at a recent City Commission meeting. He stated he had declined reappointment.

- **Updated Budget Advisory Board Recommendation Matrix**

Not discussed

- **Pros and Cons of FY 2024 Department Budget Packets and Meeting Format - Changes for FY 2025**

Chair Donaldson discussed moving the May departmental review meetings so they were not so close to Memorial Day. Ms. Reece explained that the review meetings were set up in May because department heads met with the City Manager in April, before meeting with the BAB.

Chair Donaldson said the BAB should have their joint meeting with the City Commission at the Commission's second meeting in June, so they had the most reliable data before the Commission set the ad valorem for the TRIM notices at their first July meeting. Chair Donaldson suggested the BAB meet with City Manager Chavarria on June 12, 2024 and hold their joint meeting with the City Commission on June 18, 2024.

Chair Donaldson stated the first joint workshop with the City Commission should be in April.

Mr. Brown recalled at the second City Commission budget meeting an organization had requested more than the City Commission originally approved. Chair Donaldson stated

the organization had been given \$3,000 for an event in a last-minute change during budget changes the Commission had requested. At the final budget meeting, the organization had requested another \$10,000, noting that in past years, the City had provided staff and tents for the event, which Chair Donaldson said no one knew about. He said Mayor Trantalis was not even aware of this event in the past. The Commission had offered an additional \$5,000. This caused Chair Donaldson to wonder how many other events the City did not appear on the official list but were funded because a Commissioner asked the City to go above and beyond. Mr. Chavarria said the City Commission was very strict about how they managed events and they published events consistently.

Chair Donaldson said they needed to know if there were other events that were not on the published list that had been “favors to elected officials” to which the City had provided other support, including staffing. They should also know about any support costs that big events were not charged for.

Mr. Macellari thought the Board should focus with department heads on public/private partnerships. He said the events were in many instances not paying market rates. Mr. Chavarria said they had spoken with the City Commission about this and they had not received clear direction regarding whether the Commission wanted to impose higher fees on private events taking place on public land.

Ms. Reece explained they had gone to full cost recovery for staff costs on the application fee. For major events, there was concern that the fees staff originally proposed was too high, and staff was drafting an option for Mr. Chavarria’s consideration that would include a hardship exception for not-for-profits. Mr. Macellari said the City should consider the transfer of costs, and how to pass the administrative fees on to the public.

Mr. Brown said there were developers who delayed obtaining certificates of occupancy until the next tax year. He wanted to know if there was a way to stop this. Ms. Reece said staff had responded to this question over the summer with information they received from the Broward County Property Appraiser and the Department of Sustainable Development. She said the Property Appraiser determined if a property could be occupied and if so, they began taxing the property.

Chair Donaldson said the City Commission’s wish list included increasing budgets to \$525,000 for Commissioners’ offices. Chair Donaldson wanted staff to provide a report on how much money Commissioners were spending relative to their individual budgets. This information should also be public. Ms. Reece said each office had the ability to check what was left in their budget in real time.

Mr. Macellari suggested a historical analysis of each department to determine how much each department spent per accounting category, per employee.

Chair Donaldson said there needed to be more accountability regarding expenditures in departments because there were a lot of budget amendments pulling from reserves to cover overages.

Mr. Brown noted there had been significant improvement in reducing overtime costs, specifically in the Fire Rescue Department. Mr. Chavarria said Chief Gollan had been closely monitoring overtime needs. Mr. Chavarria said Chief Lynn had also been intentional regarding recruiting and filling Police vacancies, which reduced overtime costs.

Mr. Lowe said he had received calls about the not-for-profits. He recalled Vice Mayor Beasley-Pittman said she wanted to start the process sooner. Mr. Chavarria suggested each Commission member be given \$500,000 to allocate to non-profits of their choice. Non-profits that benefited more than one district would have to request funds from each Commissioner.

VII. Infrastructure Task Force Update

None

X. Adjourn

The meeting was adjourned at 6:25 p.m.

**City of Fort Lauderdale Public Safety Staffing Benchmarking
2022 Data-Compiled for Budget Advisory Board Request**

City	State	Population ¹	Budgeted City Employees	Budgeted Sworn Police Officers	Budgeted Sworn Firefighters	Total Budgeted Police Department ²	Total Budgeted Fire Department	Sworn Police Officers per 1000 population	Sworn Firefighters per 1000 population
Miami Beach	FL	80,017	2,124	439	213	531	414	5.49	2.66
Savannah	GA	148,004	2,479	502	318	627	336	3.39	2.15
Fort Lauderdale	FL	183,146	2,720	530	429	726	492	2.89	2.34
Miami	FL	449,514	4,576	1,299	773	1,754	900	2.89	1.72
Fort Myers	FL	95,949	1,063	248	144	307	162	2.58	1.50
Pompano Beach	FL	112,302	870	281	222	249	252	2.50	1.98
Tampa	FL	398,173	4,764	918	732	1,246	800	2.31	1.84
St. Petersburg	FL	261,256	3,227	600	358	826	391	2.30	1.37
Wilmington	NC	120,324	1,106	271	206	354	223	2.25	1.71
Hollywood	FL	152,650	1,330	337	213	459	281	2.21	1.40
Boca Raton	FL	99,009	1,640	218	244	327	258	2.20	2.46
Clearwater	FL	117,027	1,847	246	196	375	221	2.10	1.67
Deerfield Beach	FL	86,772	684	136	146	155	146	1.57	1.68
Cape Coral	FL	216,992	1,838	289	239	389	255	1.33	1.10
Palm Bay	FL	129,234	892	170	125	262	136	1.32	0.97
Oceanside	CA	172,199	1,002	216	112	324	130	1.25	0.65
Huntington Beach	CA	194,310	963	233	131	357	200	1.20	0.67
Average								2.34	1.64

¹ Populations are based on Calendar Year 2022, while the rest of the data is Fiscal Year 2022.

² Public Safety Aides & Detention Officers respond to police calls in addition to sworn personnell.

Fort Lauderdale's population in 2024 is estimated at 189,018.

Fort Lauderdale's sworn Police Officers have increased in FY 2024 to 564. Sworn Firefighters have increased to 454.

All figures are based on full-time equivalent positions.