



CITY OF FORT LAUDERDALE

FISCAL YEAR 2027 BUSINESS PLAN INFORMATION TECHNOLOGY SERVICES

Approved By

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Director

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Date

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1. Organizational Chart

Information Technology Services Department

FY 2026 Adopted Budget Organizational Chart

Total FTEs - 83*

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 - 45

| | |
|--|---|
| 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 | 8 |
| Senior Technology Strategist | 4 |
| Senior Voice Engineer | 1 |
| Systems Engineer | 4 |
| Technical Support Analyst | 9 |
| Technology Strategist | 1 |
| Telecommunications Coordinator | 1 |
| Telecommunications Technician | 2 |
| Voice Engineer | 1 |

2. Department Overview

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 (4) divisions: Office of the Chief Information Officer, Enterprise Infrastructure and Operations, Security and Governance, and Data and Digital Services.

Guided by strong stakeholder partnerships and business-aligned goals, ITS oversees the strategy, management, and delivery of the City's technology services. ITS enables innovation, artificial intelligence, and service excellence across City operations.

ITS provides a comprehensive portfolio of services, including enterprise technology infrastructure (cloud and on-premises data centers); network, storage, compute, telephony, mail, and print services; Enterprise Resource Planning (ERP); Geographic Information System (GIS); business and mobile applications; service desk and desktop support; and mobile technologies such as tablets, mobile phones, and biometric devices.

ITS also delivers critical Public Safety technologies, including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), body-worn cameras, mobile command vehicles and tablet-based command applications, security video surveillance, and mission-critical radio and wireless communication networks supporting emergency responders and partner state and local agencies.

The Department has 83 Full Time Equivalents (FTE) and a budget of \$30,162,520.

Office of the Chief Information Officer Division Description

The Office of the Chief Information Officer is responsible for setting and managing the Department's overall vision and ensuring alignment with, and compliance to, high-level City goals. The Division consists of ITS finance, human resources, performance management, mail, and print shop services. It oversees the Department's operating and capital budgets, including management of ITS capital improvement project funding. It directs project management and contract administration, coordinates Citywide technology procurement, processes accounts payable transactions, manages subscription tracking and renewals, and administers timekeeping and payroll.

The Division also manages Publishing and Mail Services, which support the production and distribution of revenue-generating and operational printed materials such as water bills, business tax licenses and renewals, and fire inspection notices. In addition, Publishing and Mail Services provides letterhead, envelopes, business cards, brochures, postcards, outdoor signage, and other printed materials for all City departments, Civic and Homeowner Associations, schools, and external clients.

The Division oversees the Project Management Office (PMO), which delivers project management and business analysis services to all City departments and Charter Offices. The PMO partners with department leadership to identify and prioritize technology initiatives and to ensure effective planning and implementation of new and enhanced systems. Acting as trusted business advisors, PMO analysts evaluate business process challenges and recommend innovative, technology-driven solutions.

The PMO ensures disciplined project execution by monitoring performance, controlling scope and schedule, and optimizing resource allocation through standardized project management tools methodologies. The Division develops and maintains policies, procedures, templates, project documentation, key performance indicators, dashboards, and reporting to support informed decision making, strategic planning, and effective resource management across ITS.

The Division has 20 FTE's and a budget of \$4,327,430.

Enterprise Infrastructure and Operations Division Description

The Enterprise Infrastructure and Operations 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 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, access control, 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, routers, 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.

The Division has 45 FTE's and a budget of \$18,089,752.

Security and Governance Division Description

The Security and Governance 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 intrusion attempts and performs real-time vulnerability assessments to address risks before they escalate. On an annual basis, the Division addresses high-risk vulnerabilities, conducts compliance audits and reviews, and maintains rigorous oversight of 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 the City's CyberSmart initiative, the Division engages neighbors by presenting at homeowners' association meetings and community events, providing practical guidance on cybersecurity risks, safe online behaviors, and actionable steps neighbors can take to protect their digital lives.

Through evolving and adaptive cybersecurity architecture, the Division successfully mitigates 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.

The Division has 4 FTE's and a budget of \$1,638,861.

Data and Digital Services Division Description

The Data and Digital 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 (AI), 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 efficiently and effectively.

The Division manages Citywide business applications, interfaces, Power BI Dashboards, databases, and 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 Data and Digital 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.

The Division has 14 FTE's and a budget of \$6,106,477.





3. Performance Measures

| Strategic Goal | Performance Measure | FY 2024 Actual | FY 2025 Actual | FY 2026 Projected | FY 2026 Target | FY 2027 Target |
|---|---|----------------|------------------|-------------------|----------------|----------------|
| Guiding Principle: Technology Adaption | Percent of mobile problem work orders resolved within 24 hours | 73% | 78% | 77% | ≥78% | ≥78% |
| | Percent of radio repair work orders resolved within 24 hours | 69% | 87% | 95% | ≥75% | ≥90% |
| | Percent of all incident tickets resolved within 24 hours | 71% | 84% | 86% | ≥80% | ≥90% |
| | Percent of telephone work orders resolved within 24 hours | 50% | 49% | 52% | ≥50% | ≥55% |
| | Percent of network work orders resolved within 24 hours | 64% | 70% | 63% | ≥70% | ≥70% |
| | Percent of application support problem work orders resolved within 24 hours | 59% | 79% | 77% | ≥45% | ≥79% |
| | Percentage of approved demands in the 'active' phase | 78% | 77% ¹ | 69% | ≥50% | ≥60% |

¹The 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

4. SWOT Matrix

The table below identifies the Department’s most significant strengths, weaknesses, opportunities, and threats (SWOT) that affect service delivery for the key interested parties.

| HELPFUL | | HARMFUL | |
|---------|--|---------|---|
| Rank |  <p>Strengths (Internal Factors)</p> | Rank |  <p>Weaknesses (Internal Factors)</p> |
| 1 | Highly skilled IT professionals | 1 | Staffing constraints with a dependence on temporary labor |
| 2 | Strong cross-team collaboration and communication | 2 | Aging and resource intensive systems |
| 3 | Onsite support available at critical locations | 3 | Policy and governance maturity gap |
| Rank |  <p>Opportunities (External Factors)</p> | Rank |  <p>Threats (External Factors)</p> |
| 1 | Collaborate more closely with departments at project initiation | 1 | Cybersecurity attacks |
| 2 | Training and professional development for staff | 2 | Lengthy acquisition process |
| 3 | Adoption of Artificial Intelligence (AI) | 3 | Decentralized hiring of IT personnel by individual departments |

4.1 SWOT Resolution Strategies (“What Keeps You Up At Night?”)

Staffing Constraints with a Dependence on Temporary Labor

As the City continues to grow, demand for artificial intelligence, automation, innovation, and system integration has increased accordingly. This growth has intensified the need for highly qualified IT Services personnel. Historically, the City has met these needs by relying on temporary staff who develop critical skills during their tenure but ultimately depart due to the lack of permanent positions. In several cases, individuals have served the City for more than five (5) years in temporary roles. When these employees leave, they take with them substantial institutional knowledge, creating continuity and capacity challenges for the organization.

Action: Mitigate the risk

Mitigating this risk is contingent upon the development of internal resources to support critical department functions. The department will prioritize filling vacant positions with these experienced and highly capable team members. This approach will promote continuity, strengthen workforce stability, and preserve critical institutional knowledge.

Cybersecurity Attacks

Cybersecurity attacks by external actors pose a significant threat to the City's systems. A successful breach could disrupt critical services, compromise sensitive data, cause financial and reputational harm, and impact public safety. Municipal systems are attractive targets because they support critical infrastructure and sensitive data, while aging technology, limited budgets, and procurement timelines can delay the implementation of advanced cybersecurity protections.

Action: Mitigate the risk

The threat of cybersecurity attacks is currently managed through the use of advanced monitoring tools that detect unauthorized access, inappropriate activity, and fraudulent data processing. In addition, ongoing training and education equip staff with the knowledge and skills necessary to prevent, respond to, and mitigate cybersecurity risks.

Aging and Resource Intensive Systems

The City relies on a significant number of aging and resource-intensive systems and infrastructure, which reduce productivity and pose substantial risk to the security of the City's network and systems.

Action: Mitigate the risk

A comprehensive assessment has been conducted to identify the systems, equipment, and services that are at end-of-life, no longer supported, or reliant on outdated technology. Replacement and upgrade efforts for critical systems are currently underway, and will be phased in through the budget development process. Additionally, migrating many applications to the cloud will significantly reduce the challenges posed by aging and resource-intensive systems, positioning the City for improved efficiency, enhanced security, and long-term sustainability.

5. FY 2026 Major Anticipated Accomplishments

Office of the Chief Information Officer:

- Identify and implement a standardized project management tool and train project managers to use it effectively
- Add a second wide-format printer to maintain service continuity, improve sign quality with ultraviolet (UV) inks and broader color range, and accelerate turnaround for high-volume, urgent requests
- Install a small-scale mechanical paper cutter to provide equipment redundancy, operate on standard 110V or generator power during outages, require minimal staff training, and boost productivity during high-demand periods

Enterprise Infrastructure and Operations:

- 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
- Install a radio spectrum analyzer at each radio site for monitoring the input frequencies to the Citywide Radio System to increase efficiency
- Establish a dedicated public safety IT support model with the Police and Fire Departments by adding seven (7) full-time staff to improve compliance, responsiveness, and operational efficiency while aligning with centralized IT governance
- Complete the Tablet Command and Records Data Warehouse (RDW) integration for Fire Rescue, delivering real-time incident intelligence, premise hazards, and historical call data to field commanders, enhancing situational awareness, firefighter safety, and operational decision-making
- Design, install, and activate all network, video surveillance (cameras), access control, and IT systems for the new Police Department facility, ensuring a seamless relocation of operations
- Complete the Systems Modernization Initiative to replace the near end-of-life VMware computing environment, alongside the Citywide Business Continuity Project, ensuring the timely restoration of services following outages or disruptions
- Replace end-of-life radio dispatch consoles at the Unified Command Center (UCC), Emergency Operations Center (EOC), and Mobile Emergency Radio System (MERS) to maintain interoperability, enhance disaster readiness, and ensure vendor support
- Issue a Request for Proposal (RFP) for a City-owned wireless backhaul network to enhance resiliency, reduce commercial broadband reliance, and support critical services and Smart City operations
- Issue an RFP for the Citywide radio platform to support long-term sustainability, growth, and interoperable public safety operations
- Implement the Digital Persona Multi Factor Authentication for the Police Department which is a more efficient and secure way to access systems
- Establish a five-year server replacement plan to enhance cybersecurity, maintain business continuity, and ensure dependable service through planned infrastructure upgrades
- Implement a Citywide network-capacity modernization initiative to standardize and increase bandwidth at all remote City facilities, supporting new applications, public safety systems, and future growth
- Implement next-generation firewalls for the new Police Department Headquarters to securely transport Criminal Justice Information Services (CJIS) data across the City enterprise while ensuring compliance with FBI CJIS 6.0 standards

Security and Governance:

- Decommission outdated tools and replace them with modern security solutions that align with best practices, meet compliance requirements, and support operational resilience goals
- Enhance and broaden Citywide cybersecurity training to strengthen employee awareness and reduce cyber risks
- Improve the City's cybersecurity maturity by strengthening access controls, infrastructure segmentation, and cloud security foundations to reduce risk, improve resilience, and support modernization initiatives
- Strengthen the City's cybersecurity defense posture through the development and implementation of robust cybersecurity policies
- Conduct a ransomware preparedness gap analysis to identify vulnerabilities in the current security posture

Data and Digital Services:

- Upgrade the Kronos Timekeeping and Telestaff application to address the obsolescence of the City's current timekeeping system, Kronos Workforce Central
- Upgrade Laserfiche Document Management to broaden digital records, increase capabilities, strengthen security, and minimize physical documentation
- Expand the use of the Environmental Systems Research Institute (ESRI) Enterprise Solution to provide mapping and spatial analytics capabilities to departments including Fire Rescue, Police, Development Services, Parks and Recreation, Transportation and Mobility, and Public Works, while enhancing cross-departmental data integration
- Deploy Microsoft Copilot as an AI solution to improve efficiency, drive innovation, and support data-driven decision-making within the Microsoft 365 Government Cloud through a phased approach

6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

6.1 P25 Radio Communications System Refresh

The P25 Radio Communications System Refresh Initiative is a multi-year effort to modernize and sustain the City’s mission-critical radio infrastructure for Police, Fire-Rescue, and the EOC. In FY 2026, the City released an RFP for the next phase and began evaluating proposals. The initiative continues into FY 2027 to support contract award, implementation planning, phased deployment, and system enhancements that close coverage gaps, strengthen redundancy, and ensure long-term resiliency and interoperability in alignment with the Public Safety Commission Priority.

| Funding | |
|--|---|
| This initiative will require additional funding in FY 2027 to advance: | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Milestones | Anticipated Completion |
|---|------------------------|
| Complete RFP evaluation and selection process | February 2026 |
| Contract award and implementation planning | June 2026 |
| Begin phased system upgrades and enhancements | September 2026 |
| Anticipated Completion | December 2028 |

6.2 Broadband Improvement

Neighbors have raised concerns about inconsistent or limited broadband access across the City. While broadband is available Citywide, signal strength and reliability vary. The City is working to strengthen and expand broadband infrastructure, directly supporting the Fort Lauderdale City Commission’s priority of fostering thriving communities by promoting equitable access to reliable internet and enhancing digital connectivity throughout the City.

| Funding | |
|--|---|
| This initiative will require additional funding in FY 2027 to advance: | <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |

| Milestones | Anticipated Completion |
|---|------------------------|
| Raise awareness among neighbors of affordable and free programs and resources | October 2026 |
| Train neighbors on using broadband equipment and services effectively | December 2026 |
| Expand broadband capacity at City parks and public facilities | March 2027 |