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CITY OF FORT LAUDERDALE
FY 2026 DEPARTMENT REQUEST

Information Technology Services

Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized internal service provider responsible for securely delivering high quality, resilient, and value-driven, technology and communication solutions to all City departments, Charter Offices, and external state and local government agencies. The Department is comprised of four divisions: IT Administrative Services, IT Infrastructure and Operations Services, IT Security Services, and IT Application Services.

Through innovation, digital transformation, service excellence, and guided by stakeholder partnerships and business goal alignment, ITS oversees the strategy, management, and execution of technology services for the City. These services include enterprise technology infrastructure (cloud and on-premise data centers); network, storage, compute, telephony, mail, copy and print shop services; Enterprise Resource Planning (ERP); Geographic Information System (GIS); business and mobile applications; service desk and desktop support; and mobile technology (iPads, cell phones, fingerprint scanners) as well as Public Safety technologies including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), body worn cameras, mobile command vehicle, security video surveillance, and mission-critical radio and wireless communication networks for emergency responders and external state and local government agencies.

The Information Technology Services resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

- ITS Administration
- IT Mail Services
- IT Publishing Services
- IT Application Services
- IT Data & Web Design
- Geographic Info Systems
- IT Police
- Radio Communications
- Mobile Data Technology
- Infrastructure and Operations
- IT Helpdesk
- IT Project Management
- Information Technology Security

Information Technology Services Department

FY 2026 Projected Organizational Chart

Total FTEs - 75

IT ADMINISTRATIVE SERVICES - 20

Director - Information Technology Services	1
Division Manager	2
Administrative Supervisor	2
Copy Center/Mail Technician	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	4
Senior Financial Administrator	1
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 14

Assistant Director	2
Program 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

IT INFRASTRUCTURE & OPERATIONS SERVICES - 37

Division Manager	2
Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Telecommunications Manager	1
IT Service Desk Coordinator	3
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	3
Senior Technical Support Analyst	5
Senior Technology Strategist	2
Senior Voice Engineer	1
Systems Engineer	2
Technical Support Analyst	9
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	1
Voice Engineer	1

FY 2025 Adopted	FY 2026 Projected	Difference
74	75	1

Information Technology Services

IT Administrative Services

Division Description

The IT Administrative Services Division is responsible for Information Technology Service finance, human resources, performance management, mail, and print shop services. The Division is responsible for overseeing the budget, managing ITS capital improvement project funding, directing project management and contract administration, coordinating Citywide technology procurement, processing accounts payable transactions, tracking and renewing subscriptions, administering timekeeping and payroll. The Division also manages 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, fire inspection fees, and more. The Publishing team provides City letterheads, envelopes, business cards, brochures, postcards, outdoor signage, and other printed materials for all City departments, Civic Associations, Homeowner Associations, schools, and other external clients.

The Division also oversees the Project Management Office (PMO), which 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 team drives technological innovation within the City by understanding business process challenges and proposing the best technological 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, dashboards, and reports on ITS projects to facilitate high-level discussions, strategic planning, resource management, and decision making within the Department.

FY 2025 Anticipated Major Accomplishments

- Trained staff to serve in an asset and resource management role to increase operational efficiencies, identify cost saving opportunities, secure vulnerabilities, and add transparency and accountability to Citywide technology investments
- Implemented a Business Relationship Management Program and Business Impact Analysis that drives business value into the organization via innovative technology solutions, improves the ability to meet and exceed business goals and objectives, and enhances the ability to execute business activities to meet City requirements and expectations, resulting in increased neighbor satisfaction

Information Technology Services

IT Administrative Services, continued

FY 2026 Major Projects and Initiatives

- Continue to develop the asset management program and align it to the Information Technology Infrastructure Library (ITIL) framework through ServiceNow, ensuring transparency and accountability in the management of IT assets
- Procure a new lease for a mail inserter machine that will enhance speed and automation, processing up to 4,300 envelopes per hour, streamlining workflows by consolidating tasks and enabling employees to execute preset jobs with minimal training

Information Technology Services

IT Infrastructure and Operations Services

Division Description

The IT Infrastructure and Operations Services Division is responsible for the management, maintenance, and support of technology infrastructure that underpins the City's business applications and computer environments.

The Division is responsible for data, voice (telephony) and video networks, cloud servers/storage, email and collaboration platforms, and contact/call center solutions. The Operations team provides 24/7 support for the technologies consumed across the City's computer environments.

The centralized Service and Support Center "Helpdesk" is a multi-layer section that 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, and departmental projects.

This Division is also responsible for the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, Citywide access control, Citywide video security camera systems, and Public Address System on the beach. The Public Safety Technology Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Public Safety Technology Team plays an integral role with the Florida Regional Domestic Security Task Force and the Miami-Fort Lauderdale Urban Areas Security Initiative through the facilitation of Department of Homeland Security target capabilities.

Overall, the Division supports a comprehensive array of technologies, including laptops and desktops, rugged patrol and marine laptops, desk phones, conference rooms, call centers, servers, radios, network switches, firewalls, wireless access points, internet protocol (IP) and analog cameras, email mailboxes, and physical sites.

Finally, the Division is responsible for Information Technology Asset Management, which is essential for optimizing Citywide resources and ensuring that IT assets are utilized effectively to meet strategic objectives. This team manages and enhances the entire lifecycle of IT assets, including hardware, software, and licenses. Through meticulous inventory management, cost analysis, management of contracts, and disposal processes, the team aims to maximize asset value while minimizing associated risks. Their efforts contribute to a more efficient and effective use of technology resources within the organization.

FY 2025 Anticipated Major Accomplishments

- Continued efforts to standardize technology and service throughout the organization to increase business continuity
- Completed Phase II of the Citywide Technology Infrastructure Modernization Plan which replaces the City’s wireless infrastructure
- Explored the option of implementing a private Fiber Wide Area Network (WAN) to increase the City’s network resiliency

Information Technology Services

IT Infrastructure and Operations Services, continued

- Selected a vendor and began implementation of a new Citywide radio system to improve crucial communication efforts
- Completed the relocation of the Police Department's technology and equipment into their new headquarters
- Commenced a study to move the City's hypervisor standards to a new and more cost-effective solution
- Completed the Police Azure setup to migrate the Emergency Operations Center files to the cloud to improve accessibility
- Commenced a Request for Proposal (RFP) to outsource the Citywide physical access control system and improve the function's service level
- Completed a Citywide radio frequency wireless contingency for redundancy on identified critical sites
- Completed a new Priority/Service Level Agreement (SLA) matrix for shared service support to ensure critical issues are addressed promptly while still managing the overall workload efficiently
- Established an additional radio site at the south end of the Barrier Island to correct acute radio coverage issues experienced by the Police Department
- Installed a radio spectrum analyzer at each radio site for monitoring the input frequencies to the Citywide Radio System and increasing efficiency
- Increased business continuity by replacing End of Life (EOL) radio consoles, which can no longer be supported; in addition to the Unified Command Center (UCC) and Emergency Operations Center (EOC), these consoles interface with equipment already in place on the Mobile Emergency Radio System (MERS)
- Modernized the Radio Shop's half ton, 4x4 pickup Mobile Emergency Radio System (MERS) truck which is used to transport Radio Shop personnel to various service calls and pull the City's Communications Emergency Response Support Trailer (CERST)
- Implemented the Digital Persona Multi Factor Authentication for the Police Department which is a more efficient and secure way to access systems

FY 2026 Major Projects and Initiatives

- Implement the Updated Enterprise Project 25 Radio Communications System which will address radio coverage deficiencies and provide first responders and local government users with reliable radio communications; this hardened network will serve the community during disasters and the many special events hosted by the City
- Complete the Systems Modernization Initiative, which will replace the near end-of-life VMWare computing environment, alongside the Citywide Business Continuity Project, ensuring the timely restoration of services following outages or disruption

Information Technology Services

IT Security Services

Division Description

The IT Security Services Division is a critical pillar of Fort Lauderdale's operational resilience, responsible for safeguarding City data and ensuring uninterrupted public services through robust cybersecurity measures. Managing compliance with vital standards and Florida's data security laws, the Division protects sensitive systems in public safety, financial transactions, and neighbor records.

The Division monitors and defends against thousands of daily intrusion attempts and performs real-time vulnerability assessments to address risks before they escalate. In 2024 alone, it resolved more than 11,800 high-risk vulnerabilities; conducted over 20 compliance audits and reviews; and continued to evaluate, audit, and monitor the City's critical third-party suppliers. The Division also provides cybersecurity awareness training for City staff and the broader community to reduce risks associated with human error.

Through evolving and adaptive cybersecurity architecture, the Division has successfully mitigated threats, protecting essential services like police, utilities, and emergency systems. With the rapid increase in cyberattacks on public-sector entities, this Division is indispensable in ensuring that Fort Lauderdale's digital infrastructure can continue to support its neighbors without compromise.

FY 2025 Anticipated Major Accomplishments

- Transitioned to an advanced Security Information and Event Management (SIEM) platform to enhance log correlation, integrate threat intelligence, and streamline reporting for better threat insights and regulatory compliance
- Streamlined and reduced Payment Card Industry Data Security Standard compliance scope by minimizing the environment that handles payment data to optimize compliance costs, reduce risk exposure, and simplify audits and maintenance
- Developed and implemented a mature vulnerability management program to ensure a more robust security posture
- Updated and implemented comprehensive security policies and procedures to reflect technological advancements, address emerging threats to align with industry best practices, and ensure consistent security operations across the City
- Conducted a cybersecurity assessment of the City's current environment to identify and address potential vulnerabilities and gaps within the City's cybersecurity infrastructure
- Conducted a ransomware preparedness gap analysis to identify vulnerabilities in the current security posture

Information Technology Services

IT Security Services, continued

FY 2026 Major Projects and Initiatives

- Complete the decommissioning of outdated tools, replacing them with modern security solutions that align with best practices, compliance mandates, and operational resilience goals
- Implement a Zero Trust security framework to restrict unauthorized access, segment critical City infrastructure, and enhance network security
- Enhance and broaden Citywide cybersecurity training to strengthen employee awareness and reduce cyber risks

Information Technology Services

IT Application Services

Division Description

The IT Application Services Division leverages digital technologies to enhance City business. This involves reimagining processes, experiences, and models by using technologies such as cloud computing, data analytics, Internet of Things, artificial intelligence, machine learning, enterprise solutions, and automation. The Division aims to improve efficiency, agility, innovation, and customer satisfaction by offering digital services that enable the City to deliver services more conveniently and quickly.

The Division manages Citywide business applications, interfaces, Power BI Dashboards, databases, and yearly responses to application service requests. Also, the Division administers business intelligence technologies for City staff to analyze business application data.

The Division provides smart technology assessments, conducts thorough investigations, and identifies opportunities to propel the City into the future. By leveraging advanced data analytics and innovative technology solutions, this Division ensures that the City remains at the forefront of modern advancements, driving progress and enhancing the quality of life for its neighbors. The IT Application Services Division supports the City by improving efficiency and effectiveness, enhancing service delivery, enabling data-driven decision making, promoting transparency and accountability, and encouraging resilience and innovation. Overall, the Division is essential for modernizing the City's operations, improving services, and delivering sustainable solutions through data-driven decisions.

FY 2025 Anticipated Major Accomplishments

- Introduced new features, functionalities, and automation from Infor Field Service Management (FSM) and Global Human Resource (GHR) to streamline processes and improve reports, dashboards, and metrics allowing the organization to make informed decisions
- Developed a plan to turn data sources into intelligent, easy-to-read dashboards which will provide City leadership and the community with transparency and insights on operational effectiveness, community services, and neighbor engagement, while also assessing and modernizing current enterprise applications to build a Smart City Hub, interconnecting City data
- Conducted a full assessment of current enterprise applications and data sources across the City with the objective of establishing a strategy and road map to modernize applications, update older software for newer computing approaches, and interconnect multiple standalone systems
- Upgraded the Kronos Timekeeping and Telestaff application to address the obsolescence of Kronos Workforce Central
- Designed, developed, and deployed Geographic information System (GIS) web applications to track homeless outreach, view the City’s FixIT FTL incidents for the Development Services Department, and track Broward County intersection outages to improve reporting and establish visibility for the Fire Department

Information Technology Services

IT Application Services, continued

FY 2026 Major Projects and Initiatives

- Upgrade Laserfiche Document Management to maintain, support, and optimize Laserfiche Digital Document Management by expanding the footprint of digital documentation, implement advanced capabilities, increase functionality, improve security, and reduce physical documentation
- Expand on Citywide applications using the ESRI Enterprise Solution to support the Fire Rescue, Police, Development Services, Parks and Recreation, Transportation and Mobility, and Public Works Departments to enhance data integration to a data-driven platform

Information Technology Services

Department Performance Measures

Strategic Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	70%	73%	75%	≥60%	≥78%
	Percent of radio repair work orders resolved within 24 hours	72%	69%	85%	≥60%	≥75%
	Percent of all incident tickets resolved within 24 hours	72%	71%	80%	≥80%	≥80%
	Percent of telephone work orders resolved within 24 hours	34%	50%	55%	≥40%	≥50%
	Percent of network work orders resolved within 24 hours	24%	64%	50%	≥50%	≥70%
	Percent of application support problem work orders resolved within 24 hours	47%	59%	70%	≥45%	≥45%
	Percentage of submitted demands in the 'active' phase	59%	78%	80%[1]	≥50%	≥50%

[1]The methodology for this measure was updated in FY 2025 to more accurately represent the demands as they undergo a structured process where resources are effectively allocated.

Central Services Fund

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Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Central Services (Information Technology Services) - 581$	30,715,212	27,328,013	28,565,960	27,314,779	(13,234)	(0.0%)
Total Funding	**30,715,212**	**27,328,013**	**28,565,960**	**27,314,779**	**(13,234)**	**(0.0%)**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
IT Administrative Services	5,778,559	4,187,802	4,194,411	4,323,845	136,043	3.2%
IT Application Services	6,530,533	6,151,596	6,256,869	6,016,714	(134,882)	(2.2%)
IT Infrastructure & Operations Services	15,930,637	15,379,721	16,575,721	15,333,971	(45,750)	(0.3%)
IT Security Services	1,473,262	1,608,894	1,538,959	1,640,249	31,355	1.9%
Loans and Notes	1,002,221	-	-	-	-	0.0%
Total Expenditures	**30,715,212**	**27,328,013**	**28,565,960**	**27,314,779**	**(13,234)**	**(0.0%)**

Financial Summary - Category Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services	12,347,180	11,451,894	11,183,842	12,220,344	768,450	6.7%
Operating Expenses	15,900,272	15,364,929	15,768,175	14,864,435	(500,494)	(3.3%)
Capital Outlay	1,465,539	511,190	1,613,943	230,000	(281,190)	(55.0%)
Debt Services	1,002,221	-	-	-	-	0.0%
Total Expenditures	**$ 30,715,212**	**27,328,013**	**28,565,960**	**27,314,779**	**(13,234)**	**(0.0%)**
Full Time Equivalents (FTEs)	76	74	74	75	1	1.4%

FY 2026 Major Variances

Personnel Services

$ 165,335 - Mid-year addition of one (1) Program Manager position for the citywide timekeeping application

Operating Expenses

145,600 - Increase in professional services to support Infor modules
(299,648) - Decrease in security camera equipment replacement based on established replacement plan
(259,319) - Decrease in Citywide and Police Department personal computer (PC) replacements based on established replacement plans
(167,075) - Decrease in software subscriptions based on current use

Capital Outlay

230,000 - Funding for planned local government radio replacements
(149,000) - Decrease due to planned fleet replacements in FY 2025
(162,190) - Decrease due to one-time capital equipment expenses for Public Safety radio console replacements, vehicle upgrade, and a Spectrum Analyzer for radio sites

Descriptions and Line Items by Division

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,783,020	1,840,158	1,840,158	1,739,570	1,966,285	1,966,285	126,127	6.85%	
10-1107 - Part Time Salaries	96,529	161,616	161,616	161,616	171,300	171,300	9,684	5.99%	
10-1110 - Sick Conv to Cash	2,322	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	8,755	-	-	-	-	-	-	0.00%	
10-1116 - Comp Absences	(13,973)	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	88,592	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	8,779	5,872	5,872	2,750	2,750	2,750	(3,122)	(53.17%)	
10-1316 - Upgrade Pay	5,314	-	-	1,300	-	-	-	0.00%	
10-1401 - Car Allowances	34,680	32,520	32,520	33,600	39,120	39,120	6,600	20.30%	
10-1407 - Expense Allowances	10,440	8,640	8,640	8,160	7,200	7,200	(1,440)	(16.67%)	
10-1413 - Cellphone Allowance	12,910	11,400	11,400	9,880	8,880	8,880	(2,520)	(22.11%)	
10-1501 - Overtime 1.5X Pay	1,415	300	300	1,500	300	300	-	0.00%	
10-1701 - Retirement Gifts	300	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	10,048	-	-	307	-	-	-	0.00%	
10-1710 - Vacation Term Pay	21,500	-	-	2,787	-	-	-	0.00%	
20-2104 - Mileage Reimburse	385	750	750	750	750	750	-	0.00%	
20-2107 - Moving Expense	4,552	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,500	4,500	4,500	4,500	5,500	5,500	1,000	22.22%	
20-2204 - Pension - General Emp	65,228	82,704	82,704	82,704	20,320	20,320	(62,384)	(75.43%)	
20-2210 - Pension - FRS	157,645	136,397	136,397	178,802	190,338	190,338	53,941	39.55%	
20-2220 - Change In Net Pension Liability	1,809,123	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	22,000	22,000	-	24,000	24,000	2,000	9.09%	
20-2299 - Pension - Def Cont	45,226	45,487	45,487	46,526	46,765	46,765	1,278	2.81%	
20-2301 - Soc Sec/ Medicare	151,837	142,235	142,235	136,989	151,392	151,392	9,157	6.44%	
20-2304 - Supplemental FICA	-	12,400	12,400	-	13,100	13,100	700	5.65%	
20-2307 - Year End FICA Accr	(6,907)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,057	1,000	1,000	982	1,300	1,300	300	30.00%	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	2,701	1,862	1,862	(180)	3,100	3,100	1,238	66.49%	
20-2404 - Health Insurance	311,055	304,805	304,805	304,434	336,203	336,203	31,398	10.30%	
20-2405 - Post Employment Health Obligation	(45,831)	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	3,473	2,698	2,698	2,698	2,698	2,698	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	127,618	114,441	114,441	114,441	106,416	106,416	(8,025)	(7.01%)	
Personnel Services	**4,702,294**	**2,931,785**	**2,931,785**	**2,834,116**	**3,097,717**	**3,097,717**	**165,932**	**5.66%**	
30-3199 - Other Prof Serv	21,040	-	-	94,300	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	188	280	280	280	280	280	-	0.00%	Business permit for Director, various mail permits.
30-3222 - Custodial Services	-	2,400	2,400	2,400	5,283	5,283	2,883	120.13%	Janitorial Services contract covering services for mail and print shop, which are now in the same location and sharing this cost.
30-3231 - Food Services	1,849	1,700	1,700	1,700	1,700	1,700	-	0.00%	Funding for employee engagement activities based on a citywide allocation.
30-3249 - Security Services	-	700	700	-	700	700	-	0.00%	Security alarm for the Print Shop.
30-3299 - Other Services	15,522	7,500	8,841	7,302	7,500	7,500	-	0.00%	Variety of services for printing materials, art pressing, signs, binding, unique impressions, and expenses for the Every Door Direct mail (EDDM) and mail fulfillment. In addition, some expenses are for buying printing supplies from Office Depot.
30-3304 - Office Equip Rent	45,212	69,500	74,920	60,000	71,280	**69,500**	-	0.00%	Print Shop equipment rental.
30-3310 - Other Equip Rent	7,340	7,450	10,944	7,692	21,043	**7,692**	242	3.25%	Annual cost of new lease ($7,692), which started 04/10/24; replaces old lease at similar cost.
30-3316 - Building Leases	90,687	287,500	292,500	292,500	295,699	295,699	8,199	2.85%	Increase in the lease agreement for annual rent and shared operating expenses, which totals $269,434, at the Kaplan Building. The remainder is an increase in lease expenses at Ivy Tower 101, which totals $26,265.

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	41,879	2,732	2,732	2,732	2,732	2,732	-	0.00%	Annual software maintenance and support for City's postage meter ($2,732).
30-3404 - Components/Parts	331	1,200	1,200	1,200	1,200	1,200	-	0.00%	Various small components and parts.
30-3407 - Equip Rep & Maint	6,563	2,900	4,000	2,900	2,900	2,900	-	0.00%	Routine repair and maintenance for print shop machines.
30-3428 - Bldg Rep & Maint	-	500	500	500	500	500	-	0.00%	Building maintenance for print shop.
30-3504 - Dupl Paper/ Supplies	57,037	75,000	78,256	75,000	75,000	75,000	-	0.00%	Various paper types for publication including non-carbon copy paper (NCR), 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	2,596	8,000	8,000	8,000	8,000	8,000	-	0.00%	Exterior services for die cutting, embossing, foil stamping, mylar tabbing, tab cutting, occasional four color work, rush work, emergency work, posters. The services can also include the following: vinyl labels, raffle tickets, presentation folders, door hangars, magnets, large format and other specialty products not currently supported internally.
30-3601 - Electricity	16,674	9,200	9,200	13,800	17,700	17,700	8,500	92.39%	
30-3613 - Special Delivery	639	1,600	1,600	1,600	1,600	1,600	-	0.00%	
30-3616 - Postage	184,098	168,000	173,157	168,000	168,000	184,000	16,000	9.52%	Postage for mail services.
30-3628 - Telephone/ Cable TV	7,101	6,200	6,200	6,200	7,300	7,300	1,100	17.74%	
30-3634 - Water/Sew/ Storm	683	400	400	400	900	900	500	125.00%	
30-3801 - Gasoline	3,694	2,900	2,900	2,254	3,300	3,300	400	13.79%	
30-3907 - Data Proc Supplies	21,350	45,106	45,137	45,106	11,504	11,504	(33,602)	(74.50%)	Annual Microsoft and Adobe license renewals. Reduction due to Clarizen software removal.
30-3916 - Janitorial Supplies	370	650	650	650	650	650	-	0.00%	Cleaning supplies.
30-3925 - Office Equip < $5000	6,024	4,600	4,600	4,600	4,600	4,600	-	0.00%	Various office equipment based on $200 per employee.
30-3928 - Office Supplies	7,453	7,850	7,850	7,850	7,850	7,850	-	0.00%	Various office supplies.

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3940 - Safety Shoes	28	875	875	875	875	875	-	0.00%	Safety shoes per union contracts.
30-3946 - Tools/Equip < $5000	1,310	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	1,142	2,350	2,350	2,350	2,350	2,350	-	0.00%	Uniforms for mail room and print shop employees.
30-3999 - Other Supplies	12,188	8,300	8,300	8,300	8,300	8,300	-	0.00%	Inks, rollers, plate processing chemicals, blanket and press solvents, plate gum and preservatives, and other printing related supplies. Other supplies can include: laminating materials, ink, tabs, coils, foam core boards, plotter paper, certificates, plates, masking sheets, plastic sheets, three ring binders, and dividers.
40-4119 - Training & Travel	34,845	36,400	38,600	47,580	39,400	39,400	3,000	8.24%	
40-4304 - Indirect Admin Serv	396,857	380,077	380,077	380,077	416,196	416,196	36,119	9.50%	
40-4308 - Overhead-Fleet	4,630	5,277	5,277	5,277	4,664	4,664	(613)	(11.62%)	
40-4355 - Servchg-Print Shop	1,731	250	250	250	250	250	-	0.00%	Various posters, and business cards.
40-4373 - Servchg-Fleet O&M	10,810	10,828	10,828	10,828	8,211	8,211	(2,617)	(24.17%)	
40-4401 - Auto Liability	2,453	3,512	3,512	3,512	3,512	3,512	-	0.00%	
40-4404 - Fidelity Bonds	62	53	53	53	53	53	-	0.00%	
40-4407 - Emp Proceedings	2,231	831	831	831	831	831	-	0.00%	
40-4410 - General Liability	11,186	11,717	11,717	11,717	11,717	11,717	-	0.00%	
40-4416 - Other Ins Charges	11,679	11,679	11,679	11,679	11,679	11,679	-	0.00%	
50-5604 - Writeoff A/R & Other	(9,674)	-	-	-	-	-	-	0.00%	
Operating Expenses	**1,019,810**	**1,186,017**	**1,213,016**	**1,290,295**	**1,225,259**	**1,226,128**	**40,111**	**3.38%**	
60-6416 - Vehicles	36,565	70,000	70,000	70,000	-	-	(70,000)	(100.00%)	
60-6499 - Other Equipment	19,891	-	-	-	-	-	-	0.00%	
Capital Outlay	**56,456**	**70,000**	**70,000**	**70,000**	**-**	**-**	**(70,000)**	**(100.00%)**	
IT Administrative Services - Central Services (Information Technology Services) Total	**5,778,559**	**4,187,802**	**4,214,801**	**4,194,411**	**4,322,976**	**4,323,845**	**136,043**	**3.25%**	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,359,495	1,530,186	1,606,884	1,515,465	1,695,361	1,695,361	165,175	10.79%	
10-1107 - Part Time Salaries	110,563	-	14,000	39,000	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	10,028	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	17,697	-	-	5,772	-	-	-	0.00%	
10-1119 - Payroll Accrual	73,509	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	18,111	15,115	15,115	11,637	12,347	12,347	(2,768)	(18.31%)	
10-1201 - Longevity Pay	6,948	7,386	7,386	7,386	7,824	7,824	438	5.93%	
10-1310 - Shift Differential	405	390	390	15	390	390	-	0.00%	
10-1316 - Upgrade Pay	2,696	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	36,600	36,600	39,320	43,540	40,680	40,680	4,080	11.15%	
10-1407 - Expense Allowances	3,600	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	13,760	12,240	13,120	13,760	11,880	11,880	(360)	(2.94%)	
10-1501 - Overtime 1.5X Pay	-	2,800	2,800	-	3,000	3,000	200	7.14%	
10-1710 - Vacation Term Pay	8,743	-	-	1,808	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	36,300	36,300	36,300	100.00%	
20-2104 - Mileage Reimburse	532	2,100	2,100	2,100	2,100	2,100	-	0.00%	
20-2107 - Moving Expense	7,664	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	2,000	2,000	2,000	2,500	2,500	500	25.00%	
20-2204 - Pension - General Emp	144,184	102,224	102,224	102,224	100,354	100,354	(1,870)	(1.83%)	
20-2210 - Pension - FRS	84,910	74,447	84,901	110,700	107,726	107,726	33,279	44.70%	
20-2299 - Pension - Def Cont	32,727	38,575	38,575	30,927	30,823	30,823	(7,752)	(20.10%)	
20-2301 - Soc Sec/ Medicare	122,780	120,086	126,229	136,555	132,283	132,283	12,197	10.16%	
20-2304 - Supplemental FICA	-	200	200	-	200	200	-	0.00%	
20-2307 - Year End FICA Accr	(4,436)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	741	900	900	700	900	900	-	0.00%	
20-2402 - Life Insurance	2,314	1,549	1,626	77	2,600	2,600	1,051	67.85%	
20-2404 - Health Insurance	189,745	217,546	227,435	196,363	218,151	218,151	605	0.28%	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2410 - Workers' Comp	1,679	966	966	966	966	966	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	282,093	252,967	252,967	252,967	235,227	235,227	(17,740)	(7.01%)	
Personnel Services	**2,529,090**	**2,422,597**	**2,543,458**	**2,478,282**	**2,645,932**	**2,645,932**	**223,335**	**9.22%**	
30-3199 - Other Prof Serv	295,311	65,000	550,127	94,680	65,000	**210,600**	145,600	224.00%	Contractual services to provide support for mainframe servers and Microsoft Office 365 software. Funding added for managed services to support the modules of the City's ERP system (145,600).
30-3216 - Costs/Fees/ Permits	40	-	-	40	40	40	40	100.00%	Covers parking permit for Assistant Director.
30-3231 - Food Services	485	1,030	1,030	1,030	1,030	**780**	(250)	(24.27%)	Funding for employee engagement activities based on a citywide allocation.
30-3304 - Office Equip Rent	2,210	5,650	5,650	3,000	5,650	**2,835**	(2,815)	(49.82%)	Toshiba copier lease.
30-3401 - Computer Maint	395,707	2,151,226	2,209,915	2,164,644	276,188	276,188	(1,875,038)	(87.16%)	The following softwares are being moved to the data processing account (30-3907): Infor ($545,000), Sherpa ($8,162), Kronos ($283,920), Granicus Agenda ($71,701), Granicus Website ($29,367), Accela ($719,101), Marina Program ($2,331), Fortra ($7,597), ClearPoint ($50,357),Q-Alert ($67,040), SeeClickFix ($60,637).
30-3404 - Components/Parts	-	1,700	1,700	1,700	1,700	1,700	-	0.00%	
30-3407 - Equip Rep & Maint	-	250	250	250	250	250	-	0.00%	General repairs.
30-3613 - Special Delivery	11	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	2,782	3,300	3,300	3,300	3,000	3,000	(300)	(9.09%)	
30-3904 - Books & Manuals	219	400	400	400	550	550	150	37.50%	Moved $150 from account 30-3931 (Periodicals and Magazines).

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	166,441	1,262,151	1,291,801	1,265,551	2,565,545	2,619,695	1,357,544	107.56%	The following softwares are being moved from the computer maintenance account (30-3401): Infor ($545,000), Sherpa ($8,162), Kronos ($283,920), Granicus Agenda ($71,701), Granicus Website ($29,367), Accela ($719,101), Marina Program ($2,331), Fortra ($7,597), ClearPoint ($50,357),QAlert ($67,040), SeeClickFix ($60,637). This also includes $540,965 for Microsoft, ESRI, Adobe and Azure softwares (inclusive of multi-tenant funding). Softwares no longer in use include: Cyborg ($202,650), Framemaker ($8,254), and SurePay ($10,691).
30-3925 - Office Equip < $5000	3,291	3,000	3,200	3,400	3,000	3,000	-	0.00%	$200 per employee.
30-3928 - Office Supplies	3,325	3,750	3,750	3,750	3,750	3,750	-	0.00%	
30-3931 - Periodicals & Mag	-	150	150	150	-	-	(150)	(100.00%)	Moved $150 to 3904-Books and Manuals.
30-3949 - Uniforms	521	325	425	425	325	325	-	0.00%	
30-3999 - Other Supplies	4,817	475	475	475	475	475	-	0.00%	
40-4119 - Training & Travel	35,421	32,400	40,500	37,600	35,000	35,000	2,600	8.02%	Training expenses.
40-4304 - Indirect Admin Serv	180,814	182,194	182,194	182,194	196,596	196,596	14,402	7.90%	
40-4355 - Servchg-Print Shop	525	250	250	250	250	250	-	0.00%	
40-4404 - Fidelity Bonds	41	34	34	34	34	34	-	0.00%	
40-4407 - Emp Proceedings	1,451	541	541	541	541	541	-	0.00%	
40-4410 - General Liability	7,270	7,616	7,616	7,616	7,616	7,616	-	0.00%	
40-4416 - Other Ins Charges	7,557	7,557	7,557	7,557	7,557	7,557	-	0.00%	
50-5901 - Depreciation - Fixed Assets	2,893,202	-	-	-	-	-	-	0.00%	
Operating Expenses	**4,001,442**	**3,728,999**	**4,310,865**	**3,778,587**	**3,174,097**	**3,370,782**	**(358,217)**	**(9.61%)**	
IT Application Services - Central Services (Information Technology Services) Total	**6,530,533**	**6,151,596**	**6,854,323**	**6,256,869**	**5,820,029**	**6,016,714**	**(134,882)**	**(2.19%)**	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,774,012	3,644,279	3,644,279	3,507,750	3,815,033	3,815,033	170,754	4.69%	
10-1104 - Temporary Salaries	-	-	-	148	-	-	-	0.00%	
10-1107 - Part Time Salaries	54,141	130,499	130,499	130,499	138,300	138,300	7,801	5.98%	
10-1110 - Sick Conv to Cash	2,827	-	-	754	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	32,028	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	153,285	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	3,474	13,664	13,664	6,512	14,429	14,429	765	5.60%	
10-1201 - Longevity Pay	5,975	6,320	6,320	6,325	6,700	6,700	380	6.01%	
10-1316 - Upgrade Pay	668	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	65,610	84,480	84,480	73,480	86,760	86,760	2,280	2.70%	
10-1407 - Expense Allowances	11,160	11,520	11,520	18,720	12,960	12,960	1,440	12.50%	
10-1413 - Cellphone Allowance	25,570	25,200	25,200	27,840	27,120	27,120	1,920	7.62%	
10-1501 - Overtime 1.5X Pay	1,788	16,200	16,200	12	17,100	17,100	900	5.56%	
10-1701 - Retirement Gifts	150	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	11,922	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	57,245	-	-	2,430	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	35,600	35,600	35,600	100.00%	
20-2104 - Mileage Reimburse	-	1,050	1,050	1,050	1,050	1,050	-	0.00%	
20-2119 - Wellness Incentives	5,500	5,500	5,500	5,500	5,000	5,000	(500)	(9.09%)	
20-2204 - Pension - General Emp	141,267	115,357	115,357	115,357	138,973	138,973	23,616	20.47%	
20-2210 - Pension - FRS	174,094	239,356	239,356	256,024	282,594	282,594	43,238	18.06%	
20-2290 - Pension - Other	-	17,800	17,800	-	19,400	19,400	1,600	8.99%	
20-2299 - Pension - Def Cont	99,609	108,901	108,901	107,001	107,372	107,372	(1,529)	(1.40%)	
20-2301 - Soc Sec/ Medicare	232,930	289,587	289,587	288,685	303,173	303,173	13,586	4.69%	
20-2304 - Supplemental FICA	-	11,200	11,200	-	11,800	11,800	600	5.36%	
20-2307 - Year End FICA Accr	(7,004)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	2,504	2,900	2,900	2,422	2,900	2,900	-	0.00%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	2,754	3,584	3,584	524	3,200	3,200	(384)	(10.71%)	
20-2404 - Health Insurance	452,894	481,548	481,548	506,779	557,157	557,157	75,609	15.70%	
20-2407 - Unemployment Comp	-	5,000	5,000	-	5,000	5,000	-	0.00%	
20-2410 - Workers' Comp	6,927	7,223	7,223	7,223	7,223	7,223	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	276,386	247,848	247,848	247,848	230,468	230,468	(17,380)	(7.01%)	
Personnel Services	**4,587,714**	**5,469,016**	**5,469,016**	**5,312,883**	**5,829,312**	**5,829,312**	**360,296**	**6.59%**	
30-3101 - Acct & Auditing	4,584	5,200	5,200	5,249	5,200	5,200	-	0.00%	
30-3199 - Other Prof Serv	1,504,093	580,448	1,545,205	602,408	580,448	580,448	-	0.00%	Includes $385,448 for professional staff augmentation services (network and system engineers), contractual services for integrating law enforcement data security systems and improving operational equipment services ($70,000), contractual services to support data center consolidation, network and system services ($25,000), and Public Safety radio support ($100,000).
30-3216 - Costs/Fees/ Permits	84	40	40	84	84	84	44	110.00%	Covers parking permit for Division Manager.
30-3222 - Custodial Services	2,318	2,400	2,949	2,400	2,400	2,400	-	0.00%	Janitorial services.
30-3231 - Food Services	7,142	2,590	2,590	2,590	2,590	2,220	(370)	(14.29%)	Funding for employee engagement activities based on a citywide allocation.
30-3299 - Other Services	34,644	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	1,064	1,500	1,500	1,553	1,553	1,553	53	3.53%	Toshiba copier lease.
30-3322 - Other Facil Rent	232,509	255,110	255,110	255,110	255,538	256,784	1,674	0.66%	Contractual services with Playa del Sol for radio communication infrastructure ($23,524). Outside storage unit for network equipment, Flexential and outside storage ($175,786), and radio site rental ($57,474).

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	1,899,446	1,271,746	1,377,431	1,372,925	1,195,243	**1,274,959**	3,213	0.25%	The following softwares were moved to (30-3907): IA Pro ($3,724), DeepFreeze ($805), EvidenceOnQ ($16,282), Verint ($16,114), Plx Software ($4,046), Cisco Licensing ($126,181). In addition, the following softwares are no longer in use: Hewlett Packard Enterprise ($95,166) CourtTrak ($922), GMA Microfilm ($1,306), Encoder ($2,866), Passmark ($1,076), Kace ($27,615), Newtek ($2,000), MasterPlay ($1,243), AVI Support ($11,687) The following softwares increased in price: SmartNet ($126,942) LPR Licenses ($37,897), IBIS ($36,468), Dell Encryption ($5,675), Milestone ($2,215) L-Tron ($2,241), and Telestaff ($91,404).
30-3404 - Components/Parts	170,258	595,487	591,117	595,487	544,212	**298,654**	(296,833)	(49.85%)	Components and parts to maintain radio communications ($79,500), Security Camera Equipment Replacement Plan ($116,147), and Printer Replacement Plan ($28,621).In addition, this houses the Citywide computers, telephone, and internet communication networks and systems. ($70,000), and $4,386 for (RSA Tokens).
30-3407 - Equip Rep & Maint	4,900	12,700	18,894	12,700	12,700	**10,500**	(2,200)	(17.32%)	Based on the 3 year average and $4,000 from Public Safety Critical Radio Communication Upgrades decision package.
30-3410 - Radio Rep & Maint	813,643	906,973	906,973	906,973	893,258	893,258	(13,715)	(1.51%)	$157,337 for Keylite G2 System, $684,854 for Motorola Solutions, $2,679 Fire Station 8 BDA annual maintenance, and $48,388 for UPS maintenance.
30-3425 - Bldg Rep Materials	49	500	500	500	500	500	-	0.00%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	565	9,300	9,300	9,300	9,300	6,800	(2,500)	(26.88%)	Support of fiber optics and cabling for the internal network and telecommunications system, which supports all City locations ($3,800) General repairs for Police Department and City Hall Security devices ($3,000).
30-3601 - Electricity	19,617	18,200	18,200	18,200	20,800	20,800	2,600	14.29%	
30-3607 - Nat/Propane Gas	-	700	700	-	700	700	-	0.00%	Propane gas for generators located at Utilities Communication Site.
30-3613 - Special Delivery	355	920	920	920	920	920	-	0.00%	Federal Express (FedEx) delivery costs.
30-3628 - Telephone/ Cable TV	1,336,077	1,329,600	1,404,996	1,397,813	1,349,200	1,349,200	19,600	1.47%	Communication charges for Suncom, Verizon, AT&T, and Comcast in support of the computer, telephone and internet communications for all City locations.
30-3801 - Gasoline	3,181	1,600	1,600	2,084	2,800	2,800	1,200	75.00%	
30-3804 - Diesel Fuel	831	2,400	2,400	600	800	800	(1,600)	(66.67%)	
30-3807 - Oil & Lubricants	-	100	100	100	-	-	(100)	(100.00%)	
30-3904 - Books & Manuals	-	250	250	250	250	250	-	0.00%	
30-3907 - Data Proc Supplies	487,339	2,695,535	2,743,359	2,731,599	3,019,601	3,019,601	324,066	12.02%	The following softwares are moving from 30-3401:IA Pro ($3,724), DeepFreeze ($805), EvidenceOnQ ($16,282), Verint ($16,114), Plx Software ($4,046), Cisco Licensing ($126,181). Along with nominal increases, the following softwares are increasing in FY 2026: Mimecast ($61,293), Virtual Loadmaster ($10,218), ServiceNow ($130,717), Lansweeper ($13,981). The following software is decreasing in FY 2026: VMWare ($57,749).
30-3925 - Office Equip < $5000	960,126	958,056	959,570	959,570	698,737	698,737	(259,319)	(27.07%)	PC Replacement Plan ($299,713) and Police Department PC Replacement Plan ($387,024), various office equipment ($12,000).
30-3928 - Office Supplies	4,431	6,600	6,600	6,600	6,600	6,600	-	0.00%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3940 - Safety Shoes	535	1,975	1,975	1,975	1,975	1,975	-	0.00%	
30-3946 - Tools/Equip < $5000	31,276	27,000	30,315	30,315	7,000	27,000	-	0.00%	Fire Tablet Replacement Plan (20 tablets replaced annually - $20,000) and other tools and equipment.
30-3949 - Uniforms	2,907	3,150	3,150	3,150	3,150	3,150	-	0.00%	Uniforms.
30-3999 - Other Supplies	96,841	99,625	99,625	99,625	97,625	97,625	(2,000)	(2.01%)	$87,625 - Subscriber Batteries (Radio). In addition, accounts for the average 2 year lifespan of the APX Subscriber Radio Batteries ($10,000) for Infrastructure and Operations.
40-4119 - Training & Travel	84,532	77,800	90,905	96,805	81,000	81,000	3,200	4.11%	
40-4304 - Indirect Admin Serv	519,883	517,821	517,821	517,821	536,044	536,044	18,223	3.52%	
40-4308 - Overhead-Fleet	6,576	7,791	7,791	7,791	13,341	13,341	5,550	71.24%	
40-4355 - Servchg-Print Shop	910	300	300	300	300	300	-	0.00%	
40-4361 - Servchg-Pub Works	204	4,000	4,000	4,000	2,000	2,000	(2,000)	(50.00%)	
40-4373 - Servchg-Fleet O&M	17,895	21,677	21,677	21,677	28,035	28,035	6,358	29.33%	
40-4401 - Auto Liability	4,293	7,814	7,814	7,814	7,814	7,814	-	0.00%	
40-4404 - Fidelity Bonds	122	96	96	96	96	96	-	0.00%	
40-4407 - Emp Proceedings	4,350	1,496	1,496	1,496	1,496	1,496	-	0.00%	
40-4410 - General Liability	21,813	21,091	21,091	21,091	21,091	21,091	-	0.00%	
40-4416 - Other Ins Charges	19,924	19,924	19,924	19,924	19,924	19,924	-	0.00%	
50-5901 - Depreciation - Fixed Assets	1,634,523	-	-	-	-	-	-	0.00%	
Operating Expenses	**9,933,840**	**9,469,515**	**10,683,483**	**9,718,895**	**9,424,325**	**9,274,659**	**(194,856)**	**(2.06%)**	
60-6404 - Computer Equipment	908,526	-	197,478	170,178	-	-	-	0.00%	
60-6405 - Computer Software	24,227	-	209,096	209,096	-	-	-	0.00%	
60-6416 - Vehicles	-	99,000	289,334	798,349	-	-	(99,000)	(100.00%)	Funding based on the vehicle replacement plan.
60-6499 - Other Equipment	476,330	342,190	373,737	366,320	230,000	230,000	(112,190)	(32.79%)	Funding for the new Radio Replacement Plan ($230,000). Removal of one-time Public Safety Radio console replacements and Spectrum Analyzer for Radio Sites ($142,190).

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
Capital Outlay	**1,409,083**	**441,190**	**1,069,645**	**1,543,943**	**230,000**	**230,000**	**(211,190)**	**(47.87%)**	
IT Infrastructure & Operations Services - Central Services (Information Technology Services) Total	**15,930,637**	**15,379,721**	**17,222,145**	**16,575,721**	**15,483,637**	**15,333,971**	**(45,750)**	**(0.30%)**	

Information Technology Services Department

IT Security Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	348,689	464,185	464,185	396,603	475,209	475,209	11,024	2.37%	
10-1113 - Vac Mgmt Conv	5,868	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	14,040	-	-	-	-	-	-	0.00%	
10-1316 - Upgrade Pay	4,420	-	-	4,226	-	-	-	0.00%	
10-1401 - Car Allowances	12,420	14,760	14,760	12,810	14,760	14,760	-	0.00%	
10-1413 - Cellphone Allowance	3,660	4,320	4,320	3,700	3,000	3,000	(1,320)	(30.56%)	
10-1710 - Vacation Term Pay	15,551	-	-	1,426	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,500	1,500	500	50.00%	
20-2210 - Pension - FRS	22,844	31,727	31,727	24,138	32,939	32,939	1,212	3.82%	
20-2299 - Pension - Def Cont	19,587	20,824	20,824	21,848	21,617	21,617	793	3.81%	
20-2301 - Soc Sec/ Medicare	30,597	36,970	36,970	33,264	37,713	37,713	743	2.01%	
20-2307 - Year End FICA Accr	(1,235)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	490	500	500	504	600	600	100	20.00%	
20-2402 - Life Insurance	626	470	470	-	700	700	230	48.94%	
20-2404 - Health Insurance	49,013	53,447	53,447	58,749	59,052	59,052	5,605	10.49%	
20-2410 - Workers' Comp	513	293	293	293	293	293	-	0.00%	
Personnel Services	**528,082**	**628,496**	**628,496**	**558,561**	**647,383**	**647,383**	**18,887**	**3.01%**	
30-3199 - Other Prof Serv	435,784	470,000	745,316	470,000	420,000	420,000	(50,000)	(10.64%)	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. Removal of one-time cybersecurity gap analysis ($50,000).
30-3231 - Food Services	970	240	240	240	240	240	-	0.00%	Funding for employee engagement activities based on a citywide allocation.
30-3401 - Computer Maint	401,751	90,846	90,846	90,846	238,713	238,713	147,867	162.77%	Funding for Dark Trace ($143,325) moved from account 30-3907.
30-3613 - Special Delivery	170	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	-	500	500	500	-	-	(500)	(100.00%)	

Information Technology Services Department

IT Security Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3907 - Data Proc Supplies	14,870	329,408	329,408	329,408	238,283	238,283	(91,125)	(27.66%)	Dark Trace moved to 3401 ($143,325), LogRythm removed and replaced by Crowdstrike SIM ($98,644).
30-3925 - Office Equip < $5000	946	800	800	800	800	800	-	0.00%	
30-3949 - Uniforms	-	200	200	200	200	200	-	0.00%	Provide approximately two (2) polos for each employee.
30-3999 - Other Supplies	2,256	-	-	-	1,000	-	-	0.00%	
40-4119 - Training & Travel	9,782	10,400	10,400	10,400	10,400	10,400	-	0.00%	
40-4304 - Indirect Admin Serv	73,507	73,323	73,323	73,323	79,549	79,549	6,226	8.49%	
40-4355 - Servchg-Print Shop	388	100	100	100	100	100	-	0.00%	
40-4404 - Fidelity Bonds	13	11	11	11	11	11	-	0.00%	
40-4407 - Emp Proceedings	446	166	166	166	166	166	-	0.00%	
40-4410 - General Liability	2,237	2,343	2,343	2,343	2,343	2,343	-	0.00%	
40-4416 - Other Ins Charges	2,061	2,061	2,061	2,061	2,061	2,061	-	0.00%	
Operating Expenses	**945,180**	**980,398**	**1,255,714**	**980,398**	**993,866**	**992,866**	**12,468**	**1.27%**	
IT Security Services - Central Services (Information Technology Services) Total	**1,473,262**	**1,608,894**	**1,884,210**	**1,538,959**	**1,641,249**	**1,640,249**	**31,355**	**1.95%**	

Decision Packages

FY 2026 Decision Package Summary

Information Technology Services Department - 581 Central Services Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	IT Services Public Safety	7.00	1,107,925	1,104,061
2	Program - New	Server Replacement Plan	-	426,229	387,286
3	Program - Revised	Service Desk Staffing Augmentation: Contractor and Part-Time Positions	1.00	214,577	217,633
4	Program - New	Artificial Intelligence (AI) Functionality Implementation	-	900,000	900,000
5	Program - Revised	Radio Communication Enhancements	1.00	103,982	104,985
			9.00	**2,752,713**	**2,713,965**

FY 2026 Decision Package Form

Information Technology Services Department

Priority Number: 1

Title of Request: IT Services Public Safety

Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
7	0.00	0.00	7	10/25

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

In a collaborative effort, representatives from IT Services, the Fire Department, and the Police Department have come together to identify opportunities to enhance centralized IT Services for public safety operations. This initiative is designed to ensure dedicated, seamless support while maintaining ongoing compliance with critical regulatory requirements, such as CJIS (Criminal Justice Information Services). As technology continues to play an increasingly vital role in law enforcement, emergency response, and public safety, the addition of IT positions has become essential to delivering reliable and dedicated support for these critical functions.

Despite previous position reductions within the IT Service Department, this decision package underscores the pressing need to allocate resources strategically to meet the growing demands of public safety operations. While the current IT structure, including the addition of these resources, does not yet fully align with industry best practices recommended by Gartner and InfoTech, the proposed staffing mitigation plan represents a significant step forward.

Through strategic allocation of personnel and expertise, the agreed plan focuses on enhanced end user support, security, efficiency, and responsiveness. Specifically:

Enhanced Service Desk Response – Work Location: Police Department and Fire Department:
• Police Department: 2 Resources, 2 shifts, Monday – Friday covering 12 hours. Dedicated Technical Support: Assisting officers with software, hardware, or communication systems.
o 1 FTE Senior Technology Support Analyst (Level 2) – New Position
o 1 FTE Senior Technology Strategist (Level 3) – New Position
• Fire Department: 2 Resources, 2 shifts, Monday – Friday covering 12 hours. Dedicated Technical Support: Assisting officers with software, hardware, or communication systems.
o 1 FTE Senior Technology Support Analyst (Level 2) – New Position
o 1 FTE Senior Technology Strategist (Level 3) – New Position

ITS – CJIS System Engineer: Mission Critical/Enterprise – Work Location: ITS Department
o 1 FTE Systems Engineer (CJIS)- Transition from PD to ITS (Shared/Public Safety)
o 1 FTE Systems Engineer (CJIS) – New Position (Shared/Public Safety)

Citywide Cameras: Mission Critical/Enterprise – Work Location: ITS Department
o 1 FTE Technology Support Analyst (Level 1) – New Position (Shared/Public Safety)
o Value: increases effectiveness of camera surveillance, extends the life of the equipment, and reduces the engineers' hours spent cleaning camera lenses.

Increased Operational Efficiency: Increased staffing will empower the IT Service Department to proactively address technical challenges, manage asset lifecycles, and optimize workflows, ultimately enhancing the efficiency and effectiveness of public safety operations.

By adding these positions, the Police Department, Fire Department, and IT Service Department have collectively agreed that these positions are essential to addressing the critical needs of public safety. This initiative increases reliable and dedicated service desk support, tailored to meet the evolving demands of Public Safety technologies. These newly added IT Service Department FTE/positions will focus exclusively on supporting the Fire and Police Departments, strengthening their operations and establishing a resilient foundation for safeguarding public safety. As partners in this effort, we remain committed to delivering security, reliability, and excellence in our services—ultimately enhancing the safety and well-being of the community we serve.

IT Services Department Reporting Structure
The IT Services Department serves as the centralized reporting structure for all seven full-time positions (7 FTE). These resources are consolidated within IT Services to ensure robust security, governance, and control, aligning with the City Manager's mission to support a centralized IT framework. Employees will report directly to IT Services for assignments, task-specific guidance, day-to-day operations, administrative matters, evaluations, and career development.

This structure emphasizes centralization, clarity, accountability, and collaboration, ensuring effective management by IT Services while addressing the operational needs of the Police and Fire departments. Together, we can create a harmonious, productive, and secure environment for achieving city success.

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

FY 2026 Decision Package Form

Information Technology Services Department

There are several compelling reasons why relying on a third party may not be the best solution for delivering critical support to public safety. The need for stringent security and regulatory compliance—such as adherence to CJIS standards—requires direct oversight and control, which is often more effectively managed by an in-house team. Furthermore, the critical nature of IT services for public safety, including their role in emergency response and law enforcement, demands immediate availability, tailored expertise, and unwavering reliability that may be challenging to guarantee through third-party providers.

Performance Measures:

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

Strategic Connections:

Focus Area: Technology Adaptation

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP040	Senior Technical Support Analyst	1	$143,930
Add Position	FP041	Senior Technology Strategist	1	$172,621
Add Position	FP040	Senior Technical Support Analyst	1	$143,930
Add Position	FP041	Senior Technology Strategist	1	$172,621
Add Position	FP045	Systems Engineer	1	$156,924
Add Position	FP045	Systems Engineer	1	$156,924
Add Position	FP040	Senior Technical Support Analyst	1	$143,930
		Totals	**7**	**$1,090,880**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
IT Police	10-1101		Permanent Salaries	Senior Technical Support Analyst	290,781	294,177
IT Police	10-1101		Permanent Salaries	Senior Technology Strategist	238,856	241,644
IT Police	10-1101		Permanent Salaries	Systems Engineer	215,212	217,724
IT Police	10-1401		Car Allowances	Senior Technical Support Analyst	9,000	9,000
IT Police	10-1401		Car Allowances	Senior Technology Strategist	8,160	8,160
IT Police	10-1401		Car Allowances	Systems Engineer	6,000	6,000
IT Police	20-2210		Pension - FRS	Senior Technical Support Analyst	40,764	41,274
IT Police	20-2210		Pension - FRS	Senior Technology Strategist	33,486	33,902
IT Police	20-2210		Pension - FRS	Systems Engineer	30,170	30,546
IT Police	20-2301		Soc Sec/Medicare	Senior Technical Support Analyst	22,932	23,193
IT Police	20-2301		Soc Sec/Medicare	Senior Technology Strategist	18,898	19,110
IT Police	20-2301		Soc Sec/Medicare	Systems Engineer	16,924	17,114
IT Police	20-2404		Health Insurance	Senior Technical Support Analyst	61,713	61,713

FY 2026 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
IT Police	20-2404		Health Insurance	Senior Technology Strategist	41,142	41,142
IT Police	20-2404		Health Insurance	Systems Engineer	41,142	41,142
IT Police	30-3231		Food Services	Food Services	1,400	1,400
IT Police	30-3925		Office Equip < $5000	Laptop, Docking Station, Office Phones, Monitors	14,525	-
IT Police	30-3928		Office Supplies	Office Supplies	420	420
IT Police	30-3949		Uniforms	Uniforms	700	700
IT Police	40-4119		Training & Travel	Senior Technical Support Analyst	6,600	6,600
IT Police	40-4119		Training & Travel	Senior Technology Strategist	4,700	4,700
IT Police	40-4119		Training & Travel	Systems Engineer	4,400	4,400
				Total Expenditures	**1,107,925**	**1,104,061**
				Net	**$1,107,925**	**$1,104,061**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	1,107,925	1,104,061

FY 2026 Decision Package Form

Information Technology Services Department

Priority Number: 2

Title of Request: Server Replacement Plan

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	01/26

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 City has committed to systematically developing new replacements plans as a part of the annual budget development process. This approach strengthens the City's long-term financial planning and minimizes fluctuations in annual expenditures. Furthermore, replacement schedules ensure that City staff are properly equipped to serve the community and maintain accountability for assets during the annual budgeting process.

The server replacement plan is vital for storing application data and managing network resources. Replacing outdated servers is crucial for minimizing security vulnerabilities and ensuring quick recoverability. The plan establishes a five (5) year replacement cycle for this critical infrastructure. Older servers often rely on obsolete plug-ins, which create security risks and may lack manufacturer support, including unavailable parts and technical assistance. Without vendor support, recovery efforts during outages are prolonged, making the system more vulnerable. Replacing aging servers guarantees continued security, access to timely support, and faster recovery times, which are essential for safeguarding business continuity.

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

The initial installations will be done by a consultant.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of servers replaced	0	0	8

Strategic Connections:

Focus Area: Technology Adaptation

Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Infrastructure & Operations	30-3199		Other Prof Serv	Consultant for server installations	46,800	46,800
Infrastructure & Operations	60-6404		Computer Equipment	Cost estimate for 5 server purchases	379,429	340,486
				Total Expenditures	**426,229**	**387,286**
				Net	**$426,229**	**$387,286**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	426,229	387,286

FY 2026 Decision Package Form

Information Technology Services Department

Priority Number: 3

Title of Request: Service Desk Staffing Augmentation: Contractor and Part-Time Positions

Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	1	1	10/25

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 (IT) Service Desk requires funding to continue augmenting its team through professional services and part-time staff for three critical positions: one Customer Technician Contractor, one part-time Service Desk Technical Support, and one part-time Service Desk Application Support. These positions have been essential to the smooth operation of IT services and infrastructure, significantly relieving full-time staff and allowing the Department to focus on strategic initiatives without sacrificing operational support. With dedicated part-time support, response times have improved, issue resolution rates have increased, and user satisfaction has risen. Additionally, task distribution has been optimized, productivity has increased, and incident resolution has accelerated, all while enabling ITS to provide more timely and personalized service to its growing customer base and fostering cross-training and skill development within the team.

The following positions have demonstrated substantial value to the IT Department, and their continued presence is essential for maintaining high levels of service to internal users:

• Customer Technician Contractor: This contractor provides essential support in the daily troubleshooting, maintenance, and resolution of technical issues faced by end-users. Their expertise in addressing both hardware and software problems has ensured minimal downtime for the organization, directly contributing to overall productivity.
• Service Desk Technical Support (Part-time): The part-time Service Desk Technical Support role assists in providing timely resolutions to a wide range of user issues. With increasing demand for IT support across departments, this position allows for faster response times and reduced backlogs, improving overall service delivery.
• Service Desk Application Support (Part-time): The part-time Application Support role has been integral in managing the growing demands of ServiceNow catalog and module development. This position has been crucial in assisting with the coordination of building out these key components, which directly supports the IT service management framework and ensures our organization's IT solutions are aligned with operational needs.

In April 2023, the average call wait time was 2 minutes and 9 seconds. By April 2024, three part-time employees were hired and trained. As part of their onboarding process, they gradually took on calls, which contributed to a reduction in the average wait time to 1 minute and 35 seconds, marking a 26% improvement.

This funding will ensure that these positions can be sustained in the Department's budget for the upcoming fiscal year.

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

Part of this request is for third party services. The part time positions are better suited as in-house employees since they will provide the opportunity to develop long-term expertise specific to the City's needs, which is critical for maintaining continuity and succession planning.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of calls resolved in 24 hours	90%	83%	90%
Average call wait time (minutes: seconds)	0:36	1:45	0:36

Strategic Connections:

Focus Area: Technology Adaptation

Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

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

FY 2026 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Information Technology Helpdesk	10-1107		Part Time Salaries	Service Desk Technical Support, Service Desk Application Support	87,360	89,980
Information Technology Helpdesk	20-2210		Pension - FRS	Estimate for FRS pension benefits	7,862	8,098
Information Technology Helpdesk	20-2301		Soc Sec/Medicare	Social Security/Medicare	6,683	6,883
Information Technology Helpdesk	20-2404		Health Insurance	Health Insurance	18,672	18,672
Information Technology Helpdesk	30-3199		Other Prof Serv	Professional Services for Customer Support Technician	93,600	93,600
Information Technology Helpdesk	30-3907		Data Proc Supplies	Software	400	400
				Total Expenditures	**214,577**	**217,633**
				Net	**$214,577**	**$217,633**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	214,577	217,633

FY 2026 Decision Package Form

Information Technology Services Department

Priority Number: 4

Title of Request: Artificial Intelligence (AI) Functionality Implementation

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	10/25

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

Implementing Microsoft Copilot for a city with 3,500 employees—including full-time, part-time, temporary, and staff augmentation—is a strategic initiative requiring a phased approach over 6 to 12 months. This deployment will focus on three key phases:

Phase 1: Planning, Scope, and Technical Readiness (2–4 months)
Phase 2: Pilot Program (3–6 months)
Phase 3: Gradual Rollout (4–10+ months)

Success hinges on robust data governance, ensuring data integrity and compliance with security policies within the Microsoft 365 Government Community Cloud (GCC) environment. Copilot respects existing permissions, requiring a strong security foundation. A multidisciplinary team—including project manager, M365 architects, security specialists, and dedicated data governance and change management experts—will be crucial in managing scope, deployment complexities and driving user adoption.

Beyond its financial investment, Microsoft Copilot presents a transformative opportunity to enhance public service delivery and optimize internal operations. By automating routine tasks—such as drafting emails, summarizing reports, and analyzing complex datasets for budgeting and planning, Copilot enables employees to focus on higher-value initiatives that drive innovation and improve citizen engagement. The tool also fosters a data-driven municipal environment, equipping employees with AI-powered insights for better policy development and resource allocation. Additionally, its secure integration within Microsoft 365 GCC ensures compliance with government regulations, reinforcing cybersecurity and operational integrity. Copilot represents a strategic advancement in digital transformation, positioning the city for greater efficiency, responsiveness, and innovation in public service.

Performance Measures:

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

Strategic Connections:

Focus Area: Technology Adaptation

Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Information Technology Helpdesk	30-3907		Data Proc Supplies	Microsoft Copilot for Microsoft 365 Government Community Cloud (GCC)	860,000	860,000
Information Technology Helpdesk	40-4120		Professional Development	One-time professional services for the implementation of Microsoft Copilot.	40,000	40,000
				Total Expenditures	**900,000**	**900,000**
				Net	**$900,000**	**$900,000**

FY 2026 Decision Package Form

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	900,000	900,000

FY 2026 Decision Package Form

Information Technology Services Department

Priority Number: 5

Title of Request: Radio Communication Enhancements

Request Type: Program - Revised

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

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 essential to enhancing public safety support services by optimizing the allocation of resources, ensuring quicker response times, and improving the operational efficiency of the Radio Shop.

The Radio Shop has hired a temporary full-time radio technician, who has been able to tackle numerous large-scale projects not limited to the annual campaigns of conducting annual preventative maintenance on all public safety subscribers (Police and Fire). This campaign has proven fruitful by reducing the time a user has to be removed from the field and out of service for repair. The position has also carried out a project to cover the entire city to confirm that the Opticom intersection was operational for fire rescue. This project has returned analytics that have been paramount in reporting to the county the many issues our first responders encountered trying to get through traffic. The value of this member of the team has increased 24hour or less around time by 25.71%, up to 80.71% from 55.04% the eleven months prior. This request will make this position a permanent position.

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

This request aims to realign an existing program to meet the required radio support services.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of Radio Repair work orders resolved within 24 hours	85	85	90

Strategic Connections:

Focus Area: Technology Adaptation

Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM129	Telecommunications Technician	1	$103,982
		Totals	**1**	**$103,982**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Radio Communications	10-1101		Permanent Salaries	Telecommunications Technician	70,057	70,875
Radio Communications	20-2210		Pension - FRS	Telecommunications Technician	9,821	9,944
Radio Communications	20-2301		Soc Sec/Medicare	Telecommunications Technician	5,360	5,422
Radio Communications	20-2404		Health Insurance	Telecommunications Technician	18,744	18,744
				Total Expenditures	**103,982**	**104,985**
				Net	**$103,982**	**$104,985**

FY 2026 Decision Package Form

Information Technology Services Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	103,982	104,985

Community Investment Plan Applications

UNINTERRUPTIBLE POWER SUPPLY REMEDIATION AND REDUNDANCY

PROJECT #: NEW-455609

Project Mgr: Jason Swift

Department: Information Technology Services Department

Address 2200 Executive Airport Way
City Fort Lauderdale
State FL
Zip 33309

District: [X] I [X] II [X] III [X] IV

Description: Add an additional Uninterruptible Power Supply (UPS) for the Citywide Data Center at the Fort Lauderdale Emergency Operations Center (FL-EOC). Project includes funds to secure an engineering firm to design a redundant backup power scheme and, implementation funding as well.

Justification: The FL-EOC contains the City's only in-house Data Center. This data center contains computer servers and network equipment that support mission critical computing applications including; Public Safety, finance, communications and, Emergency Management functions. This data center currently has one UPS, which powers all these mission critical services. This single UPS has no bypass method, in the event of failure, and no backup method. If this UPS fails, the City's ability to function will be compromised significantly. This project introduces a second UPS, which provides redundant back up power and, a second generator to further back up these mission critical functions.

Source of the Justification: Information Technology Services Department 5-Year Strategic Plan 2012-17 (5/5/15, To be ..)

Project Type: City Facilities

Project Funding Summary:

Source	Usage	Available $	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
Central Services - CIP | Other Equipment								
Fund 585	60-6499	$0	$200,000	$800,000	$100,000	$0	$0	$1,100,000
Total Fund 585:		**$0**	**$200,000**	**$800,000**	**$100,000**	**$0**	**$0**	**$1,100,000**
Grand Total:		**$0**	**$200,000**	**$800,000**	**$100,000**	**$0**	**$0**	**$1,100,000**

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure and Resilience

Strategic Goals: Infrastructure & Resilience - Be a sustainable and resilient community

Comp Plan: IS - Capital Improvements

Quarters to Perform Tasks:

Initiation/Planning	6
Design/Permitting	8
Bidding/Award	8
Construction/Closeout	6
Warranty	2

ENTERPRISE RESOURCE PLANNING (ERP)

PROJECT #: P11937

Project Mgr: Angela Marinas

Department: Information Technology Services Department

Address 100 North Andrews Avenue
City Fort Lauderdale
State FL
Zip 33301

District: [X] I [X] II [X] III [X] IV

Description: 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 large-scale 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 are 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GENERAL CAPITAL PROJECTS | Telephone/Cable TV								
Fund 331	30-3628	($72)	$0	$0	$0	$0	$0	($72)
GENERAL CAPITAL PROJECTS | Administration								
Fund 331	60-6550	($157,396)	$0	$0	$0	$0	$0	($157,396)
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:		**$15,399**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,399**
SPECIAL OBLIGATION CONSTRUCTION 2011 | Internal Engineering Allocation								
Fund 345	60-6501	($19)	$0	$0	$0	$0	$0	($19)
SPECIAL OBLIGATION CONSTRUCTION 2011 | Equipment Purchases								
Fund 345	60-6564	$1,456,000	$0	$0	$0	$0	$0	$1,456,000
SPECIAL OBLIGATION CONSTRUCTION 2011 | Construction								
Fund 345	60-6599	($1,455,981)	$0	$0	$0	$0	$0	($1,455,981)
Total Fund 345:		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Central Services (Information Technology Services) | Telephone/Cable TV								
Fund 581	30-3628	($72)	$0	$0	$0	$0	$0	($72)
Central Services (Information Technology Services) | Administration								
Fund 581	60-6550	($417,513)	$0	$0	$0	$0	$0	($417,513)
Central Services (Information Technology Services) | Construction								
Fund 581	60-6599	$1,364,277	$0	$0	$0	$0	$0	$1,364,277
Total Fund 581:		**$946,692**	**$0**	**$0**	**$0**	**$0**	**$0**	**$946,692**
Central Services - CIP | Telephone/Cable TV								
Fund 585	30-3628	($216)	$0	$0	$0	$0	$0	($216)
Central Services - CIP | Administration								
Fund 585	60-6550	($4,644,017)	$0	$0	$0	$0	$0	($4,644,017)
Central Services - CIP | Equipment Purchases								
Fund 585	60-6564	($4,001,582)	$0	$0	$0	$0	$0	($4,001,582)
Central Services - CIP | Construction								
Fund 585	60-6599	$7,745,723	$273,000	$240,400	$275,000	$225,000	$145,000	$8,904,123

Total Fund 585:	**($900,093)**	**$273,000**	**$240,400**	**$275,000**	**$225,000**	**$145,000**	**$258,307**
Grand Total:	**$61,998**	**$273,000**	**$240,400**	**$275,000**	**$225,000**	**$145,000**	**$1,220,398**

Impact on Operating Budget:

Impact	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL FUNDING
GRAND TOTAL:						

Operating Comments:

Strategic Connections:

Focus Area: Internal Support

Strategic Goals: Internal Support - Leading Government Organization

Notes