

**DRAFT**



# CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

## Community Services Department



# Community Services Department

## 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 Community Services Department’s resource allocation and initiatives described in this section advance and achieve the following strategic goals and guiding principle to become the “City you never want to leave.”

### PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 2: Enable housing options for all income levels

Goal 5: Build a beautiful and welcoming community

Goal 6: Build a diverse and attractive economy

Guiding Principle: Customer Service

### HIGHLIGHTED PROGRAMS

- Housing Grant Administration
- Homeless Initiatives
- Community Court
- Economic Development
- Cultural Affairs
- Call Center – Citywide
- Call Center – Parking Services
- Business Tax
- Community Inspections
- Vacation Rental Division

# Community Services Department

## FY 2027 Projected Organizational Chart

**Total FTEs - 100**

### ADMINISTRATION - 8

Director	1
Assistant Director	1
Administrative Assistant	2
Administrative Supervisor	1
Senior Administrative Assistant	2
Senior Financial Administrator	1

### CUSTOMER SUPPORT - 22

Division Manager	1
Customer Service Supervisor	2
Customer Service Representative	18
Senior Customer Service Representative	1

### COMMUNITY INSPECTIONS - 44

Code Compliance Manager	1
Administrative Assistant	9
Code Compliance Officer	22
Code Compliance Supervisor	3
Senior Administrative Assistant	3
Senior Code Compliance Officer	6

### HOUSING & COMMUNITY DEVELOPMENT - 16

Housing and Community Development Manager	1
Assistant Housing and Community Development Manager	1
Program Manager I	1
Administrative Assistant	1
Administrative Supervisor	2
Code Compliance Officer	2
Construction Review Specialist	2
Senior Administrative Assistant	6

### ECONOMIC DEVELOPMENT - 4

Economic and Business Development Manager	1
Program Manager I	1
Administrative Supervisor	1
Management Analyst	1

### BUSINESS TAX - 4

Program Manager I	1
Business Tax Inspector	1
Senior Business Tax Specialist	2

### CULTURAL AFFAIRS - 2

Cultural Affairs Officer	1
Administrative Assistant	1

FY 2026 Adopted	FY 2027 Projected	Difference
98	100	2

# Community Services Department

## 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.

### FY 2026 Anticipated Major Accomplishments

- Established standard policies and procedures for the newly created Department

### FY 2027 Major Projects and Initiatives

- Implement a standardized, department-wide onboarding process to ensure seamless onboarding for all new hires
- Create an onboarding toolkit for supervisors, managers, and new employees to promote preparedness, consistency, and accountability during the onboarding process, and to set expectations early
- Increase retention and boost employee engagement by creating targeted engagement and recognition opportunities

# Community Services Department

## Business Tax

### Division Description

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

### FY 2026 Anticipated Major Accomplishments

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

### FY 2027 Major Projects and Initiatives

- Formalize Business Tax operating procedures to refine the refund process and strengthen financial controls ensuring audit readiness for Business Tax records
- Provide local entrepreneurs with insights from Business Tax data, leveraging sector-specific trends and geographic data
- Strengthen the Division's leadership through successful recruitment and retention

# Community Services Department

## 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.

### FY 2026 Anticipated Major Accomplishments

- Improved 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
- Designed and implemented programs based on a comprehensive analysis of local issues aimed at addressing targeted and community-specific concerns
- Developed a comprehensive online dashboard to provide real-time information on enforcement activities, complaint tracking, and inspection schedules to ensure transparency and accountability
- Implemented a knowledge repository containing documents, guidelines, and resources to ensure the ability for succession planning

### FY 2027 Major Projects and Initiatives

- Develop and implement a program to monitor chronic violators and repeat-offender properties reducing long-term noncompliance and improving case resolution efficiency
- Expand the Division's participation in Homeowners Association (HOA) and neighborhood association meetings to increase community awareness of code requirements and improve voluntary compliance
- Establish community engagement opportunities to increase neighborhood support and quickly identify issues

# Community Services Department

## 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 installation and lifecycle of sculptures, murals, and site-specific public art. The Division acts as the essential bridge between the creative community and municipal government, ensuring that public art is aesthetically impactful, 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.

### FY 2026 Anticipated Major Accomplishments

- Revised and implemented 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
- Partnered 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
- Installed a variety of permanent and temporary art installations
- Hired an Administrative Assistant to more effectively deploy public art initiatives
- Installed the Manolo Valdes' Sculpture, titled *Cabeza con Mariposas (Head with Butterflies)*, at Huizenga

### FY 2027 Major Projects and Initiatives

- Develop a project tracking and reporting framework to enhance transparency and cross-departmental coordination for public art and film permitting initiatives

# Community Services Department

## 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.

### FY 2026 Anticipated Major Accomplishments

- Developed and formalized 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
- Provided accurate and timely assistance to neighbors by fostering interdepartmental partnerships, improving internal communication, and ensuring customer support center agents are equipped with current information
- Promoted 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
- Enhanced Division operations through the addition of a Customer Support Division Manager which will oversee the Customer Support Center
- Increased neighbor satisfaction by implementing an automated call monitoring system which will serve as a resource to observe and improve service levels

### FY 2027 Major Projects and Initiatives

- Implement post-call surveys to improve call service delivery and first-call resolutions
- Utilize post-call survey and call monitoring data to establish measurable first call resolution benchmarks, driving continuous service improvements and ensuring neighbors receive accurate, complete assistance upon initial contact with the Customer Support Center
- Standardize and formalize training and onboarding processes across all Customer Support Center teams, ensuring consistent application of procedural knowledge and service delivery expectations
- Strengthen interdepartmental service accountability by restructuring existing Service Level Agreements (SLAs) and fostering partnerships with department FixIt FTL liaisons to reinforce response time expectations, improve escalation protocols, ensure consistent system management practices, and improve service request outcomes across all departments

# Community Services Department

## 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, 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.

### FY 2026 Anticipated Major Accomplishments

- Created a comprehensive strategy to revitalize stagnant economic corridors throughout the City
- Enhanced 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
- Onboarded 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
- Launched five (5) engagement events as a part of the FTL Community Talk series

### FY 2027 Major Projects and Initiatives

- Develop and adopt an Economic Development Strategic Plan which will encompass business assistance, marketing and public outreach, small business and entrepreneurship development, and business expansion and relocation

# Community Services Department

## Housing and Community Development

### Division Description

The Housing and Community Development (HCD) Division administers, manages, and implements federal and state grant funded programs, such as 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); 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 historic flooding event.

The Housing and Community Development Division implements 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.

### FY 2026 Anticipated Major Accomplishments

- Developed 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
- Created an action plan and associated incentives for the development of Accessory Dwelling Units (ADU) to expand housing options for neighbors
- Developed a marketing plan to educate the public on available affordable housing incentive programs
- Created additional service provider navigation and tracking procedures which will focus on tracking outcomes for Community Court participants
- Developed a safe parking pilot program through a non-profit service agreement
- Installed 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

### FY 2027 Major Projects and Initiatives

- Launch the Community Development Block Grant – Disaster Recovery (CDBG-DR) Program, and process twenty (20) neighbor applications which will benefit the community
- Issue the Affordable Housing Request for Proposal, further advancing the Division's mission to increase housing opportunities for those who need it most

# Community Services Department

## Department Performance Measures

Strategic Plan 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 <sup>1</sup>	79	0 <sup>2</sup>	137	≥137	≥137
	Community Court service provider referral rate <sup>3</sup>	83%	82%	90%	≥90%	≥90%
	Number of homeless individuals housed or reunified	64	31	23	≥23	≥23
	Emergency shelter bed occupancy rate	N/A <sup>4</sup>	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 StartUp FTL 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 <sup>4</sup>	N/A <sup>4</sup>	95%	≥95%	≥95%

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

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

<sup>3</sup>The 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 NTAs and individual walk-ins that appeared at Community Court

<sup>4</sup>New measure, historical information not available

# General Fund

**Community Services Department - General Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 6,530,430	12,087,241	11,857,757	12,248,704	161,463	1.3%
<b>Total Funding</b>	<b>6,530,430</b>	<b>12,087,241</b>	<b>11,857,757</b>	<b>12,248,704</b>	<b>161,463</b>	<b>1.3%</b>

**Financial Summary - Program Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Administration	2,122	1,316,768	1,180,589	1,431,305	114,537	8.7%
Cultural Affairs	176,782	671,377	620,140	605,841	(65,536)	(9.8%)
Housing & Community Development	470,073	2,414,174	2,414,174	2,435,672	21,498	0.9%
Community Inspections	5,383,568	6,006,876	6,157,609	6,129,982	123,106	2.0%
Business Tax	496,205	502,488	439,218	511,566	9,078	1.8%
Economic Development	1,680	1,175,558	1,046,027	1,134,338	(41,220)	(3.5%)
<b>Total Expenditures</b>	<b>6,530,430</b>	<b>12,087,241</b>	<b>11,857,757</b>	<b>12,248,704</b>	<b>161,463</b>	<b>1.3%</b>

**Financial Summary - Category Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	4,730,709	7,783,128	7,522,644	8,148,750	365,622	4.7%
Operating Expenses	1,799,721	4,304,113	4,335,113	4,099,954	(204,159)	(4.7%)
<b>Total Expenditures</b>	<b>\$ 6,530,430</b>	<b>12,087,241</b>	<b>11,857,757</b>	<b>12,248,704</b>	<b>161,463</b>	<b>1.3%</b>
Full Time Equivalents (FTEs)	49	65	65	67	2	3.1%

**FY 2027 Major Variances**

**Personnel Services**

\$ 212,744 - Transfer of two (2) Senior Administrative Assistant positions from the Police Department to support homelessness initiatives

**Operating Expenses**

- (200,000) - Reduction in one-time funding for the safe parking pilot program
- (101,942) - Decrease in Building Fund administrative support service charge due to Citywide reorganization
- (49,000) - Decrease in one-time services for the design and installation of a welcome sign on the overpass of Sistrunk Boulevard
- (40,000) - Reduction in one-time funding for the economic revitalization study
- 102,800 - Increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund
- 74,019 - Increase in rent expense at the Tower 101 building
- 23,214 - Increase in fleet maintenance, replacement, and overhead service charges
- 21,631 - Increase in telephone/cable/TV expenses

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# **Descriptions & Line Items by Division**

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## Community Services Department

### Administration - General Fund

#### Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	872,968	872,968	741,438	881,021	881,021	8,053	0.92%	
10-1110 - Sick Conv to Cash	-	-	-	2,234	-	-	-	0.00%	
10-1119 - Payroll Accrual	2,122	-	-	60,773	-	-	-	0.00%	
10-1201 - Longevity Pay	-	-	-	3,044	3,248	3,248	3,248	100.00%	
10-1401 - Car Allowances	-	15,360	15,360	9,460	15,360	15,360	-	0.00%	
10-1407 - Expense Allowances	-	1,440	1,440	1,920	2,880	2,880	1,440	100.00%	
10-1413 - Cellphone Allowance	-	2,520	2,520	2,200	2,400	2,400	(120)	(4.76%)	
10-1504 - Overtime 1X Pay	-	-	-	659	-	-	-	0.00%	
20-2119 - Wellness Incentives	-	-	-	500	-	-	-	0.00%	
20-2204 - Pension - General Emp	-	24,724	24,724	24,724	28,127	28,127	3,403	13.76%	
20-2210 - Pension - FRS	-	57,984	57,984	63,658	86,956	86,956	28,972	49.97%	
20-2299 - Pension - Def Cont	-	32,506	32,506	7,976	12,644	12,644	(19,862)	(61.10%)	
20-2301 - Soc Sec/ Medicare	-	65,162	65,162	40,498	64,949	64,949	(213)	(0.33%)	
20-2304 - Supplemental FICA	-	-	-	-	400	400	400	100.00%	
20-2401 - Disability Insurance	-	-	-	155	-	-	-	0.00%	
20-2402 - Life Insurance	-	-	-	1,039	-	-	-	0.00%	
20-2404 - Health Insurance	-	121,275	121,275	98,153	129,552	129,552	8,277	6.82%	
<b>Personnel Services</b>	<b>2,122</b>	<b>1,193,939</b>	<b>1,193,939</b>	<b>1,058,431</b>	<b>1,227,537</b>	<b>1,227,537</b>	<b>33,598</b>	<b>2.81%</b>	
30-3199 - Other Prof Serv	-	-	-	465	-	-	-	0.00%	
30-3201 - Ad/ Marketing	-	-	-	-	200	200	200	100.00%	Neighbor Support Night giveaways and other miscellaneous supplies; increase due to the transfer of funding from the Development Services Department
30-3216 - Costs/Fees/ Permits	-	-	-	-	200	200	200	100.00%	Parking placards; increase due to the transfer of funding from the Development Services Department

**Community Services Department**

**Administration - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3231 - Food Services	-	-	-	413	480	480	480	100.00%	Funding for employee engagement activities based on a Citywide allocation; increase due to the transfer of funding from the Development Services Department
30-3299 - Other Services	-	-	-	350	-	-	-	0.00%	
30-3316 - Building Leases	-	111,029	111,029	111,029	185,048	-	(111,029)	(100.00%)	Transition of Tower 101 rent to Office Space Rent
30-3319 - Office Space Rent	-	-	-	-	-	185,048	185,048	100.00%	Transition of Tower 101 rent from Building Leases; increase based on contractual agreement
30-3322 - Other Facil Rent	-	-	-	578	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	-	-	-	177	-	-	-	0.00%	
30-3907 - Data Proc Supplies	-	-	-	-	1,060	940	940	100.00%	Adobe licenses and data processing tools; increase due to the transfer of funding from the Development Services Department
30-3925 - Office Equip < \$5000	-	-	-	1,840	1,600	1,600	1,600	100.00%	Office equipment such as chairs, stand-up desks, monitors, etc.; increase due to the transfer of funding from the Development Services Department
30-3928 - Office Supplies	-	-	-	929	1,000	500	500	100.00%	Office supplies; increase due to the transfer of funding from the Development Services Department
30-3949 - Uniforms	-	-	-	198	800	800	800	100.00%	Division shirts and uniforms; increase due to the transfer of funding from the Development Services Department
30-3999 - Other Supplies	-	-	-	183	200	200	200	100.00%	Miscellaneous supplies for staff for offsite meetings and sessions; increase due to the transfer of funding from the Development Services Department
40-4119 - Training & Travel	-	11,800	11,800	5,900	13,800	13,800	2,000	16.95%	
40-4355 - Servchg- Print Shop	-	-	-	96	-	-	-	0.00%	
<b>Operating Expenses</b>	-	<b>122,829</b>	<b>122,829</b>	<b>122,158</b>	<b>204,388</b>	<b>203,768</b>	<b>80,939</b>	<b>65.90%</b>	
<b>Administration - General Fund Total</b>	<b>2,122</b>	<b>1,316,768</b>	<b>1,316,768</b>	<b>1,180,589</b>	<b>1,431,925</b>	<b>1,431,305</b>	<b>114,537</b>	<b>8.70%</b>	

## Community Services Department

### Housing & Community Development - General Fund

#### Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	271,665	271,665	236,846	465,440	465,440	193,775	71.33%	Transfer of two (2) Senior Administrative Assistant positions from the Police Department
10-1401 - Car Allowances	-	7,080	7,080	4,720	7,080	7,080	-	0.00%	
10-1407 - Expense Allowances	-	1,440	1,440	1,200	4,320	4,320	2,880	200.00%	
10-1413 - Cellphone Allowance	-	3,720	3,720	2,680	2,520	2,520	(1,200)	(32.26%)	
10-1601 - Direct Labor Charges	-	164,327	164,327	155,754	164,327	164,327	-	0.00%	
10-1707 - Sick Termination Pay	-	-	-	625	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	2,685	-	-	-	0.00%	
20-2210 - Pension - FRS	-	47,121	47,121	38,392	72,265	72,265	25,144	53.36%	
20-2301 - Soc Sec/ Medicare	-	21,720	21,720	17,972	36,671	36,671	14,951	68.84%	
20-2401 - Disability Insurance	-	300	300	-	320	320	20	6.67%	
20-2402 - Life Insurance	-	600	600	428	640	640	40	6.67%	
20-2404 - Health Insurance	-	58,491	58,491	37,808	43,354	43,354	(15,137)	(25.88%)	
20-2410 - Workers' Comp	2,120	58	58	58	58	58	-	0.00%	
<b>Personnel Services</b>	<b>2,120</b>	<b>576,522</b>	<b>576,522</b>	<b>499,168</b>	<b>796,995</b>	<b>796,995</b>	<b>220,473</b>	<b>38.24%</b>	
30-3199 - Other Prof Serv	-	575,000	575,000	575,000	375,000	375,000	(200,000)	(34.78%)	Affordable housing consulting services and supportive shelter services (i.e., Fellowship Recovery Community Organization, Inc., and HomesUnited Ministries, Inc.); decrease due to a one-time reduction associated with the Safe Parking Pilot Program
30-3201 - Ad/ Marketing	750	-	-	-	-	-	-	0.00%	
30-3207 - Laundry Services	-	500	500	500	500	500	-	0.00%	Community Court table cloth cleaning
30-3210 - Clerical Services	110	-	-	2,340	2,808	2,100	2,100	100.00%	Clerical services for the Homeless Advisory Committee; increase due to the transition of funding from the City Manager's Office - Neighbor Support Division
30-3216 - Costs/Fees/ Permits	-	-	-	21,657	200	-	-	0.00%	

**Community Services Department**

**Housing & Community Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3222 - Custodial Services	1,076	10,400	10,400	10,400	10,400	10,400	-	0.00%	Custodial services for the Community Court site
30-3231 - Food Services	783	2,160	2,160	2,160	2,460	2,340	180	8.33%	Funding for employee engagement activities based on a Citywide allocation and food and beverages for the Community Court service provider quarterly luncheons and Affordable Housing Committee meetings
30-3240 - Mgmt/Oper Serv	-	-	-	404	-	-	-	0.00%	
30-3249 - Security Services	161	-	-	552	-	-	-	0.00%	
30-3299 - Other Services	1,250	687,260	687,260	687,260	687,260	642,000	(45,260)	(6.59%)	Funding for Caring Place Shelter Beds Program, Showering Love mobile services, and homelessness services for outreach, education, and advocacy; decrease due to the transition of TaskForce for Ending Homelessness funding for the Rotary connections bus service
30-3304 - Office Equip Rent	1,188	-	-	2,214	-	-	-	0.00%	
30-3319 - Office Space Rent	16,491	-	-	49,248	-	-	-	0.00%	
30-3322 - Other Facil Rent	-	116,000	116,000	118,521	122,263	124,660	8,660	7.47%	Community Court lease; increase based on contractual terms
30-3601 - Electricity	-	2,900	2,900	-	-	-	(2,900)	(100.00%)	
30-3628 - Telephone/Cable TV	23,367	5,700	5,700	5,700	27,867	27,867	22,167	388.89%	
30-3801 - Gasoline	158	-	-	140	-	-	-	0.00%	
30-3907 - Data Proc Supplies	70	430	430	430	1,110	828	398	92.56%	Adobe licenses and data processing tools; increase due to the transfer of funding from the City Manager's Office - Neighbor Support Division
30-3925 - Office Equip < \$5000	266	4,880	4,880	4,880	4,880	4,880	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, and supplies needed to administer homeless initiative activities
30-3928 - Office Supplies	-	400	400	867	400	400	-	0.00%	Office supplies
30-3949 - Uniforms	-	-	-	707	300	300	300	100.00%	Division shirts and uniforms; increase due to adjusting allocation per employee

**Community Services Department**

**Housing & Community Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	37	4,000	4,000	4,000	4,000	4,000	-	0.00%	Miscellaneous supplies to support Community Court program operations
40-4119 - Training & Travel	814	6,550	6,550	6,550	10,550	10,550	4,000	61.07%	
40-4204 - Oper Subsidies	-	298,238	298,238	298,238	298,238	298,238	-	0.00%	Municipal Services Affordability Program (\$150,000) and General Fund contribution (\$148,238)
40-4308 - Overhead-Fleet	785	-	-	-	-	-	-	0.00%	
40-4343 - Servchg-Info Sys	105,314	114,716	114,716	114,716	114,716	114,716	-	0.00%	
40-4346 - Servchg-Pking Sys	2,880	5,000	5,000	5,000	8,000	16,380	11,380	227.60%	Community Court provider parking passes; increase due to higher service provider participation
40-4355 - Servchg-Print Shop	26	-	-	5	-	-	-	0.00%	
40-4373 - Servchg-Fleet O&M	1,361	-	-	-	-	-	-	0.00%	
40-4386 - Servchg-Hud Grants	311,167	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	-	8	8	8	8	8	-	0.00%	
40-4407 - Emp Proceedings	-	77	77	77	77	77	-	0.00%	
40-4410 - General Liability	-	1,516	1,516	1,516	1,516	1,516	-	0.00%	
40-4416 - Other Ins Charges	-	1,917	1,917	1,917	1,917	1,917	-	0.00%	
50-5604 - Writeoff A/R & Other	(100)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>467,953</b>	<b>1,837,652</b>	<b>1,837,652</b>	<b>1,915,006</b>	<b>1,674,470</b>	<b>1,638,677</b>	<b>(198,975)</b>	<b>(10.83%)</b>	
<b>Housing &amp; Community Development - General Fund Total</b>	<b>470,073</b>	<b>2,414,174</b>	<b>2,414,174</b>	<b>2,414,174</b>	<b>2,471,465</b>	<b>2,435,672</b>	<b>21,498</b>	<b>0.89%</b>	

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

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,669,828	3,006,453	3,006,453	3,063,874	3,057,257	3,057,257	50,804	1.69%	
10-1107 - Part Time Salaries	47,610	122,200	122,200	48,200	130,143	130,143	7,943	6.50%	
10-1110 - Sick Conv to Cash	1,999	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	1,514	-	-	2,111	-	-	-	0.00%	
10-1119 - Payroll Accrual	44,189	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	132	-	-	132	2,707	2,707	2,707	100.00%	
10-1201 - Longevity Pay	9,330	9,880	9,880	10,084	10,288	10,288	408	4.13%	
10-1310 - Shift Differential	-	2,762	2,762	-	2,942	2,942	180	6.52%	
10-1401 - Car Allowances	10,680	13,680	13,680	10,680	13,680	13,680	-	0.00%	
10-1407 - Expense Allowances	3,480	2,880	2,880	4,320	4,320	4,320	1,440	50.00%	
10-1413 - Cellphone Allowance	980	480	480	3,280	1,680	1,680	1,200	250.00%	
10-1501 - Overtime 1.5X Pay	66,821	21,400	21,400	222,357	22,790	22,790	1,390	6.50%	
10-1504 - Overtime 1X Pay	1,790	-	-	3,273	-	-	-	0.00%	
10-1707 - Sick Termination Pay	307	-	-	315	-	-	-	0.00%	
10-1710 - Vacation Term Pay	201	-	-	481	-	-	-	0.00%	
20-2119 - Wellness Incentives	7,000	7,000	7,000	7,000	7,000	7,000	-	0.00%	
20-2204 - Pension - General Emp	59,096	64,696	64,696	64,696	74,466	74,466	9,770	15.10%	
20-2210 - Pension - FRS	320,219	368,565	368,565	404,183	347,447	347,447	(21,118)	(5.73%)	
20-2290 - Pension - Other	-	17,100	17,100	-	17,700	17,700	600	3.51%	
20-2299 - Pension - Def Cont	20,463	22,900	22,900	25,453	25,108	25,108	2,208	9.64%	
20-2301 - Soc Sec/ Medicare	206,238	232,057	232,057	254,799	236,382	236,382	4,325	1.86%	
20-2304 - Supplemental FICA	-	11,100	11,100	-	13,100	13,100	2,000	18.02%	
20-2401 - Disability Insurance	506	700	700	570	746	746	46	6.57%	
20-2402 - Life Insurance	2,978	1,400	1,400	4,977	1,492	1,492	92	6.57%	
20-2404 - Health Insurance	577,589	666,228	666,228	636,540	711,680	711,680	45,452	6.82%	
20-2407 - Unemployment Comp	3,088	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	55,852	51,592	51,592	51,592	51,592	51,592	-	0.00%	

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

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
90-9239 - Transfer Out to Special Obligation Bonds Refinance	53,096	49,372	49,372	49,372	49,969	49,969	597	1.21%	
<b>Personnel Services</b>	<b>4,164,986</b>	<b>4,672,445</b>	<b>4,672,445</b>	<b>4,868,290</b>	<b>4,782,489</b>	<b>4,782,489</b>	<b>110,044</b>	<b>2.36%</b>	
30-3113 - Fin & Bank Serv	7,434	-	-	-	-	-	-	0.00%	
30-3119 - Legal Services	900	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	77,250	77,250	77,250	57,937	77,250	77,250	-	0.00%	Vacation rental monitoring system
30-3201 - Ad/Marketing	1,870	2,500	2,500	1,851	4,000	4,000	1,500	60.00%	Giveaways for job fairs, community events, and legal advertising fees; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund
30-3210 - Clerical Services	8,929	13,167	13,167	13,167	13,167	9,800	(3,367)	(25.57%)	Clerical services for minute taking during Code and Special Magistrate board meetings; decrease based on historic usage
30-3216 - Costs/Fees/Permits	8,083	16,200	16,200	8,790	16,160	14,000	(2,200)	(13.58%)	Services to retrieve copies of records for Special Magistrate meetings and lien recordings; decrease due to a reduction in lien recordings
30-3226 - Boardups	-	-	-	-	-	20,000	20,000	100.00%	Graffiti removals; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund
30-3231 - Food Services	3,243	4,640	4,640	4,640	4,640	4,640	-	0.00%	Funding for employee engagement activities based on a Citywide allocation and food and beverages for Special Magistrate hearings
30-3237 - Lawn & Tree Service	-	-	-	-	-	43,110	43,110	100.00%	Abatement of overgrowth, trash, debris, and bulk pick-up; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund

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

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3299 - Other Services	454	-	-	4,997	-	31,890	31,890	100.00%	Vessel and miscellaneous nuisance removals; increase due to the transfer of operating expenses resulting from the dissolution of the Nuisance Abatement Fund
30-3304 - Office Equip Rent	13,181	13,068	13,068	13,068	13,068	13,308	240	1.84%	Toshiba copier and network printer
30-3322 - Other Facil Rent	15,750	-	-	-	9,600	7,875	7,875	100.00%	Increase for Special Magistrate meeting room expenses in the event of a scheduling conflict with police headquarters meeting room
30-3407 - Equip Rep & Maint	1,506	2,300	2,300	984	2,300	5,600	3,300	143.48%	Noise and sound machine repair and maintenance; increase due to the transfer of Nuisance Abatement operating funding
30-3628 - Telephone/Cable TV	47,225	47,500	47,500	47,500	47,225	47,225	(275)	(0.58%)	
30-3801 - Gasoline	24,370	26,700	26,700	5,279	25,700	25,700	(1,000)	(3.75%)	
30-3904 - Books & Manuals	245	350	350	350	350	350	-	0.00%	Florida Code Enforcement level I and II books
30-3907 - Data Proc Supplies	562	6,305	6,305	6,305	4,960	4,960	(1,345)	(21.33%)	Adobe licenses and data processing tools
30-3925 - Office Equip < \$5000	4,070	12,800	12,800	12,800	13,400	8,800	(4,000)	(31.25%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to adjusting allocation per employee
30-3926 - Furniture < \$5000	732	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	8,228	8,500	8,500	8,500	8,500	8,500	-	0.00%	Office supplies
30-3931 - Periodicals & Mag	-	500	500	500	500	500	-	0.00%	Periodicals subscriptions
30-3940 - Safety Shoes	3,266	8,750	8,750	8,750	8,750	9,250	500	5.71%	Safety shoes for employees based on a Citywide allocation
30-3946 - Tools/Equip < \$5000	471	1,500	1,500	1,500	1,500	1,500	-	0.00%	Safety equipment for vehicles and work related tools for field employees
30-3949 - Uniforms	5,418	16,734	16,734	16,734	16,734	11,650	(5,084)	(30.38%)	Division shirts and uniforms; decrease based on an updated Citywide allocation
30-3999 - Other Supplies	5,338	5,000	5,000	5,000	5,000	5,000	-	0.00%	Badges, storage supplies, headsets, wall mounts, monitor mounts, chargers, and USB drives

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

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4119 - Training & Travel	19,684	13,300	13,300	13,300	15,300	15,300	2,000	15.04%	
40-4308 - Overhead-Fleet	35,494	33,929	33,929	33,929	43,058	43,058	9,129	26.91%	
40-4321 - Servchg-Building	93,710	101,942	101,942	101,942	-	-	(101,942)	(100.00%)	Decrease in Building Fund administrative support service charge due to Citywide reorganization
40-4343 - Servchg-Info Sys	480,738	517,523	517,523	517,523	517,523	517,523	-	0.00%	
40-4355 - Servchg-Print Shop	9,287	8,500	8,500	8,500	8,500	8,500	-	0.00%	Maps, flyers, and forms for public notice and distribution
40-4372 - Servchg-Fleet Replacement	96,156	125,690	125,690	125,690	140,504	140,504	14,814	11.79%	
40-4373 - Servchg-Fleet O&M	52,960	57,217	57,217	57,217	55,134	55,134	(2,083)	(3.64%)	
40-4401 - Auto Liability	26,975	30,307	30,307	30,307	30,307	30,307	-	0.00%	
40-4404 - Fidelity Bonds	118	113	113	113	113	113	-	0.00%	
40-4407 - Emp Proceedings	1,834	1,125	1,125	1,125	1,125	1,125	-	0.00%	
40-4410 - General Liability	141,160	158,651	158,651	158,651	158,651	158,651	-	0.00%	
40-4416 - Other Ins Charges	21,942	22,370	22,370	22,370	22,370	22,370	-	0.00%	
<b>Operating Expenses</b>	<b>1,218,582</b>	<b>1,334,431</b>	<b>1,334,431</b>	<b>1,289,319</b>	<b>1,265,389</b>	<b>1,347,493</b>	<b>13,062</b>	<b>0.98%</b>	
<b>Community Inspections - General Fund Total</b>	<b>5,383,568</b>	<b>6,006,876</b>	<b>6,006,876</b>	<b>6,157,609</b>	<b>6,047,878</b>	<b>6,129,982</b>	<b>123,106</b>	<b>2.05%</b>	

**Community Services Department**

**Cultural Affairs - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	117,766	192,969	192,969	159,324	196,512	196,512	3,543	1.84%	
10-1119 - Payroll Accrual	6,491	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	4,290	4,680	4,680	4,680	4,680	4,680	-	0.00%	
10-1413 - Cellphone Allowance	1,430	1,320	1,320	2,020	1,320	1,320	-	0.00%	
20-2210 - Pension - FRS	16,167	27,047	27,047	22,719	26,739	26,739	(308)	(1.14%)	
20-2301 - Soc Sec/ Medicare	9,132	15,221	15,221	12,547	15,491	15,491	270	1.77%	
20-2402 - Life Insurance	130	-	-	246	-	-	-	0.00%	
20-2404 - Health Insurance	16,859	38,898	38,898	27,967	21,677	21,677	(17,221)	(44.27%)	
20-2410 - Workers' Comp	78	79	79	79	79	79	-	0.00%	
<b>Personnel Services</b>	<b>172,344</b>	<b>280,214</b>	<b>280,214</b>	<b>229,582</b>	<b>266,498</b>	<b>266,498</b>	<b>(13,716)</b>	<b>(4.89%)</b>	
30-3201 - Ad/ Marketing	-	30,000	30,000	30,000	30,000	30,000	-	0.00%	Public relations services, marketing for art events
30-3210 - Clerical Services	-	2,262	2,262	1,989	2,262	2,262	-	0.00%	Clerical services for minute taking during Public Arts Advisory Board and Walk of Fame Board meetings
30-3216 - Costs/Fees/ Permits	-	5,000	5,000	5,000	5,080	5,000	-	0.00%	Permitting fees for public art projects
30-3299 - Other Services	-	219,000	268,000	219,000	170,000	170,000	(49,000)	(22.37%)	Temporary and permanent public art activations and Utility Box Wrap Annual Program; decrease due to the reduction of one-time funding for the Historic Sistrunk Neighborhood signage
30-3628 - Telephone/ Cable TV	-	1,328	1,328	1,328	1,328	1,328	-	0.00%	
30-3907 - Data Proc Supplies	-	380	380	380	200	380	-	0.00%	Adobe licenses and data processing tools
30-3925 - Office Equip < \$5000	-	2,120	2,120	1,788	400	400	(1,720)	(81.13%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to the reduction of one-time expenses for the Administrative Assistant position

**Community Services Department**

**Cultural Affairs - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3926 - Furniture < \$5000	-	1,200	1,200	1,200	-	-	(1,200)	(100.00%)	Decrease due to the reduction of one-time funding for the implementation of the Office of Cultural Affairs Division Enhancement for Public Art Sponsorships, Installations and Advertising initiative
30-3928 - Office Supplies	-	300	300	300	300	300	-	0.00%	Office supplies
30-3949 - Uniforms	-	100	100	100	200	200	100	100.00%	Division shirts and uniforms; increase based on an updated Citywide allocation
40-4119 - Training & Travel	3,161	2,700	2,700	2,700	2,700	2,700	-	0.00%	
40-4299 - Other Contributions	-	125,000	125,000	125,000	125,000	125,000	-	0.00%	Art activations, programming, and sponsorships
40-4355 - Servchg-Print Shop	-	600	600	600	600	600	-	0.00%	Print shop service for envelopes, labels, letterheads, and flyers
40-4404 - Fidelity Bonds	3	3	3	3	3	3	-	0.00%	
40-4407 - Emp Proceedings	42	26	26	26	26	26	-	0.00%	
40-4410 - General Liability	587	505	505	505	505	505	-	0.00%	
40-4416 - Other Ins Charges	645	639	639	639	639	639	-	0.00%	
<b>Operating Expenses</b>	<b>4,438</b>	<b>391,163</b>	<b>440,163</b>	<b>390,558</b>	<b>339,243</b>	<b>339,343</b>	<b>(51,820)</b>	<b>(13.25%)</b>	
<b>Cultural Affairs - General Fund Total</b>	<b>176,782</b>	<b>671,377</b>	<b>720,377</b>	<b>620,140</b>	<b>605,741</b>	<b>605,841</b>	<b>(65,536)</b>	<b>(9.76%)</b>	

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

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	-	397,738	397,738	323,119	414,778	414,778	17,040	4.28%	
10-1107 - Part Time Salaries	-	48,300	48,300	48,300	51,440	51,440	3,140	6.50%	
10-1119 - Payroll Accrual	1,680	-	-	-	-	-	-	0.00%	
10-1401 - Car Allowances	-	11,160	11,160	7,060	11,760	11,760	600	5.38%	
10-1407 - Expense Allowances	-	1,440	1,440	1,440	1,440	1,440	-	0.00%	
10-1413 - Cellphone Allowance	-	1,200	1,200	1,520	1,320	1,320	120	10.00%	
20-2210 - Pension - FRS	-	55,752	55,752	40,765	56,438	56,438	686	1.23%	
20-2290 - Pension - Other	-	6,800	6,800	-	7,000	7,000	200	2.94%	
20-2301 - Soc Sec/ Medicare	-	31,484	31,484	22,151	32,840	32,840	1,356	4.31%	
20-2304 - Supplemental FICA	-	3,695	3,695	-	3,900	3,900	205	5.55%	
20-2402 - Life Insurance	-	-	-	392	-	-	-	0.00%	
20-2404 - Health Insurance	-	81,906	81,906	62,947	65,957	65,957	(15,949)	(19.47%)	
<b>Personnel Services</b>	<b>1,680</b>	<b>639,475</b>	<b>639,475</b>	<b>507,694</b>	<b>646,873</b>	<b>646,873</b>	<b>7,398</b>	<b>1.16%</b>	
30-3199 - Other Prof Serv	-	40,000	40,000	40,000	40,000	9,500	(30,500)	(76.25%)	Funding for SizeUp FTL business platform; decrease due to the reduction of one-time funding for the Economic Revitalization Study
30-3201 - Ad/ Marketing	-	37,000	37,000	37,000	37,000	37,000	-	0.00%	Sponsorship support for conferences, trade shows, job fairs (i.e., Good Jobs, Great Cities initiative), and economic investment meetings
30-3231 - Food Services	-	-	-	740	5,000	2,560	2,560	100.00%	Funding for employee engagement activities based on a Citywide allocation, and food and beverages for community events, such as StartUpFTL and Business Town Hall Series; increase due to the transfer of funding from the City Manager's Office - Intergovernmental Affairs Division
30-3299 - Other Services	-	25,000	25,000	25,000	25,000	25,000	-	0.00%	Sponsorship activities for Chamber, Alliance, Associations, and other small business activities
30-3319 - Office Space Rent	-	5,500	5,500	5,500	5,500	5,500	-	0.00%	Rent at Tower 101

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

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3516 - Printing Serv - Ext	-	-	-	277	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	-	1,315	1,315	1,315	1,315	1,315	-	0.00%	
30-3907 - Data Proc Supplies	-	748	748	748	2,200	640	(108)	(14.44%)	Adobe licenses and data processing tools; decrease based on historic trend
30-3925 - Office Equip < \$5000	-	2,420	2,420	2,644	1,000	800	(1,620)	(66.94%)	Office equipment such as chairs, stand-up desks, monitors, etc.; reduction of one-time expenses for the Chief Economic Development Officer position
30-3926 - Furniture < \$5000	-	200	200	200	-	-	(200)	(100.00%)	Reduction of one-time expenses for the Chief Economic Development Officer position
30-3928 - Office Supplies	-	800	800	800	1,000	400	(400)	(50.00%)	Office supplies
30-3949 - Uniforms	-	200	200	200	500	500	300	150.00%	Division shirts and uniforms; increase due to adjusting allocation per employee
30-3999 - Other Supplies	-	-	-	360	2,000	-	-	0.00%	
40-4118 - Training	-	19,000	19,000	19,000	-	-	(19,000)	(100.00%)	Transfer of Sister Cities Membership funding to the Intergovernmental Affairs Division in the City Manager's Office
40-4119 - Training & Travel	-	8,900	8,900	8,900	9,250	9,250	350	3.93%	
40-4299 - Other Contributions	-	395,000	395,000	395,000	395,000	395,000	-	0.00%	Performing Arts Center Authority Capital; Chamber of Commerce Business First
40-4355 - Servchg- Print Shop	-	-	-	649	-	-	-	0.00%	
<b>Operating Expenses</b>	-	<b>536,083</b>	<b>536,083</b>	<b>538,333</b>	<b>524,765</b>	<b>487,465</b>	<b>(48,618)</b>	<b>(9.07%)</b>	
<b>Economic Development - General Fund Total</b>	<b>1,680</b>	<b>1,175,558</b>	<b>1,175,558</b>	<b>1,046,027</b>	<b>1,171,638</b>	<b>1,134,338</b>	<b>(41,220)</b>	<b>(3.51%)</b>	

## Community Services Department

### Business Tax - General Fund

#### Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	230,328	256,502	256,502	195,476	284,768	284,768	28,266	11.02%	
10-1113 - Vac Mgmt Conv	1,180	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	15,706	-	-	25,577	-	-	-	0.00%	
10-1201 - Longevity Pay	3,683	3,824	3,824	3,883	-	-	(3,824)	(100.00%)	
10-1401 - Car Allowances	-	-	-	-	4,080	4,080	4,080	100.00%	
10-1407 - Expense Allowances	1,320	1,440	1,440	720	-	-	(1,440)	(100.00%)	
10-1413 - Cellphone Allowance	-	-	-	600	-	-	-	0.00%	
10-1501 - Overtime 1.5X Pay	390	9,300	9,300	3,605	9,900	9,900	600	6.45%	
10-1701 - Retirement Gifts	275	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	-	-	-	8,387	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	6,881	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	500	500	500	500	500	-	0.00%	
20-2204 - Pension - General Emp	20,528	22,197	22,197	22,197	-	-	(22,197)	(100.00%)	
20-2210 - Pension - FRS	13,238	15,427	15,427	15,666	30,527	30,527	15,100	97.88%	
20-2299 - Pension - Def Cont	4,895	5,255	5,255	8,402	5,437	5,437	182	3.46%	
20-2301 - Soc Sec/ Medicare	17,618	20,024	20,024	16,059	22,097	22,097	2,073	10.35%	
20-2304 - Supplemental FICA	-	700	700	-	800	800	100	14.29%	
20-2401 - Disability Insurance	123	200	200	126	213	213	13	6.50%	
20-2402 - Life Insurance	249	100	100	156	107	107	7	7.00%	
20-2404 - Health Insurance	48,847	57,225	57,225	25,136	41,774	41,774	(15,451)	(27.00%)	
20-2410 - Workers' Comp	-	1,731	1,731	-	1,731	1,731	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	28,077	26,108	26,108	26,108	26,424	26,424	316	1.21%	
<b>Personnel Services</b>	<b>387,458</b>	<b>420,533</b>	<b>420,533</b>	<b>359,479</b>	<b>428,358</b>	<b>428,358</b>	<b>7,825</b>	<b>1.86%</b>	
30-3113 - Fin & Bank Serv	22,335	-	-	1,505	-	-	-	0.00%	
30-3199 - Other Prof Serv	15,000	-	-	-	-	-	-	0.00%	
30-3201 - Ad/ Marketing	1,548	3,000	3,000	1,128	3,000	3,000	-	0.00%	Giveaways to promote division initiatives
30-3216 - Costs/Fees/ Permits	-	-	-	1,980	40	-	-	0.00%	

## Community Services Department

### Business Tax - General Fund

#### Division - Fund Budget by Account

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3231 - Food Services	-	240	240	-	240	240	-	0.00%	Funding for employee engagement activities based on a Citywide allocation
30-3616 - Postage	57	1,000	1,000	-	1,000	500	(500)	(50.00%)	Decrease in postage for renewal and delinquent letters due increased utilization of paperless correspondence
30-3628 - Telephone/ Cable TV	1,339	1,600	1,600	1,600	1,339	1,339	(261)	(16.31%)	
30-3801 - Gasoline	1,281	1,000	1,000	1,000	1,300	1,300	300	30.00%	
30-3907 - Data Proc Supplies	-	400	400	400	400	400	-	0.00%	Adobe licenses and data processing tools
30-3925 - Office Equip < \$5000	1,010	800	800	145	800	800	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3926 - Furniture < \$5000	100	-	-	-	-	-	-	0.00%	
30-3928 - Office Supplies	7	2,000	2,000	454	2,000	2,000	-	0.00%	Office supplies
30-3949 - Uniforms	446	640	640	252	640	650	10	1.56%	Division shirts and uniforms
40-4119 - Training & Travel	1,689	2,000	2,000	2,000	2,350	2,350	350	17.50%	
40-4308 - Overhead- Fleet	2,468	2,233	2,233	2,233	2,818	2,818	585	26.20%	
40-4343 - Servchg-Info Sys	45,596	47,987	47,987	47,987	47,987	47,987	-	0.00%	
40-4355 - Servchg- Print Shop	3,153	6,000	6,000	6,000	6,000	6,000	-	0.00%	Funding for printing needs such as envelopes and vendor stickers
40-4372 - Servchg- Fleet Replacement	3,310	3,310	3,310	3,310	3,310	3,310	-	0.00%	
40-4373 - Servchg- Fleet O&M	4,806	4,810	4,810	4,810	5,579	5,579	769	15.99%	
40-4401 - Auto Liability	879	885	885	885	885	885	-	0.00%	
40-4404 - Fidelity Bonds	11	10	10	10	10	10	-	0.00%	
40-4407 - Emp Proceedings	167	102	102	102	102	102	-	0.00%	
40-4410 - General Liability	2,345	2,021	2,021	2,021	2,021	2,021	-	0.00%	
40-4416 - Other Ins Charges	1,936	1,917	1,917	1,917	1,917	1,917	-	0.00%	
50-5604 - Writeoff A/R & Other	(735)	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>108,748</b>	<b>81,955</b>	<b>81,955</b>	<b>79,739</b>	<b>83,738</b>	<b>83,208</b>	<b>1,253</b>	<b>1.53%</b>	
<b>Business Tax - General Fund Total</b>	<b>496,205</b>	<b>502,488</b>	<b>502,488</b>	<b>439,218</b>	<b>512,096</b>	<b>511,566</b>	<b>9,078</b>	<b>1.81%</b>	

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**Unified  
Customer  
Service  
Fund**

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**Community Services Department - Unified Customer Service Fund**

**Department Fund Financial Summary**

**Financial Summary - Funding Source**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Unified Customer Service - 582	\$ 2,116,691	2,672,578	2,401,661	2,959,898	287,320	10.8%
<b>Total Funding</b>	<b>2,116,691</b>	<b>2,672,578</b>	<b>2,401,661</b>	<b>2,959,898</b>	<b>287,320</b>	<b>10.8%</b>

**Financial Summary - Program Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Customer Support	2,116,691	2,672,578	2,401,661	2,959,898	287,320	10.8%
<b>Total Expenditures</b>	<b>2,116,691</b>	<b>2,672,578</b>	<b>2,401,661</b>	<b>2,959,898</b>	<b>287,320</b>	<b>10.8%</b>

**Financial Summary - Category Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,819,413	2,173,309	2,044,422	2,185,748	12,439	0.6%
Operating Expenses	297,278	499,269	357,239	774,150	274,881	55.1%
<b>Total Expenditures</b>	<b>\$ 2,116,691</b>	<b>2,672,578</b>	<b>2,401,661</b>	<b>2,959,898</b>	<b>287,320</b>	<b>10.8%</b>
Full Time Equivalents (FTEs)	21	22	22	22	-	0.0%

**FY 2027 Major Variances**

**Operating Expenses**

- \$ 311,599 - Increase in departmental administrative support service charge based on updated cost allocations
- (10,000) - Reduction of one-time expenses for the implementation of an automated call monitoring system

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# **Descriptions & Line Items by Division**

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**Community Services Department**

**Customer Support - Unified Customer Service**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	978,322	1,311,143	1,311,143	1,216,601	1,301,023	1,301,023	(10,120)	(0.77%)	
10-1107 - Part Time Salaries	102,671	120,600	120,600	113,680	128,439	128,439	7,839	6.50%	
10-1116 - Comp Absences	9,130	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	12,926	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	1,857	3,824	3,824	1,857	3,940	3,940	116	3.03%	
10-1201 - Longevity Pay	1,650	2,200	2,200	2,200	2,200	2,200	-	0.00%	
10-1304 - Assignment Pay	25	-	-	-	-	-	-	0.00%	
10-1310 - Shift Differential	513	-	-	683	-	-	-	0.00%	
10-1401 - Car Allowances	-	4,680	4,680	3,120	4,680	4,680	-	0.00%	
10-1407 - Expense Allowances	2,880	2,880	2,880	2,880	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	1,000	-	-	4,000	1,200	1,200	1,200	100.00%	
10-1501 - Overtime 1.5X Pay	74,827	49,500	49,500	47,226	52,720	52,720	3,220	6.51%	
10-1504 - Overtime 1X Pay	1,292	400	400	909	430	430	30	7.50%	
10-1507 - O/T - Emergency - 1.5X Pay	8	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	8	-	-	-	-	-	-	0.00%	
10-1701 - Retirement Gifts	100	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	122	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	4,029	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	5,500	5,000	5,000	5,000	5,000	5,000	-	0.00%	
20-2204 - Pension - General Emp	29,464	31,894	31,894	31,894	36,825	36,825	4,931	15.46%	
20-2210 - Pension - FRS	109,365	138,460	138,460	153,005	142,895	142,895	4,435	3.20%	
20-2220 - Change In Net Pension Liability	(5,128)	-	-	-	-	-	-	0.00%	
20-2290 - Pension - Other	-	16,900	16,900	-	17,500	17,500	600	3.55%	
20-2299 - Pension - Def Cont	17,923	17,705	17,705	13,357	13,148	13,148	(4,557)	(25.74%)	
20-2301 - Soc Sec/ Medicare	85,244	101,343	101,343	102,258	100,669	100,669	(674)	(0.67%)	
20-2304 - Supplemental FICA	-	13,000	13,000	-	13,900	13,900	900	6.92%	

**Community Services Department**

**Customer Support - Unified Customer Service**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2401 - Disability Insurance	441	700	700	296	746	746	46	6.57%	
20-2402 - Life Insurance	757	300	300	1,589	320	320	20	6.67%	
20-2404 - Health Insurance	294,439	352,206	352,206	335,117	356,659	356,659	4,453	1.26%	
20-2405 - Post Employment Health Obligation	86,042	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	3,300	-	-	8,176	-	-	-	0.00%	
20-2410 - Workers' Comp	708	574	574	574	574	574	-	0.00%	
<b>Personnel Services</b>	<b>1,819,413</b>	<b>2,173,309</b>	<b>2,173,309</b>	<b>2,044,422</b>	<b>2,185,748</b>	<b>2,185,748</b>	<b>12,439</b>	<b>0.57%</b>	
30-3101 - Acct & Auditing	-	-	-	(45)	500	500	500	100.00%	Financial reporting and auditing for the Customer Service Fund; increase due to compliance requirements associated with the fund
30-3107 - Data Proc Serv	8,034	106,000	106,000	9,997	96,000	96,000	(10,000)	(9.43%)	After hours answering service; reduction due to the removal of one-time expenses for the implementation of the automated call system
30-3119 - Legal Services	472	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	-	5,000	5,000	-	5,000	5,000	-	0.00%	Annual consultant funding
30-3201 - Ad/ Marketing	4,061	6,000	6,000	2,269	6,000	6,000	-	0.00%	Promotional items to advertise FixIt FTL
30-3231 - Food Services	287	1,760	1,760	287	1,760	1,320	(440)	(25.00%)	Funding for employee engagement activities based on a Citywide allocation
30-3299 - Other Services	-	-	-	4,775	-	-	-	0.00%	
30-3319 - Office Space Rent	45,191	59,951	59,951	59,951	50,809	54,899	(5,052)	(8.43%)	Rent for the 521 building lease; reduction of operating and maintenance expenses based on trend
30-3401 - Computer Maint	-	9,350	9,350	9,350	9,350	-	(9,350)	(100.00%)	Decrease due to the transition of SeeClickFix expense funding to the Information Technology Services Department
30-3404 - Components/Parts	81	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	852	1,328	1,328	1,328	852	852	(476)	(35.84%)	
30-3907 - Data Proc Supplies	-	32,766	32,766	-	32,000	32,200	(566)	(1.73%)	Public evaluation tool annual subscription and Adobe licenses

**Community Services Department**

**Customer Support - Unified Customer Service**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3925 - Office Equip < \$5000	1,259	6,920	6,920	3,097	6,920	4,400	(2,520)	(36.42%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to the reduction of one-time expenses associated with the Customer Support Center Division Manager
30-3926 - Furniture < \$5000	-	1,200	1,200	-	-	-	(1,200)	(100.00%)	Reduction of one-time expenses associated with the Customer Support Center Division Manager
30-3928 - Office Supplies	1,426	3,485	3,485	1,426	3,485	3,485	-	0.00%	Office supplies
30-3949 - Uniforms	566	1,350	1,350	646	1,350	2,200	850	62.96%	Division shirts and uniforms; increase based on an updated Citywide allocation
30-3999 - Other Supplies	322	-	-	-	-	-	-	0.00%	
40-4118 - Training	5,646	-	-	-	-	-	-	0.00%	
40-4119 - Training & Travel	6,435	6,700	6,700	6,700	6,700	6,700	-	0.00%	
40-4304 - Indirect Admin Serv	113,163	119,495	119,495	119,495	119,495	119,495	-	0.00%	
40-4321 - Servchg-Building	-	8,464	8,464	8,464	-	-	(8,464)	(100.00%)	
40-4343 - Servchg-Info Sys	84,080	106,933	106,933	106,933	106,933	106,933	-	0.00%	
40-4355 - Servchg-Print Shop	-	500	500	500	500	500	-	0.00%	Print shop funding for promotional items for the Call Center
40-4357 - Servchg-Community Services	-	-	-	-	-	311,599	311,599	100.00%	Increase in departmental administrative support service charge based on an updated cost allocation
40-4404 - Fidelity Bonds	56	54	54	54	54	54	-	0.00%	
40-4407 - Emp Proceedings	872	537	537	537	537	537	-	0.00%	
40-4410 - General Liability	12,304	10,611	10,611	10,611	10,611	10,611	-	0.00%	
40-4416 - Other Ins Charges	12,171	10,865	10,865	10,865	10,865	10,865	-	0.00%	
<b>Operating Expenses</b>	<b>297,278</b>	<b>499,269</b>	<b>499,269</b>	<b>357,239</b>	<b>469,721</b>	<b>774,150</b>	<b>274,881</b>	<b>55.06%</b>	
<b>Customer Support - Unified Customer Service Total</b>	<b>2,116,691</b>	<b>2,672,578</b>	<b>2,672,578</b>	<b>2,401,661</b>	<b>2,655,469</b>	<b>2,959,898</b>	<b>287,320</b>	<b>10.75%</b>	

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# Decision Packages

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## FY 2027 Decision Package Summary

### Community Services Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Position Request - New	Nighttime Code Enforcement Coverage Enhancement	3.00	528,206	467,189
2	Program - Revised	Shelter Bed Access Expansion	-	247,500	247,500
			<b>3.00</b>	<b>\$775,706</b>	<b>\$714,689</b>

# FY 2027 Decision Package Form

## Community Services Department

**Priority Number:** 1  
**Title of Request:** Nighttime Code Enforcement Coverage Enhancement  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
3	0.00	0.00	3	12/26

**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 Community Services Department is requesting one (1) full-time Senior Code Compliance Officer and two (2) full-time Code Compliance Officers to expand nighttime code enforcement coverage from four (4) to seven (7) employees within the Community Inspections Division.

Currently, nighttime code enforcement coverage is limited to a four (4) day window, operating Thursday – Sunday, between the hours of 6:00 pm and 3:00 am. This limited schedule contributes to delayed response times and ongoing public concerns about diminished oversight on non-coverage nights, particularly for overnight commercial noise complaints and vacation rental violations.

Through the addition of these positions, the Division will add another rotating night shift team to cover the remaining three (3) days, operating between Monday – Wednesday, 6:00 pm - 3:00 am, effectively increasing coverage to seven (7) nights a week between two nighttime code enforcement teams. With this support, the Division will be better equipped to address peak periods of activity and increased demand on a daily basis, particularly important during the Spring Break season, holidays, and within high-traffic entertainment districts. Additionally, with the addition of a Senior Code Compliance Officer, the Division will provide on-site nightly supervisory coverage and strengthen consistency in enforcement practices and coordination with other City departments and functions, such as the following departments: Fire Rescue, Police, and Transportation and Mobility.

This expansion would meet the growing demand for proactive service levels required to maintain the City’s quality-of-life standards through faster response times, improved compliance outcomes, and a higher quality of service for neighbors and businesses. Increasing the enforcement availability and coverage during nighttime hours would positively impact neighbor satisfaction and the City’s ability to effectively regulate the short-term vacation rental market, noise violations, and commercial activity.

In addition to the staffing request, the Community Inspections Division anticipates the need for approximately \$70,000 in additional overtime funding to support an estimated 1,300 hours of coverage for special event code enforcement and to address increased service demands during high-volume seasonal periods associated with tourism. This supplemental funding will provide the flexibility needed to maintain adequate coverage during peak times, including large-scale events, holidays, and seasonal population surges, ensuring consistent enforcement and timely response to community concerns.

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

No, code compliance functions are authorized to be performed solely by city staff, requiring specific due process under Florida law.

**Will this request have space needs?**

No. Space is available and will be accounted for in the Greg Brewton building.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Inspections conducted between 6pm and 3am	4,500	4,500	6,500

**Strategic Connections:**

Focus Area: Public Safety  
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks  
 Source of Justification: Commission Priorities

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	TM110	Senior Code Compliance Officer	1	\$119,236
Add Position	TM019	Code Compliance Officer	1	\$109,485
Add Position	TM019	Code Compliance Officer	1	\$109,485
<b>Totals</b>			<b>3</b>	<b>\$338,206</b>

# FY 2027 Decision Package Form

## Community Services Department

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Community Inspections	10-1101		Permanent Salaries	Code Compliance Officer	146,140	148,422
Community Inspections	10-1101		Permanent Salaries	Senior Code Compliance Officer	81,112	82,380
Community Inspections	10-1310		Shift Differential	Shift differential pay for afternoon shifts (\$25 biweekly)	1,950	1,950
Community Inspections	10-1501		Overtime 1.5X Pay	Overtime expenses for City and special events coverage	70,000	70,000
Community Inspections	20-2210		Pension - FRS	Code Compliance Officer	19,876	20,170
Community Inspections	20-2210		Pension - FRS	Senior Code Compliance Officer	11,032	11,195
Community Inspections	20-2301		Soc Sec/Medicare	Code Compliance Officer	11,180	11,354
Community Inspections	20-2301		Soc Sec/Medicare	Senior Code Compliance Officer	6,205	6,303
Community Inspections	20-2304		Supplemental FICA	Estimate for Social Security and Medicare expenses	5,355	5,355
Community Inspections	20-2404		Health Insurance	Code Compliance Officer	41,774	41,774
Community Inspections	20-2404		Health Insurance	Senior Code Compliance Officer	20,887	20,887
Community Inspections	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	180	180
Community Inspections	30-3628		Telephone/Cable TV	City cellphone and hotspot (\$45 per month, ongoing); MiFi (\$36 per month, ongoing); iPad (\$800, one-time); iPad services (\$36 monthly, ongoing) per employee	6,612	4,212
Community Inspections	30-3801		Gasoline	Gasoline expenses based on FY 2025 average gallon usage by Code enforcement (\$800, ongoing) per employee	2,400	2,400
Community Inspections	30-3907		Data Proc Supplies	Adobe Acrobat (\$100, ongoing), Accela license (\$2,586, ongoing) per employee	8,058	8,058
Community Inspections	30-3925		Office Equip < \$5000	Standard Laptop (\$1,400 one-time), Universal dock (\$240 one-time), Standard Office Phone (\$200 one-time), Monitor (\$140 x 2 one-time) per employee	6,360	-
Community Inspections	30-3926		Furniture < \$5000	Office furniture	1,200	-

# FY 2027 Decision Package Form

## Community Services Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Community Inspections	30-3928		Office Supplies	General office supplies such as paper, pens, staples, etc. (\$200, ongoing) per employee	600	600
Community Inspections	30-3940		Safety Shoes	Safety shoe allowance based on labor contract (\$250, ongoing) per employee	750	750
Community Inspections	30-3946		Tools/Equip < \$5000	Miscellaneous equipment for code officers including raincoat, windbreaker, hat, backpack, first aid kit, umbrella, and flashlight (\$190, ongoing) per employee	570	570
Community Inspections	30-3949		Uniforms	Uniforms benefit based on labor contract; Field uniform (\$430) and basic polos (\$80) per employee	1,290	1,290
Community Inspections	40-4308		Overhead-Fleet	Fleet overhead costs	-	4,896
Community Inspections	40-4372		Servchg-Fleet Replacement	Replacement costs based on a seven (7) year replacement life at 95% replacement per year per vehicle	-	11,492
Community Inspections	40-4373		Servchg-Fleet O&M	Annual maintenance costs (\$3,017) per vehicle	-	9,051
Community Inspections	40-4401		Auto Liability	Auto liability (\$1,300) per vehicle	-	3,900
Community Inspections	60-6416		Vehicles	Purchase of three (3) Toyota Camry vehicles (\$28,225, one-time)	84,675	-
<b>Total Expenditures</b>					<b>528,206</b>	<b>467,189</b>
<b>Net</b>					<b>\$528,206</b>	<b>\$467,189</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	528,206	467,189

# FY 2027 Decision Package Form

## Community Services Department

**Priority Number:** 2  
**Title of Request:** Shelter Bed Access Expansion  
**Request Type:** Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/26

**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 Community Services Department is requesting funding for fifteen (15) additional dedicated homeless shelter beds as part of a collaborative effort to enhance the City's response to homelessness under the Housing and Community Development Division.

In FY 2025, the City entered into an agreement to fund twenty (20) shelter beds, an annual cost of \$330,000, at The Caring Place, operated by Broward Partnership, to serve as a temporary housing solution for clients participating in the City's Community Court Program. In the first year of implementation, this program facilitated approximately 74 shelter placements for individuals experiencing homelessness. For the first and second quarter of FY 2026, the program has already provided shelter for 41 individuals. The Division now proposes to expand this program and allocate funding for fifteen (15) more dedicated shelter beds through Broward Partnership's Central Homeless Assistance Center (CHAC).

This expansion will increase the City's total number of dedicated shelter beds to thirty-five (35), significantly expanding the service capacity for Fort Lauderdale residents experiencing homelessness. With this proposal, CHAC has agreed to assign these fifteen (15) beds specifically for City of Fort Lauderdale referrals, ensuring availability and a distinction between CHAC's existing inventory. Additionally, if the dedicated beds reach capacity, CHAC has an option to provide access to additional shelter beds in surrounding municipalities, ensuring continuity of care for those in need.

The estimated cost for this initiative is \$16,500 per bed, totaling approximately \$250,000 annually. This funding request represents a strategic investment that expands the City's homelessness services, fosters regional collaboration, and strengthens Fort Lauderdale's ability to address the growing demand for shelter and support.

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

Yes, shelter beds will be dedicated at the Central Homeless Assistance Center.

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Shelter beds available for homelessness outreach efforts	20	20	35

### Strategic Connections:

Focus Area: Housing  
 Goal: Housing - Enable housing options for all income levels  
 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)
<b>Expenditures</b>						
Homelessness Initiatives	30-3199		Other Prof Serv	15 Beds (est. \$16,500 each)	247,500	247,500
<b>Total Expenditures</b>					<b>247,500</b>	<b>247,500</b>
<b>Net</b>					<b>\$247,500</b>	<b>\$247,500</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	247,500	247,500

# ~Notes~

