



CITY OF FORT LAUDERDALE

FISCAL YEAR 2027 BUSINESS PLAN

COMMUNITY SERVICES DEPARTMENT

Approved By

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Director

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Date

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1. Organizational Chart

Community Services Department

FY 2026 Adopted Budget Organizational Chart

Total FTEs - 98*

CUSTOMER SUPPORT - 22		ADMINISTRATION - 8		HOUSING & COMMUNITY DEVELOPMENT - 14	
Division Manager	1	Director	1	Housing and Community Development Manager	1
Customer Service Supervisor	2	Assistant Director	1	Assistant Housing and Community Development Manager	1
Customer Service Representative	18	Administrative Assistant	3	Program Manager I	1
Senior Customer Service Representative	1	Administrative Supervisor	1	Administrative Assistant	1
		Senior Administrative Assistant	1	Administrative Supervisor	2
		Senior Financial Administrator	1	Code Compliance Officer	2
				Construction Review Specialist	2
				Senior Administrative Assistant	4
ECONOMIC DEVELOPMENT - 4		COMMUNITY INSPECTIONS - 44		CULTURAL AFFAIRS - 2	
Economic and Business Development Manager	1	Code Compliance Manager	1	Cultural Affairs Officer	1
Program Manager I	1	Administrative Assistant	10	Administrative Assistant	1
Administrative Supervisor	1	Code Compliance Officer	22		
Management Analyst	1	Code Compliance Supervisor	3		
		Senior Administrative Assistant	2		
		Senior Code Compliance Officer	6		
BUSINESS TAX - 4					
Customer Service Supervisor	1				
Business Tax Inspector	1				
Senior Business Tax Specialist	2				

2. Department Overview

Community Services Department Description

The Community Services Department is dedicated to enhancing the quality of life for all who live, work, and visit the City of Fort Lauderdale by delivering responsive, inclusive, and community-focused programs. Through its divisions, the Department enhances quality of life by leading efforts to expanding affordable housing, ensuring fair and consistent enforcement of code compliance standards for property maintenance, addressing homelessness, fostering economic development, promoting arts and culture, supporting local businesses in meeting business tax requirements, and ensuring exceptional customer service through a centralized customer support system. By aligning these efforts, the Department strengthens community resilience, promotes equitable growth, and deepens connections between neighbors and their local government.

The Department has ninety-eight (98) Full Time Equivalents (FTE) and a budget of \$25,211,707.

Administration Division Description

The Administration Division is responsible for the leadership and management of the Department's operations. The Division facilitates all internal support services for the Department which include procurement functions, budget and financial management, and performance management. The Division's leadership ensures alignment with the City's strategic goals, oversees performance, and supports coordination with all other divisions within the Department.

The Division has eight (8) FTE's and a budget of \$1,316,768.

Business Tax Division Description

The Business Tax Division is responsible for the annual billing and collection of Business Tax, which is a tax for the privilege of engaging in or managing any business, profession, or occupation within City limits. In addition to revenue administration, the Division ensures compliance with the Business Tax Ordinance through monitoring, enforcement, and outreach.

The Division has four (4) FTE's and a budget of \$502,488.

Community Inspections Division Description

The Community Inspections Division ensures compliance with the City's Code of Ordinances through proactive and reactive enforcement to promote the health, safety, preservation, and enhancement of all property within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The Division also protects the health, safety, and welfare of neighbors by conducting a comprehensive community enhancement program which engages neighbors and fosters voluntary compliance efforts to promptly correct violations. The Division provides timely responses to remedy community concerns and administers quasi-judicial boards and hearings as mandated through state requirements for the enforcement of code violations.

The Division has forty-four (44) FTE's and a budget of \$6,234,986.

Cultural Affairs Division Description

The Cultural Affairs Division is responsible for evaluating and planning cultural programs and events to encourage growth in Fort Lauderdale's cultural community. The Division oversees the end-to-end lifecycle of sculptures, murals, and site-specific installations of public art. The Division acts as the essential bridge between the creative community and municipal government, ensuring that public art is not only aesthetically impactful but also structurally sound and reflective of the neighborhood's unique identity. This Division works closely with organizations and community stakeholders to promote cultural enrichment, support creative initiatives, and showcase the City as a premier cultural destination.

The Division has two (2) FTE's and a budget of \$671,377.

Customer Support Division Description

The Customer Support Division plays a pivotal role in the City of Fort Lauderdale's commitment to delivering exceptional service to its neighbors and visitors. This Division centralizes the process of addressing inquiries and service requests from the community. Through dedicated customer service teams, the Customer Support Division ensures a seamless and efficient experience for all who reach out for assistance. This Division not only streamlines the process of addressing neighbor concerns but also standardizes the quality of service. Through this approach, the City of Fort Lauderdale has set a standard for modern urban governance, emphasizing the importance of direct and efficient communication between its administration and the community it serves.

The Division has twenty-two (22) FTE's and a budget of \$2,672,578.

Economic Development Division Description

The Economic Development Division drives sustainable growth and prosperity in the City of Fort Lauderdale by serving as the central resource for business support, retention, attraction, and expansion. The Division builds partnerships with the local business community, fosters entrepreneurship, and supports the development of small and medium-sized enterprises. Through strategic initiatives, it works to attract investment, enhance the City's economic competitiveness, and promote equitable access to economic opportunities. By aligning policy, planning, and partnerships, the Division plays a vital role in shaping a vibrant, inclusive economy that benefits all neighbors and businesses.

The Division has four (4) FTE's and a budget of \$1,175,558.

Housing and Community Development Division Description

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

funding through the CDBG Grant Disaster Recovery (CDBG-DR) for recovery efforts in response to the April 2023 1,000-year flood.

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

The Division also coordinates key homeless response initiatives – including a community court program, reunification and stable housing services, substance abuse and mental health program, and emergency shelter resources – which work to collaboratively provide compassionate, effective solutions that support individuals on a path to stability and housing.

The Division has fourteen (14) FTE's and a budget of \$12,637,952.

3. Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 2: Enable housing options for all income levels	Number of participants receiving housing benefits	1,028	2,719	1,550	≥1,550	≥1,550
	Number of affordable dwelling units, built for those with very low to moderate income that received City funding ¹	79	0 ²	137	≥137	≥137
	Community Court service provider referral rate ³	83%	82%	90%	≥90%	≥90%
	Number of homeless individuals housed and reunified ⁴	151	182	205	≥205	≥228
	Emergency shelter bed occupancy rate	N/A ⁵	93%	75%	≥80%	≥80%
Goal 5: Build a beautiful and welcoming community	Average number of days from complaint to first inspection	2.1	2.1	2.0	≤2.0	≤2.0
	Percent of code cases originating from proactive code enforcement	40.3%	35.9%	40.0%	≥40.0%	≥40.0%
Goal 6: Build a diverse and attractive economy	Number of Kauffman FastTrack Workshop participants	13	31	15	≥15	≥15
Guiding Principle: Customer Service	Customer Support Center call abandonment rate	7.1%	3.8%	5.8%	≤5.8%	≤5.8%
	Percent of calls receiving a satisfactory call evaluation	N/A ²	N/A ²	95%	≥95%	≥95%

¹Data is based on the City's constructed development incentives housing project units and acquired properties from entitlement funding

² In FY 2025, no affordable units that went through the development review process were completed with construction and no properties were acquired





³The service provider referral rate is calculated based on the number of Notice to Attend (NTA) and walk-ins referred to service providers divided by the total number of NTA and individual walk-ins that appeared at Community Court

⁴The annual actual and target is a cumulative result starting from a FY 2023 baseline of 87 individuals housed and reunified

⁵New measure, historical information not available

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	
R a n k	 <p>Strengths (Internal Factors)</p>	R a n k	 <p>Weaknesses (Internal Factors)</p>
1	Ability to use innovative solutions to maintain business operations during challenging situations.	1	Nighttime community enhancement code enforcement coverage
2	Maintaining an adequate number of skilled employees to meet operational demands and sustain a high level of customer service	2	Lack of long-tenured staff with deep institutional and process knowledge
3	Ability to maintain compliance with state laws, City ordinances, and financial regulations	3	Job classification compression eliminates salary differences between jobs classified at different levels, decreases employee morale and prevents succession planning
4	Strong commitment to providing professional development training for all employees	4	Vacancies in key positions
5	Ability to provide a “one-stop” service that improves resident satisfaction and case resolution times due to strong inter-departmental connectivity for a holistic approach to community services without silos, optimizing resource sharing and providing a seamless neighbor experience	5	Department staff are located in various locations across the City
R a n k	 <p>Opportunities (External Factors)</p>	R a n k	 <p>Threats (External Factors)</p>
1	Maximize utilization of existing software and implement new virtual solutions to enhance customer support	1	Limited Use of Community Development Block Grant – Disaster Recovery (CDBG-DR) Funding
2	Continue to create and/or update Standard Operating Procedures (SOP’s) for all operations	2	Increasing resource demands requires expansion of homeless services
3	Collaborate with Human Resources to create an efficient recruitment strategy and enhance the hiring process	3	Conflicting priorities between stakeholders when handling major internal and external projects
4	Collaborate with other departments, external organizations, agencies, and businesses to enhance business processes	4	High interest rates and fluctuating construction costs may negatively impact private-sector investment and the completion of projects
5	Pursue state and federal grant funding sources	5	Legislation to potentially eliminate Business Tax revenues

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

Nighttime Community Enhancement Code Enforcement Coverage

There is currently a misalignment between Citywide activity and enforcement availability. While issues like vacation rental violations and commercial noise occur nightly, coverage is restricted to a four-day window. This inconsistency results in delayed response times and a perceived lack of accountability by the public during the "off" nights. Without a seven-day night-time presence, the Department is limited in the ability to provide the proactive service levels desired to maintain the City's quality-of-life standards, ultimately impacting neighbor satisfaction and the City's ability to effectively regulate the short-term rental market.

Action: Mitigate the risk

To mitigate this risk, the Department proposes expanding nighttime enforcement capacity through the addition of Code Compliance Officers, establishing a sustainable seven-day evening coverage model. This approach creates two (2) rotating night teams, ensuring consistent after-hours enforcement, supervisory presence, and overlap during peak activity periods.

An expanded staffing model reduces reliance on overtime by eliminating midweek coverage gaps and provides greater flexibility to address seasonal and location-specific demands, including Spring Break activity, downtown nightlife, beach areas, and entertainment districts. The addition would ensure on-site supervisory coverage every night, strengthening real-time decision-making, consistency in enforcement practices, and coordination with partner agencies such as Police, Fire Rescue, and Parking Services.

The proposed structure also improves staff morale and sustainability by balancing workloads, reducing fatigue, and providing enhanced mentorship and accountability. Expanded nighttime coverage supports proactive enforcement, earlier intervention, and improved community education, ultimately leading to faster response times, improved compliance outcomes, and a higher quality of service for neighbors and businesses.

Limited Use of Community Development Block Grant – Disaster Recovery (CDBG-DR) Funding

Approximately 37% of the Community Development Block Grant – Disaster Recovery has an authorized allocation dedicated to infrastructure (22%) and mitigation (15%). Due to federal guidelines, only eligible infrastructure projects that meet the low moderate-income requirements of the grant, with a direct tie-back to the flood on April 12, 2023, can benefit from grant funding. However, these limitations have challenged the City as existing needs do not fit the grant's established criteria, leaving the grant underutilized.

Action: Mitigate the risk

To advance infrastructure project options, the Department will work with the U.S. Department of Housing and Urban Development, IEM Consulting, and the Public Works team to identify compliant strategies that qualify projects. This ensures compliance with the requirement that 51% of beneficiaries or greater will meet the low- moderate-income threshold, as outlined in the CDBG-DR Action Plan.

Increasing Resource Demands Requires Expansion of Homeless Services

Nearly half of Broward County's unsheltered population is located in the City due to the presence of the jail, courts, and social services. This concentration of individuals overwhelms City resources which have a disproportionate financial and operational burden compared to neighboring municipalities.

Action: Mitigate the risk

As demands on the City's response to the unsheltered population continue to intensify, the Department seeks to expand existing services and establish regional partnerships with neighboring municipalities and counties to more efficiently distribute resources and share responsibility across jurisdictions. To proactively mitigate the risk, the Department will explore partnering with Broward County and committing beds at the Central Homeless Assistance Center on Sunrise for Fort Lauderdale's unsheltered population.

5. FY 2026 Major Anticipated Accomplishments

Administration Division:

- Establish standard policies and procedures for the newly created Department

Business Tax Division:

- Improve the collection of Business Tax by consistently monitoring overdue accounts and expediting enforcement actions for delinquent businesses
- Enhance data quality by implementing data validation and standardization, along with data cleansing and enrichment, to ensure the Civic Platform remains up to date
- Automate reminders via multiple channels to notify businesses and individuals about expiring records, payments, or other information
- Implement a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning
- Adjust the business tax rate to ensure fiscal sustainability, marking the first necessary update to the rate structure since 2004

Community Inspections Division:

- Improve data analytic tools to provide insight into enforcement patterns, complaint trends, and community needs which will enable data-driven decision making and strategic resource allocation
- Design and implement programs based on a comprehensive analysis of local issues aimed at addressing targeted and community-specific concerns
- Develop a comprehensive online dashboard to provide real-time information on enforcement activities, complaint tracking, and inspection schedules to ensure transparency and accountability
- Implement a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning

Cultural Affairs Division:

- Revise and implement a comprehensive public art ordinance that includes provisions to secure dedicated funding for public art projects, ensuring sustainable support for the enrichment of the City's cultural landscape through diverse and impactful artistic installations
- Partner with leading cultural institutions to support public art installations and expand community access to art programming through the launch of a public art sponsorship program
- Install a variety of permanent and temporary art installations
- Hire an Administrative Assistant to more effectively deploy public art initiatives
- Install the Manolo Valdes' Sculpture titled, *Cabeza con Mariposas (Head with Butterflies)* at Huizenga Park

Customer Support Division:

- Develop and formalize a centralized knowledge base to document and share policies, procedures, and best practices among Customer Support Center teams, while promoting cross-training opportunities to enhance team versatility
- Provide accurate and timely assistance to neighbors by fostering interdepartmental partnerships, improving internal communication, and ensuring customer support center agents are equipped with current information

- Promote the FixIt FTL platform through community events, targeted social media campaigns, and ongoing internal training to increase awareness and utilization by both neighbors and City staff
- Enhance Division operations through the addition of a Customer Support Division Manager which will oversee the Customer Support Center
- Increase neighbor satisfaction by implementing an automated call monitoring system which will serve as a resource to observe and improve service levels

Economic Development Division:

- Explore the creation of an Economic Development Trust Fund to incentivize business development
- Create a comprehensive strategy to revitalize stagnant economic corridors throughout the City
- Enhance the Division's services by hiring a Chief Economic Development Officer, which will oversee all business development functions, address commercial business needs, and boost business retention
- Onboard a Management Analyst, which will oversee the statistical reporting and programmatic functions of the Division and assist in the development and implementation of emerging economic policies
- Launch five (5) engagement events as a part of the FTL Community Talk series, that are focused on connecting community voices to programs, strategy, and measurable impact

Housing and Community Development Division:

- Develop a new five-year consolidated plan for HUD to assess the City's affordable housing and community development needs and market conditions as well as include options and incentives for economic development
- Create an action plan and associated incentives for the development of Accessory Dwelling Units (ADU) to expand housing options for neighbors
- Develop a marketing plan to educate the public on available affordable housing incentive programs
- Create additional service provider navigation and tracking procedures which will focus on tracking outcomes for Community Court participants
- Develop a safe parking pilot program through a non-profit service agreement
- Install panhandling signage to educate the public on ways to contribute to long-term solutions rather than giving directly to individuals on the street by directing them to the City's webpage which lists homeless service providers

6. FY 2027 Key Strategic Plan and Commission Priority Initiatives

6.1 Safe Parking Program Continuation

Homelessness Response is a FY 2027 City Commission Priorities. The Homelessness Initiatives team will continue to support the safe parking pilot program to offers a safe place for families to park and sleep, reducing the dangers associated with living on the street. It also provides services for case management and helps families transition into permanent housing. This initiative also supports Strategic Goal 2, Housing, to enable housing options for all income levels. Currently, the City is only partnered with Hope South Florida on the rollout of the County’s Safe Parking Program which resides in Fort Lauderdale city limits. Staff is communicating with the Homeless Advisory Committee, reviewing the success of the County’s Safe Parking, and working with a not for profit to determine the feasibility of launching a City sponsored Safe Parking program.

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

Milestones	Anticipated Completion
Review the success of the County’s Safe Parking program to determine the benefits and program needs	June 2026
Identify a nonprofit partner for a City sponsored Safe Parking program	October 2026