



CITY OF FORT LAUDERDALE, FL | FY 2021

ADOPTED BUDGET



2021



CITY OF FORT LAUDERDALE

FY 2021 Adopted Budget

CITY COMMISSION

Dean J. Trantalis
Mayor

Steven Glassman
Vice Mayor, District II

Robert L. McKinzie
Commissioner, District III

Ben Sorensen
Commissioner, District IV

Heather Moraitis
Commissioner, District I

Chris Lagerbloom, ICMA-CM
City Manager

Alain E. Boileau
City Attorney

John Herbst
City Auditor

Jeffrey A. Modarelli
City Clerk



FORT LAUDERDALE CITY COMMISSION



Ben Sorensen
Commissioner, District IV

Steven Glassman
Vice Mayor, District II

Dean J. Trantalis
Mayor

Robert L. McKinzie
Commissioner, District III

Heather Moraitis
Commissioner, District I



CITY OF FORT LAUDERDALE

EXECUTIVE STRATEGY TEAM

Chris Lagerbloom, ICMA-CM

City Manager

Greg Chavarria

Assistant City Manager

Tarlesha Smith

Assistant City Manager

Director of Human Resources

Susan Grant, CPA

Director of Finance

Rhoda Mae Kerr

Fire Chief

Andrew Parker

Chief Information Officer

Laura A. Reece

Director of Office of Management and Budget

Phillip Thornburg

Director of Parks and Recreation

Karen Dietrich

Interim Police Chief

Raj Verma

Director of Public Works

Anthony Fajardo

Director of Sustainable Development

Ben Rogers

Director of Transportation and Mobility



Acknowledgments

CITY MANAGER

Chris Lagerbloom, ICMA-CM

DIRECTOR OF FINANCE

Susan Grant, CPA

BUDGET/CIP AND GRANTS DIVISION

Laura A. Reece, Director

Diane Lichenstein, Division Manager

Yvette Matthews, Principal Budget and Management Analyst

Amaris Rosario, Principal Budget and Management Analyst

Michael Dudley, Senior Budget and Management Analyst

Tamieka McGibbon, Senior Budget and Management Analyst

Parth Patel, Budget and Management Analyst

Matthew Ray, Budget and Management Analyst

Charmaine Crawford, Administrative Supervisor

STRATEGIC COMMUNICATIONS TEAM

Chaz Adams, Strategic Communications Manager

Joshua Smith, Graphic Designer

BUDGET COORDINATORS/LIAISONS

City Attorney's Office, Maureen Richards

City Auditor's Office, Angela Mahecha

City Clerk's Office, David Soloman

City Commission's Office, Jeanette Johnson

City Manager's Office, Tamieka McGibbon

Community Redevelopment Agency, Vanessa Martin

Finance Department, Anthony Pantin

Fire-Rescue Department, Paul Vanden Berge

Human Resources Department, Matthew Cobb

Information Technology Services Department, Valerie Florestal

Office of Management and Budget, Tamieka McGibbon

Parks and Recreation Department, Vedasha Roopnarine

Police Department, Dr. Kenneth Campbell

Public Works Department, Kymberly Holcombe and Kenya Baker

Sustainable Development Department, Sherrilynn Chess

Transportation and Mobility Department, Onesi Girona

Special recognition to the Budget Advisory Board, Structural Innovation Division, the Community Investment Plan Project Review Team, City Manager's Office, Finance Department, and the many other staff members throughout each department for their invaluable efforts and assistance during the budget development process and in the preparation of this document.



CITY OF FORT LAUDERDALE

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VISION STATEMENT

FAST FORWARD FORT LAUDERDALE

Our City, Our Vision 2035



WE ARE CONNECTED.

We move seamlessly and easily through a safe transportation system where the pedestrian is first.



WE ARE READY.

We are a resilient and safe coastal community.



WE ARE COMMUNITY.

We are a neighborhood of neighborhoods.



WE ARE HERE.

We are an urban center and a vacationland in the heart of South Florida.



WE ARE PROSPEROUS.

We are a subtropical City, an urban laboratory for education and business.



WE ARE UNITED.

We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

We are Fort Lauderdale, a community of choice.

We are the City you never want to leave.

Distinguished Budget Presentation Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented the award of Distinguished Budget Presentation to the City of Fort Lauderdale, Florida for its annual budget for the fiscal year beginning October 1, 2019.

In order to receive this award, a governmental unit must publish a budget document that meets stringent program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This is the 36th consecutive year that the City of Fort Lauderdale has received this distinguished and notable award.

Certificate of Distinction in Performance Management



The International City/County Management Association (ICMA) has recognized and awarded the City of Fort Lauderdale a certificate of Distinction in Performance Management for the City's efforts in data-driven management and reporting.

Certificates are awarded to local government organizations who use performance data in strategic planning and decision-making, provide comparative performance information to the public, and share their knowledge with other governments.

This is the seventh year the City has received an award from ICMA for its leadership in Performance Management.



CITY OF FORT LAUDERDALE

Reader's Guide

We've made every effort to make this book as easy as possible to read, but we understand how difficult it can be to find what you're looking for in such a complex document. To make your search easier, we've provided a number of tools to help you get what you need. A combination of charts, graphs, and narratives are used to clarify and enhance data. In addition, a Table of Contents is provided and a glossary of commonly used terms and acronyms are included in the Appendix section.

The FY 2021 Adopted Budget consists of seven (7) major sections: Introduction, Budget in Brief, Budget Overview, Long Range Financial Plans, Financials, Department Budgets, and Appendix.

Introduction - This section provides the reader with general information and background on the City's history, demographics, and economic context, as well as organizational charts for citywide units and advisory boards/committees. This section also includes our Vision Statement.

Budget in Brief - This section contains the City Manager's Message for the FY 2021 Adopted Budget. The City Manager's budget message provides highlights of the budget development, new initiatives, current and future challenges, and any fee changes recommended for the coming year. This section also includes the FY 2021 Adopted All Funds Budget and FY 2021 Personnel Complement.

Budget Overview - This section provides key components that make up the FY 2021 Adopted Budget. It contains information about the budget process, the strategic plan to support the City's Vision, budgetary and financial policies that guided the proposed budget, program enhancement highlights for each department, and overviews of each fund. It also provides a comparison of population and millage rates to other municipalities.

Long Range Financial Plans - This section outlines the City's approach to long-range financial planning. The City develops 10-year financial forecast schedules for key funds, which are updated on an annual basis in order to assess the City's projected financial condition. Long-range financial planning enables management to strategically plan for long-term financial sustainability.

Financials - This section contains detailed revenues and expenditures for the General Fund and all other operating funds. Financial schedules in this section provide a comparison of the FY 2019 Actuals, FY 2020 Adopted, FY 2020 Estimate, and FY 2021 Adopted Budget. This section also provides the debt service requirements for all funds.

Department Budgets - This section provides an overview of each department. For each department, this section provides an organizational chart, a description of the core services, key performance indicators, and a three-year financial comparison, which includes the FY 2021 Adopted Budget. Key performance indicators and benchmarking are provided as an ongoing tool to measure efficiencies and effectiveness throughout each department.

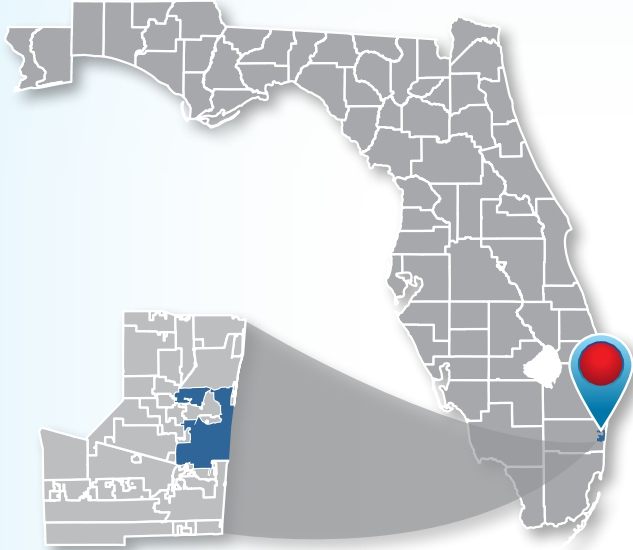
Appendix - This section provides an overview of the integration of the Strategic Plan along with the *Fast Forward Fort Lauderdale 2035* Vision Plan. This section also includes a glossary of commonly used terminology and acronyms.

Check Us Out Online! - To access the FY 2021 Adopted Budget and prior-year budgets, go to www.fortlauderdale.gov/budget or scan the QR code below.





CITY OF FORT LAUDERDALE



HISTORY



Las Olas Boulevard, 1913

The Fort Lauderdale area was known as the “New River Settlement” prior to the 20th century. The City of Fort Lauderdale was incorporated in 1911 and in 1915 was designated the county seat of the newly formed Broward County. Fort Lauderdale’s first major development began in the 1920s amidst the Florida land boom. Fort Lauderdale became a major United States Naval Base during World War II. After the war ended, service members returned to the area, and an enormous population explosion began in earnest. Today, the City of Fort Lauderdale is known as a major yachting capital, one of the nation’s most popular tourist destinations, and the center of a metropolitan area with more than 12.8 million visitors annually.

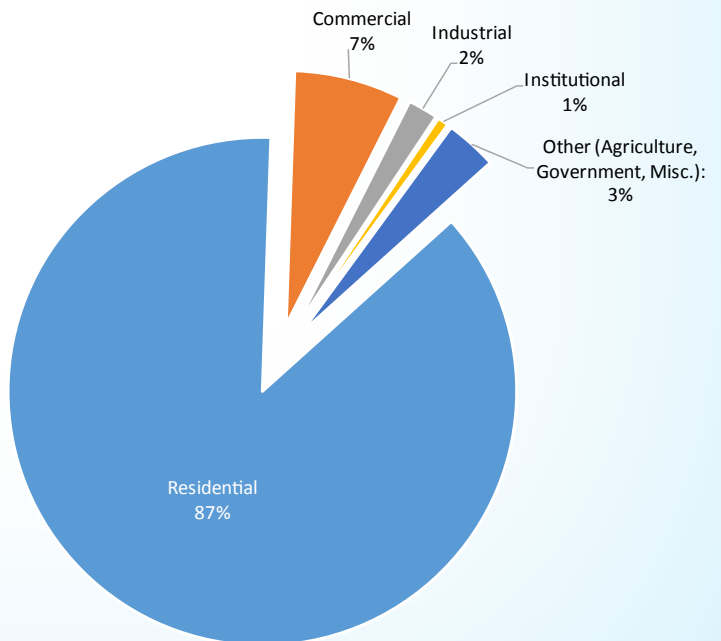
OUR CITY AT A GLANCE

The City of Fort Lauderdale is famous for its beaches, arts, culture, and events. There is dining and shopping on Las Olas Boulevard, gondola rides on the canals, beautifully landscaped beachfront promenades, luxury hotels, historical districts, and mansions and yachts along Millionaires Row. Other attractions, such as the Arts and Entertainment District and the Riverwalk, make Fort Lauderdale a premier destination for people of all ages. Fort Lauderdale is a great place to live, work, and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

The City operates a Commission/Manager form of government where the Commission hires the City Manager. The Commission is comprised of five elected officials including the Mayor and a Vice Mayor.

The City of Fort Lauderdale is located in the east-central portion of Broward County. Encompassing nearly 36 square miles with an estimated population of 189,321*; Fort Lauderdale is the largest of Broward County’s 31 municipalities and one of the ten largest cities in Florida.

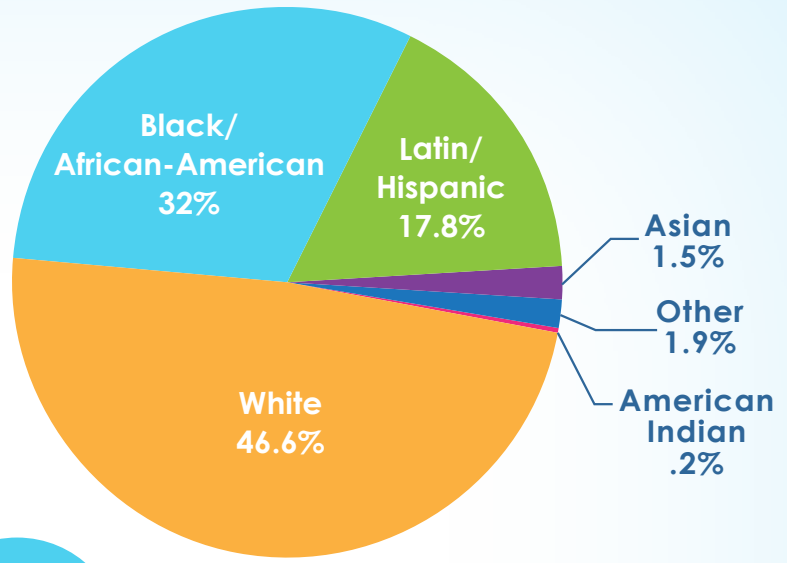
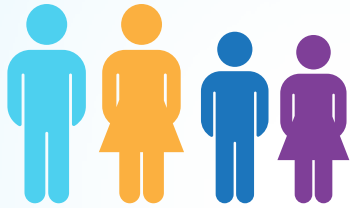
EXISTING LAND USE



*Population Estimates; Bureau of Economic and Business Research, 2020

DEMOGRAPHICS

Population
189,321



2.37
Average Household Size

\$52,315
Median Household Income

\$39,601
Per Capita Income

42
Median Age

Male
52%



Female
48%

AREA PROFILE

Single Family
43%



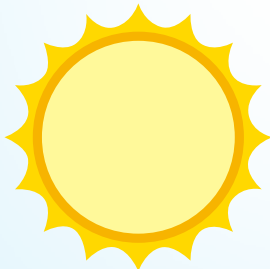
Multi Family
57%

52%
Non-Family Households

48%
Family Households

52%
Owner Occupied

48%
Renter Occupied



AVERAGE TEMPERATURE
of 77° in Winter and 89° in Summer
3,000 HOURS
of Annual Sunshine



Designated as the
YACHTING CAPITAL OF THE WORLD

Population Estimates; Bureau of Economic and Business Research, 2019

U.S. Census Bureau Quick Facts; U.S. Census Bureau American Community Survey (ACS) Population Estimates, 2018

RECREATION



- 900+ Acres of Park
- 179 Boat Slips
- 15 Boat/Kayak Launches
- 44 Playgrounds
- 106 Parks
- 14 Municipal Swimming Pools
- 7 Miles of Public Beach
- 165 miles of Navigable Waterways
- 37 Basketball Courts
- 3 Dog Parks
- 50 Tennis Courts
- 7 Gymnasiums
- 21 Fitness Trails
- 44 Water Frontage Sites
- 6 Conservations Sites
- 62 Athletic Fields

INFRASTRUCTURE



TRANSPORTATION AND PARKING

- 3 Railroad Stations
- 2 Bus Stations
- 773 Transit Bus Stops
- 173 Bus Shelters
- 17 B-Cycle Bike Share Stations
- 8 Water Trolley Stops
- 10,992 City Maintained Parking Spaces
- 33 City Parking Lots
- 5 City Parking Garages
- 425 Miles of Sidewalks
- 43.3 Miles of bike lanes
- 809 Miles of Streets
- 1 Executive Airport
- 1 Helistop

WATER AND SEWER

- 589 Miles of Sanitary Sewers
- 184 Miles of Storm Drainage
- 782 Miles of Water Mains
- 190 Stormwater and Wastewater Pumping Stations
- 2 Water Treatment Plants
- 1 Wastewater Treatment Plants
- 2 Raw Water Well fields
- 2 Deep Well Injection Sites
- 6,171 Fire Hydrants

BUILDINGS AND LAND USE

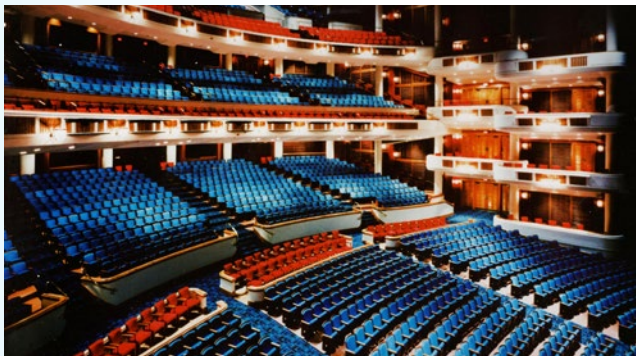
- 112 City Buildings
- 4 Cemeteries
- 11 Fire Stations
- 51 City Bridges

DOWNTOWN ATTRACTIONS



Museum of Discovery and Science

- More than 450,000 visitors annually.
- \$30.6 million facility with more than 85,000 square feet of interactive science exhibits, classrooms, café, store, and grand atrium.
- EcoDiscovery Center features an Everglades Airboat Adventure, river otters exhibit, storm center, giant megalodon shark, theater shows, and the biggest kinetic energy sculpture in Florida, known as the Great Gravity Clock.
- Five-story, 300 seat AutoNation IMAX® Theater features both 2D and 3D-films.



Broward Center for the Performing Arts

- More than 700,000 patrons and over 700 performances annually.
- Home to the Florida Grand Opera, Miami City Ballet, Symphony of the Americas, and Gold Coast Jazz Society.
- Completing a \$50 million capital renewal and expansion project that will deliver new entertainment, educational programming, and hospitality experiences to South Florida.



NSU Art Museum Fort Lauderdale

- Permanent home to a world-class collection including CoBrA, Pre-Columbian and West African art, as well as, 20th Century paintings.
- Played host to high profile traveling art exhibits that have attracted over 1.5 million visitors within the last few years.



Riverwalk

- A 1.5 mile linear park along downtown's New River with brick walkways, lush greenery, and pedestrian amenities.
- Attracts more than 1.5 million visitors each year.
- Home to water taxis and guided waterway tours.

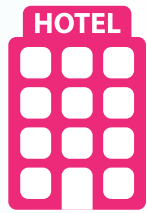
AREA SPORTS



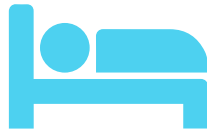
2018 TOURISM HIGHLIGHTS



14 Million
Visitors



Hotel
occupancy
averaged
81.1%



\$86.9 million
from Tourism
generated
tax revenues
(derived from 5%
hotel bed tax)



Over 3
million
international
visitors



36
million air
passengers



3.89 million
cruisers

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS



MAJOR CORPORATIONS AND EMPLOYERS

- AutoNation
- Bank of America
- Baxter International
- Branch Banking and Trust Company (BB&T)
- Broward County School Board
- Broward County Government
- Broward Health Medical Center
- Citrix Systems
- ECI Telecom Inc.
- Ed Morse Automotive Group
- Holy Cross Hospital Inc.
- Hotwire
- Imperial Point Medical Center
- JetSmarter
- Kaplan University
- Microsoft Latin America HQ
- National Beverage Corporation
- Randstad
- Republic Services Inc.
- Rick Case Automotive Group
- SATO Global Solutions
- Seacor Holdings Inc.
- Sixt Rent-a-Car
- South African Airways
- Sun Sentinel (Tribune Company)
- Spherion Corporation
- Stiles Corporation
- Templeton worldwide
- Uniform Advantage
- Zimmerman Advertising

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS



ACCESSIBILITY

Fort Lauderdale is located less than an hour from Miami and Palm Beach International Airports, and offers convenient access to international markets including Africa, Latin America, the Caribbean, Canada, Europe and the Pacific Rim.

Downtown Fort Lauderdale is located within three miles of Port Everglades, Fort Lauderdale/Hollywood International Airport, the Amtrak Railway, I-95, I-595 and the Tri-Rail commuter train.

AIR TRANSPORTATION

Fort Lauderdale/Hollywood International Airport

- Ranks as one of the fastest growing airports in the United States
- Second-largest carrier of international passengers in Florida
- Serves more than 35.9 million passengers and more U.S. cities than any other airport in South Florida
- 700 flights per day on average
- The total economic impact of the airport is estimated at \$37.5 billion

Fort Lauderdale Executive Airport

- The nation's first general aviation airport to introduce automated passport control (APC) self-service kiosks
- Home of one of the busiest general aviation United States Customs and Border Protection Facilities in the nation
- Handles approximately 150,000 takeoffs and landings per year
- Home to 700 aircraft, 115 jets, and 40 helicopters
- Generates approximately \$7 million in property tax revenue
- Operates the Downtown John Fuhrer Helistop
- Offers 200-acre Industrial Airpark with 2 million square feet of space

LAND TRANSPORTATION

Major Roadways

- I-95, I-595, I-75, and Florida Turnpike

Railway System

- Freight Carriers: Florida East Coast (FEC) Railroad and CXS Transportation
- Passenger carriers: Amtrak, Tri-Rail, and Brightline soon to be branded as Virgin Trains (local commuter services)



A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS



PORT EVERGLADES

Port Everglades generates approximately \$32 billion in business activity each year and supports over 200,000 jobs statewide.

- Annually handles nearly 4 million cruise passengers and more than 22 million tons of cargo
- Generates 30 billion in state and local taxes
- Home to the world's two largest cruise ships, Royal Caribbean International's Oasis of the Seas and Allure of the Seas
- Number one container port in Florida, which handled 6 million tons of containerized cargo in 2013.
- Home to Florida's largest Foreign-Trade Zone, which moves more than 1,000 different commodities from 75 countries of origin annually.
- Launched a 20-year, \$1.6 billion expansion to prepare for increases in cargo, fuel and cruise passenger traffic over the next two decades.
- The nation's deepest commercial port south of Norfolk, Virginia that serves more than 150 ports and 70 countries.
- Holds world record for 53,365 cruise guests sailing in and out of the Port in a single day.

Source: Greater Fort Lauderdale Convention & Visitors Bureau, 2017

BUSINESS ADVANTAGES

- Fort Lauderdale offers a stable, business-friendly government, with a strong base of existing businesses, well-educated labor force, diverse housing options, and excellent quality of life.
- Numerous economic development benefits, business assistance, and incentive programs.
- Numerous tax advantages: no state or local personal income tax, no county or city sales tax, no state ad valorem, franchise or inventory tax, and no gift tax.
- One of the fastest growing markets for global trade, with more than 40 percent of local businesses engaged in or supporting some type of international commerce.
- A downtown area that includes city and county government centers, federal and county courthouses, school district offices, a state regional complex, legal services, and professional offices.
- A marine industry that generates more than 136,000 jobs and gross wages and earnings of \$8.9 billion in Broward County and \$12 billion in total economic impact in South Florida.
- More than 300 miles of waterways, marinas, and marine manufacturing and repair facilities make the area a world-class port of call for the yachting industry.
- Home of the Greater Fort Lauderdale International Boat Show, the world's largest boat show, which generates an annual economic impact of \$857.3 billion dollars.

A DESIRABLE CITY FOR A SUCCESSFUL BUSINESS

COLLEGES/ UNIVERSITIES

- Broward College
- City College of Fort Lauderdale
- Nova Southeastern University
- Florida Atlantic University
- Strayer University
- Kaplan University
- Florida International University
- University of Phoenix



PUBLIC HOSPITAL AUTHORITY

- Broward Health Medical Center

ACUTE CARE HOSPITALS

- Atlantic Shores Hospital
- Holy Cross Hospital
- Imperial Point Medical Center

LOCAL AREA EMPLOYMENT



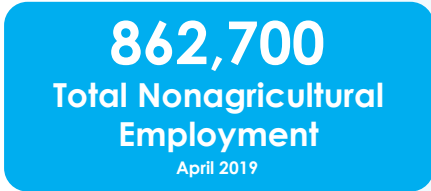
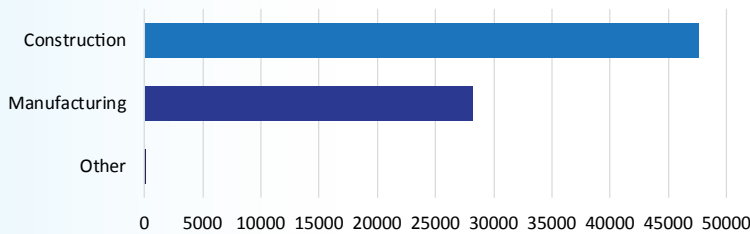
VOCATIONAL/ TECHNICAL

- The Art Institute of Fort Lauderdale
- Florida Ocean Sciences Institute
- Atlantic & McFatter Technical Centers
- Florida Language Center
- Keiser Career College
- Sheridan Technical Center

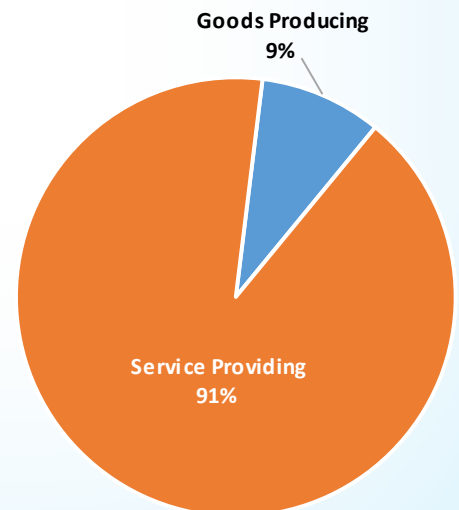
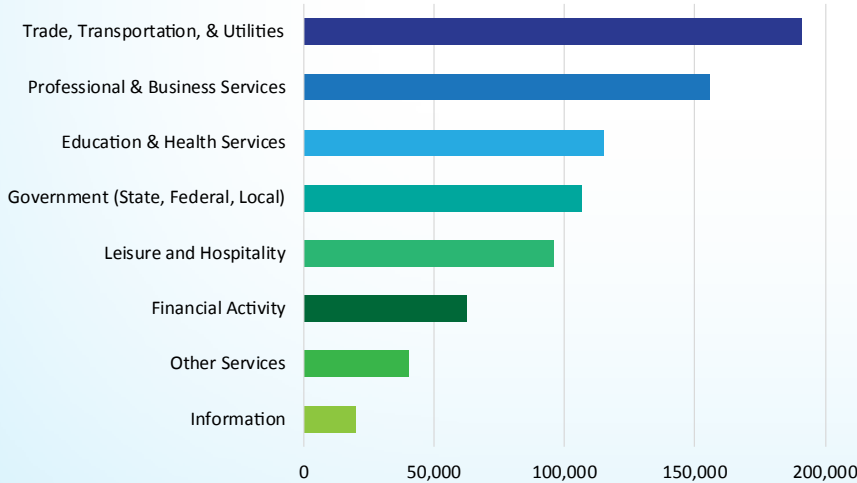
NON-AGRICULTURAL EMPLOYMENT BY INDUSTRY

Sources: U.S. Department of Labor Statistics, Local Area Unemployment Statistics Program. May 2018.

GOODS PRODUCING



SERVICE PROVIDING



Sources: 2019 State of Florida Department of Economic Opportunity.

CITY OF FORT LAUDERDALE ORGANIZATIONAL CHART



CITY OF FORT LAUDERDALE NEIGHBORS

MAYOR AND CITY COMMISSIONERS

Mayor Dean J. Trantalis
 Commissioner Heather Moraitis, District I
 Vice Mayor Steven Glassman, District II
 Commissioner Robert L. McKinzie, District III
 Commissioner Ben Sorensen, District IV

ADVISORY BOARDS/
COMMITTEES

CITY CLERK
Jeffrey A. Modarelli

CITY MANAGER
Chris Lagerbloom

CITY ATTORNEY
Alain E. Boileau

CITY AUDITOR
John Herbst

- Agenda Coordinator
- Assistant to City Manager-Real Estate
- Government & External Affairs
- Neighbor Support
- Nighttime Economy

ASSISTANT CITY MANAGER / DIRECTOR OF HUMAN RESOURCES

Tarlesha Smith

- Community Redevelopment Agency
- Office of Professional Standards

HUMAN RESOURCES
Tarlesha Smith

- Talent Management
- Employee Relations
- Risk Management

PUBLIC WORKS
Raj Verma

- Engineering
- Sustainability
- Utilities

PARKS & RECREATION
Philip Thornburg

- Special Facilities & Administration
- Recreation
- Parks
- Marine Facilities
- Facilities Maintenance

FIRE-RESCUE
Rhoda Mae Kerr

- Office of the Chief
- Operations

FINANCE
Susan Grant

- Accounting & Financial Reporting
- Utility Billing & Collection
- Procurement
- Revenue & Debt
- Business Tax

OFFICE OF MANAGEMENT & BUDGET
Laura Reece

- Budget/CIP & Grants
- Structural Innovation

POLICE
Karen Dietrich

- Office of the Chief
- Operations
- Support Services
- Investigations

INFORMATION TECHNOLOGY SERVICES
Andrew Parker

- Application Services
- IT Security
- GIS
- Communications
- Mail Services
- Infrastructure & Operations
- Police ITS

ASSISTANT CITY MANAGER

Greg Chavarria

- Housing & Community Development
- Executive Airport
- Strategic Communications

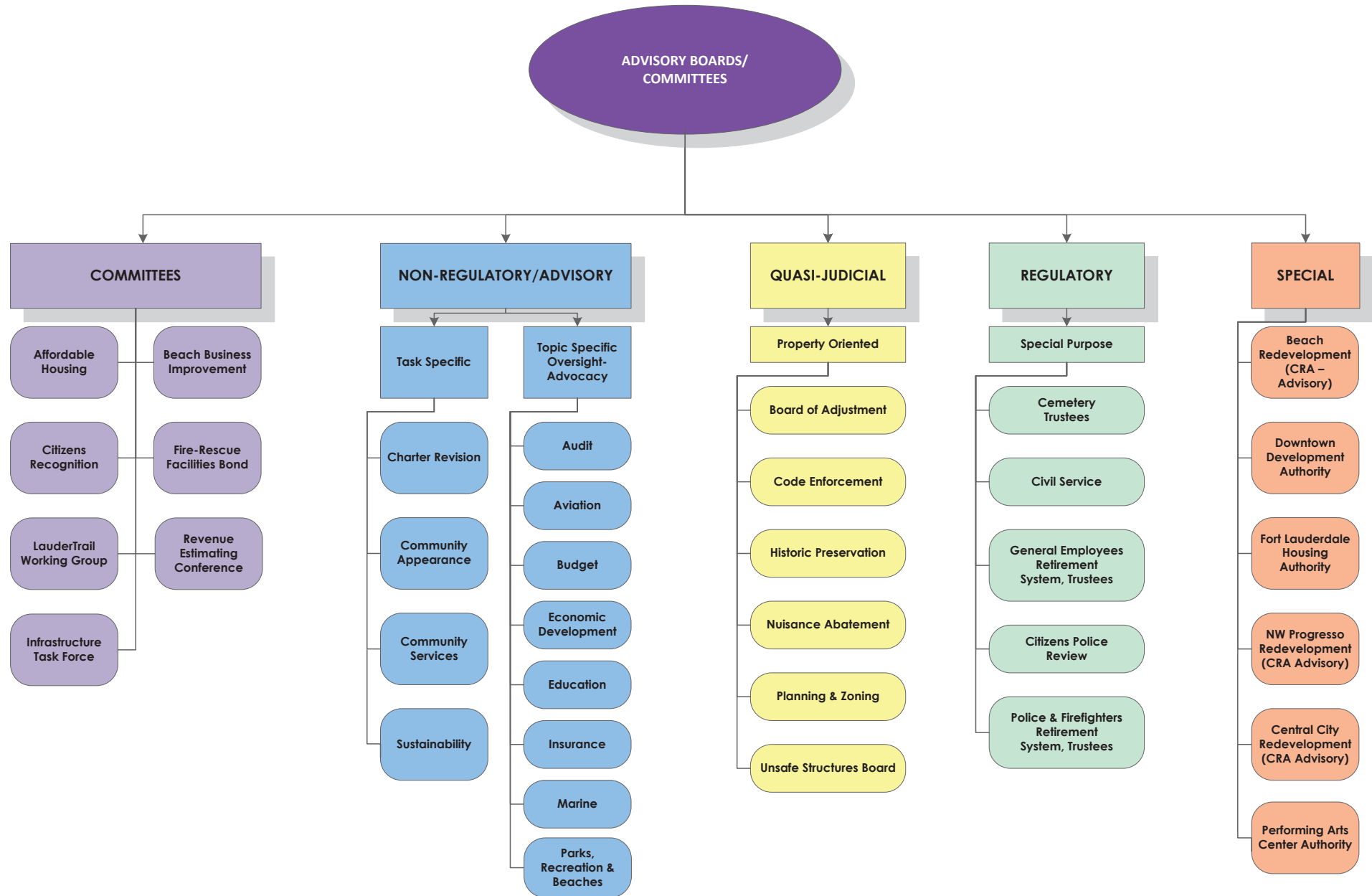
SUSTAINABLE DEVELOPMENT
Anthony Gregory Fajardo

- Building Services
- Code Enforcement
- Economic & Community Reinvestment
- Urban Design & Planning

TRANSPORTATION & MOBILITY
Ben Rogers

- Transportation
- Parking Services

AX





Venice of America

THE CITY OF FORT LAUDERDALE



Incorporated on March 27, 1911, the City of Fort Lauderdale is framed on the east coast of Florida by seven miles of golden sand beaches and bordered on the west by the Everglades. Between the two, the Intracoastal Waterway, the New River, and a canal system reminiscent of Venice wind through the interior.

Encompassing nearly 36 square miles with an estimated population of 189,321* Fort Lauderdale is the largest of Broward County's 31 municipalities and one of the ten largest cities in Florida.

An advantageous economic climate has helped Fort Lauderdale establish itself as an international business center and one of the most desirable locations for new, expanding or relocating businesses. Once known strictly as a tourism-based economy, today Fort Lauderdale supports a diverse range of industries, including marine, manufacturing, finance, real estate, high technology, avionics, aerospace, and film and television production.

Fort Lauderdale also offers an outstanding quality of life, highlighted by a semi-tropical climate, rich natural beauty, and an array of cultural, entertainment, and educational amenities.

Blessed with over 3,000 hours of sunshine each year and pleasant year-round ocean breezes, world-famous

Fort Lauderdale Beach offers premier opportunities for recreation, relaxation, and enjoyment.

The picturesque Riverwalk serves as the cornerstone of the City's arts, science, cultural, and historic district that features the Broward Center for the Performing Arts, Museum of Discovery and Science, NSU Art Museum Fort Lauderdale, and Fort Lauderdale History Center.

Las Olas Boulevard has gained international acclaim as Fort Lauderdale's centerpiece of fashion, fine dining, and entertainment.

The City's downtown area is home to many corporate headquarters, government offices, and educational institutions, including Broward College, Florida Atlantic University, and Florida International University.

Through the cooperative efforts of residents, businesses, and local government, Fort Lauderdale has evolved into a City that offers the best of both worlds – an attractive business environment and an outstanding quality of life. Fort Lauderdale is a great place to live, work, and raise a family, and the City looks forward to continuing to build upon its success to meet the challenges of the 21st Century and beyond.

*Population Estimates; Bureau of Economic and Business Research, 2020



OUR VISION

The City of Fort Lauderdale is committed to improving productivity, streamlining expenses, and developing a stronger, more effective organization. The City has embraced a vision that is based on fiscal responsibility, accountability, high ethical standards, and quality delivery of services. It is a vision that rewards excellence, not mediocrity, and above all, places the people of Fort Lauderdale first.

As the City moves forward, it will continue to work in partnership with its most important asset – its citizens – to develop the strategies necessary to ensure a safe and secure community; provide quality programs and services; enhance quality of life; protect the environment; promote smart growth; and maintain fiscal responsibility.

CITY ADMINISTRATION

The City of Fort Lauderdale has been operating under a Commission-Manager form of government since 1925.

The City Commission is comprised of the Mayor, who is elected at-large, and four Commissioners, who are elected in non-partisan district races. Elections are now slated to occur every four years and each elected official is eligible to serve three consecutive four-year terms.

The next election is November 2020. As the City's legislative body, the City Commission sets policy, passes ordinances, adopts resolutions, and makes appointments to advisory boards and committees.

The City Manager is appointed by and reports directly to the City Commission. As Chief Executive Officer, the City Manager is responsible for directing the City's day-to-day operations and carrying out the policies set forth by the Commission. Christopher Lagerbloom, Fort Lauderdale's current City Manager, began serving in January 2019.

The City of Fort Lauderdale's reorganized structure is comprised of the offices of the City Commission, City Manager, City Attorney, City Auditor, and City Clerk, along with the following ten departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Sustainable Development, Public Works, and Transportation and Mobility. The City employs a workforce of approximately 2,600 full-time employees. Five bargaining units represent a substantial number of employees, including: Fraternal Order of Police (FOP), FOP Police Captains, International Association of Fire Fighters (IAFF), International Brotherhood of Teamsters Local 769, and the Federation of Public Employees (Professional and Supervisory).



MARINE INDUSTRY

Marine commerce is the leading industry in Greater Fort Lauderdale and Broward County. It accounts for more than 142,000 jobs and an economic impact of \$8 billion in Broward County and \$12 billion regionally.

With more than 300 miles of waterways, state-of-the-art marinas, and leading marine manufacturing and repair facilities, Greater Fort Lauderdale is a world renowned port of call for the yachting industry.

The City's continued support for the Fort Lauderdale International Boat Show has helped propel the event to become the largest boat show in the world, creating an economic impact of \$857.3 million.

Last year, over \$4 billion worth of products, ranging from the world's largest superyachts, sports fishing boats, kayaks, marine protects, accessories and services, were on full display.



TOURISM INDUSTRY

Tourism is Greater Fort Lauderdale's second largest industry, accounting for more than 180,000 jobs. In 2018, more than 14 million visitors selected Greater Fort Lauderdale as their destination of choice and spent in excess of \$14.2 billion. For every 76 visitors to Broward County, it is estimated that one job is created. Our hospitality industry has stepped up to the plate opening world-class restaurants and hotels.

BUSINESS AND ECONOMIC DEVELOPMENT

The City's robust Economic and Community Incentive Division has worked closely with Bob Swindell, president of the Greater Fort Lauderdale Alliance and Dan Lindblade, president of Greater Fort Lauderdale Chamber of Commerce to recruit and retain businesses.

Perhaps the most notable businesses captured by Fort Lauderdale in the past year was the North American headquarters of Techtronic Industries (TTI).

TTI is a publicly traded company based in Hong Kong. TTI is a fast-growing world leader in Power Tools, Accessories, Hand Tools, Outdoor Power Equipment, and Floor Care for Do-It-Yourself (DIY), professional and industrial users in the home improvement, repair, maintenance, construction and infrastructure industries. The TTI brands like MILWAUKEE, RYOBI and HOOVER are recognized worldwide for their deep heritage and cordless product platforms of superior quality, outstanding performance, safety, productivity

and compelling innovation. A significant factor in their decision to locate their headquarters in Fort Lauderdale was the Fort Lauderdale Executive Airport.

Fort Lauderdale's global business reputation was further confirmed by Vista Global's acquisition and expansion of Jetsmarter. The Dubai-based Vista Global, the owner of VistaJet and XOJet, said the acquisition will bolster its digital offerings by implementing JetSmarter's mobile technology to offer customers an end-to-end digital suite of private aviation services.

Another notable capture was Hayes Medical Staffing. Hayes is an award-winning healthcare staffing firm and physician recruitment agency focused on providing excellent service to our practitioners and clients. Their specialty is placing the perfect job for the perfect practitioner and providing the licensing and credentialing services required in the industry.

Names of noteworthy companies headquartered in the City Fort Lauderdale's economy include a rock solid foundation of a wide range of world-class businesses. Large employers in Fort Lauderdale include: Allied Marine/Ferretti Group, AutoNation, Baxter International, Bayview Asset Management, BFC Financial, Broward County School Board, Broward Health Medical Center, CHG Healthcare Services, Citrix, Governmental agencies (city, county, state, federal), Hotwire Communications, Holy Cross Hospital, Jetsmarter, Kaplan Higher Education, Microsoft Latin America, Prolexic Technologies, Randstad, Republic Industries, Sixt Rent A Car, South African Airways, Stiles, Templeton Worldwide, Trividia Health, and Zimmerman.



The City of Fort Lauderdale and the Greater Fort Lauderdale are excited to welcome impressive new hospitality businesses, including:

- The Hyatt Centric Las Olas: Located on the first 15 floors of 100 Las Olas, offers 238 guestrooms boasting city skyline views. The property features 15,000 square feet of flexible meeting and event space.
- The Dalmar: Part of the Marriott International Tribute Portfolio, opened in December 2018. The luxury lifestyle hotel features 209 rooms including 44 suites. The 25-story hotel offers an elevated arrival experience on the sixth floor along with a lobby lounge, pool deck and fitness room and includes 15,000 square-feet of indoor and outdoor meeting and ballroom space, Floors 7 through 12 house the Element by Westin, an extended stay experience, offers 114 rooms including 28 suites.
- Gale Boutique Hotel & Residences: The historic Escape Hotel is being transformed into the Gale Boutique Hotel & Residences Fort Lauderdale, with 96 rooms and 129 condo residences, and will feature luxury amenities, rooftop sky deck, fitness center, spa and pool. Opening summer 2020.
- Hotel Maren Fort Lauderdale Beach: A Curio Collection by Hilton, a new 229,000 square-foot, 12-story hotel with 136 luxurious resort rooms and breathtaking ocean views, is scheduled to open in September 2020. Amenities include a VIP lounge, Ocean Club, 5th floor Pool and Pool Bar, meeting rooms, and a state-of-the-art fitness center.
- Dual-Branded Tru by Hilton and Home2 Suites by Hilton: Broke ground in June 2018 and is expected to open in July 2020. The \$50+ million development will merge two of Hilton’s popular brands in the Flagler Village neighborhood in downtown Fort Lauderdale. The property will have 112 Tru guestrooms and 106 Home2 Suites guestrooms.
- Fairfield Inn & Suites by Marriott Fort Lauderdale Downtown/Las Olas: 1,300 feet from Las Olas Boulevard. 2,300 feet from Museum of Art Fort Lauderdale, the property is also 0.7 mi away from Broward Center for the Performing Arts.
- TRYP by Wyndham Maritime: Minutes from the Fort Lauderdale-Hollywood International Airport (FLL), cruise ports, and local convention centers, TRYP features 150 rooms and premier amenities, in addition to a koi pond.
- Cambria Hotel & Suites Fort Lauderdale Beach: A new 104-room hotel will offer ocean views, a meeting room, coffee bar, pool deck and fitness room. Opening 2020.
- AC Hotels by Marriott Fort Lauderdale Downtown: Broke ground and is expected to open in March 2021. The new hotel will boast ocean views, an open kitchen for European-style breakfast and specialty culinary events, a library, an expansive resort-style pool with cabanas and dining services, and 1,000 square feet of meeting space.
- Omni Hotels & Resorts – Greater Fort Lauderdale Convention Center: Located on the destination’s famed Intracoastal Waterway with a view of the Atlantic Ocean, the 800-room hotel is within a two-mile radius of the Fort Lauderdale-Hollywood International Airport, Port Everglades, dining, shopping and famed 23 miles of Blue Wave beaches. The hotel will also add more than 73,000 square-feet of meeting space, an 11,000 square-foot spa and fitness center and expand the entertainment, retail and dining.
- Pier Sixty-Six Hotel & Marina: A South Florida icon for more than 50-years, is going through a total re-imagination of the destination. Upon completion the hotel will have 345 rooms/suites, multi-level pool experience with family and adult areas, lobby lounge, Pier Top lounge, spa, fitness center, kids club, marina promenade and residential offerings.
- “Guitar Hotel” at Seminole Hard Rock Hotel & Casino: The \$1.5 billion property-wide expansion and all-new “Guitar Hotel” opened October 2019 showcasing 638 new luxury guest rooms and suites and an oasis tower with 168 guest rooms and suites. The casino nearly doubled in size, plus a new poker room. Additional amenities include a newly rebuilt Hard Rock Live entertainment venue, new restaurants, bars and lounges, 120,000 square-feet of meeting and convention space, as well as a 41,000 square-foot spa.



MEASURES OF TREMENDOUS SUCCESS

Fort Lauderdale was included in the Bloomberg 2019 BUCKET-LIST “So-Hot-Right-Now” worldwide destinations: Kenya; Northern Chile; Hong Kong; The Pantanal, Brazil; Grenada; Falkland Islands; Kuala Lumpur; Norway; Chad; The Balearics; English Countryside; Bhutan; Houston; Turkey; Madhya Pradesh, India; Fort Lauderdale; Paris; Savannah; Costa Rica; Poland; and Vietnam.

Mission-to-Market (M2M): The M2M initiative is a cooperative agreement between the US Department of Energy (DOE) and Florida International University (FIU). M2M seeks to tap the trillions of dollars of underutilized patented technologies developed by the Department of Energy and Labs, research institutions, and industry to foster economic development in South Florida and beyond. To produce more high tech ventures and intellectual property agreements with DOE, M2M is collaborating with the City of Fort Lauderdale and leading-edge companies in high tech investing and entrepreneurial development. Fort Lauderdale, DOE, and FIU are establishing a global entrepreneurial resources center in Fort Lauderdale to catalyze the Florida innovation ecosystem – the first of its kind in the United States.

Lockhart Stadium: The City’s agreement with soccer legend David Beckham to develop a professional soccer center, including a stadium, in Fort Lauderdale is internationally noteworthy. The Fort Lauderdale stadium as a training hub for cultivating soccer talent, but for at least the first two seasons Beckham’s new Major League Soccer team, Inter Miami CF, will play in Fort Lauderdale. DSD’s collaboration (plan reviews/approvals, permits, inspections, etc.) with the Beckham development team to build the facility in record time was another monumental achievement.

Greater Fort Lauderdale Convention Center Expansion: The highly anticipated \$1.2 billion Convention Center expansion project is underway. The all-new Greater

Fort Lauderdale/Broward County Convention Center will be bigger and better with 1.2 million square-feet of space.

Expansion highlights:

- An extension of the main Exhibit Hall for a total of 350,000 square feet of contiguous exhibit space.
- A new 65,000 square-foot ballroom facing the Intracoastal Waterway.
- An additional 50,000 square-feet of flexible meeting space to accommodate multiple events or convenient break-outs.
- An 800 room connecting upscale headquarter hotel operated by Omni Hotels.
- Multiple upgrades including forward-thinking technologies, innovative dining concepts, versatile pre-function space and modern décor that complements Greater Fort Lauderdale’s waterfront destination.
- Iconic waterfront plaza with multiple group event spaces.
- Leadership in Energy & Environmental Design (LEED®) Gold-certified.

TRANSPORTATION

The City of Fort Lauderdale offers an extensive transportation network that includes Port Everglades, Fort Lauderdale/Hollywood International Airport (FLL), Fort Lauderdale Executive Airport (FXE), two major railways, highways, a mass transit system, water taxis, and city trolleys.

PORT EVERGLADES

Port Everglades generates \$32 billion worth of business activity and indications show continued growth as the South Florida seaport expands its containerized cargo berths, deepens its navigational channels, and upgrades cruise facilities including a brand new parking garage.

Port Everglades generates big economic advantages that flow right into our community, making it an economic powerhouse. Annually, the Port supports over 13,000 jobs locally and over 200,000 statewide, and is responsible for producing over \$1.1 billion in state and local taxes.

FORT LAUDERDALE/ HOLLYWOOD INTERNATIONAL AIRPORT

The Aviation Department is a self-supporting department of the Broward County Board of County Commissioners. It does not rely on local tax dollars for operations and capital improvements.

Fort Lauderdale/Hollywood International Airport (FLL) is located in Greater Fort Lauderdale in the heart of Florida's Gold Coast.

In 2019, the Airport served 36.7 million passengers with more than 380 departures a day and offered nonstop service to 84 U.S. cities and global connectivity to more than 66 international destinations in 33 countries.

The total economic impact of the Airport is estimated at \$37.5 billion.

The Broward County Aviation Department also operates North Perry, a general aviation airport for private and charter aircraft operators. Call 954-359-6100 for more information or visit Broward.org.



FORT LAUDERDALE EXECUTIVE AIRPORT

The Fort Lauderdale Executive Airport (FXE) is centrally located in the heart of the Uptown Business District, which has been recognized as a growth area due to its proximity to commuter hubs, interstates, and unique employment mix including technology, healthcare and professional services.

The results from an FDOT Economic Impact Study has identified FXE as an economic engine with job creation at 12,708 jobs, payroll at \$578 million, and an overall economic impact of \$2.1 billion.

Located on 1,200 acres of land, the Airport is home to the busiest general aviation US Customs and Border

Protection Facility in the nation, and boasts a state of the art Air Traffic Control Tower that makes monitoring more than 600 flights per day even safer.

The Airport primarily supports corporate business activity, law enforcement, emergency medical aviation, search and rescue, and flight training.

Multiple Fixed Base Operators (FBOs) are located at the Airport and offer aircraft maintenance and fueling to serve the needs of local and transient users. The Airport is engaged in the local community through efforts of school outreach, internship programs, and hosting an Annual Aviation Safety Expo, which helps to promote airport businesses.

The Airport serves as the hub to Fort Lauderdale's Foreign Trade Zone 241, which encourages economic development initiatives to promote development of the Industrial Airpark, serves businesses engaged in international commerce in the greater Fort Lauderdale area, and maximizes the City's business retention and attraction of emerging industries.

The City established a Foreign-Trade Zone for the marine industry, the first of its kind in United States, allowing facilities to defer, reduce or eliminate Customs duties on foreign products.

FORT LAUDERDALE DOWNTOWN HELISTOP

The Downtown Fort Lauderdale John Fuhrer Helistop is designed to accommodate intermediate category general aviation helicopters with a maximum takeoff weight of 11,900 pounds and a 46-foot rotor diameter.

Used extensively by corporate and charter operators, the state-of-the-art facility is situated above the City Riverwalk Center parking garage in the heart of Fort Lauderdale's dynamic downtown. The Helistop features a landing area and one helicopter parking position on a 14,500 square-foot elevated platform. A fully furnished lobby provides travelers with a comfortable area to converse and conduct business, along with access to plentiful parking and convenient ground transportation. The Helistop is an outstanding example of the City of Fort Lauderdale's progressive approach to downtown revitalization and our commitment to providing citizens with efficient transportation options.

BRIGHTLINE

The state's only high-speed passenger rail service today connects downtown Fort Lauderdale with downtown Miami 30 minutes to the south and downtown West Palm Beach equidistant to the



north. Recently acquired by Virgin Trains, Brightline is contributing to an influx of visitors to nearby emerging neighborhoods such as FATVillage (Fashion, Art, Technology), and MASS District (Music, Arts South of Sunset), featuring galleries, boutiques, cafes, nightlife and outdoor art, and the downtown Riverwalk Arts & Entertainment District.

SURFACE TRANSPORTATION

An overarching goal of the City is to create a pedestrian-friendly, multi-modal, connected community where our neighbors and visitors are able to walk, bike, and use transit or other alternatives to single-occupancy vehicles to get to their many destinations. The growing list of transportation options in Fort Lauderdale includes micromobility and microtransit services, the Broward BCycle bike-share program, Virgin Trains USA rail system, Tri-Rail commuter rail line, Broward County Transit bus route service, Sun Trolley community shuttle, and Water Taxi and Riverwalk Water Trolley for those who are interested in navigating the City's scenic waterways.

COMPREHENSIVE HEALTH CARE

A comprehensive network of public and private hospitals serve Fort Lauderdale. Among the area's 24 hospitals are nationally recognized leaders in cardiovascular medicine, childcare, sports medicine, and rehabilitation.

Greater Fort Lauderdale also offers wellness programs, nursing homes, hospices, and mental health facilities, along with over 2,900 physicians and 25,000 nurses.

Broward Health Medical Center is one of the areas leading medical facilities with over 7,000 employees.

EDUCATION

The Broward County Public School District is the sixth largest fully-accredited school district in the country. The school district serves 271,517 students in pre-kindergarten through grade 12. Broward County school leaders are building a state-of-the-art infrastructure that is redefining the scope of education.

Fort Lauderdale offers outstanding opportunities for higher education. Florida Atlantic University (FAU), Florida International University (FIU) and Broward College rank among the nation's top 300 universities

QUALITY OF LIFE

From the blue wave beaches and the exotic Everglades to the winding waterways and chic ease of Las Olas, Fort Lauderdale is a city comfortable with its reputation for being a paradise. The average daily temperature is 77 degrees in the winter and 89 degrees in the summer.

Outdoor activities are endless, with golf courses, parks, playgrounds, miles of coral reefs and plenty of sunshine. Boating, scuba diving, snorkeling, fishing, and recreational activities are enjoyed by residents, tourists, and business travelers.

The area boasts professional sports teams in football, baseball, basketball, hockey, and soccer. World-class swimming and diving events are hosted at the Fort Lauderdale Aquatic Complex.

The City of Fort Lauderdale has received international recognition for being a high-energy community with a fierce passion for protecting our quality of life while promoting powerful economic development initiatives.



For example, while we have experienced record, unprecedented growth, the City Commission has been keenly aware of the need to protect green space for future generations.

The City continues to purchase new park lands and improve existing parks, recently passing a \$200 million Bond Issue for parks.

GROWTH AND DEVELOPMENT

The City of Fort Lauderdale has intertwining master plans to help protect neighborhoods by ensuring that new developments adhere to well-balanced guidelines.

The Downtown Master Plan protects residential neighborhoods by directing large-scale, high-rise and high-density developments to the downtown core. The most intensive, commercially oriented development will be concentrated in the mixed-use urban center.

The City is encouraging redevelopment that protects history and builds on the unique characteristics and distinct identities of our neighborhoods.

The City aims to encourage redevelopment that is attractive, compatible with neighborhoods, pedestrian-friendly, and transit-oriented.

PROPERTY VALUES

The City of Fort Lauderdale experienced an increase of 6.33% in property values over last year. During the same period, Broward County's property tax base grew 6.14%. According to the Broward County Property Appraiser, the estimated assessed value of taxable property in the City of Fort Lauderdale as of June 1, 2020 is estimated at \$41.2 billion.

FORT LAUDERDALE COMMUNITY REDEVELOPMENT AGENCY (CRA)

The CRA invests in development projects that promote the overall quality of life, creates jobs opportunities for area neighbors, promotes sustainability, promotes public/private partnerships, expands housing opportunities, preserves and expands affordable housing and enhances the tax increment revenue for redistributions and investments in the district.

The CRA directs redevelopment activity in the districts by providing targeted infrastructure improvements, assisting the private sector in property development, and providing business assistance and economic incentives to redevelop blighted commercial properties.



FIRE-RESCUE BOND

Protecting lives and property requires Fire-Rescue infrastructure placed at strategic locations.

The City of Fort Lauderdale Fire-Rescue Bond Program is providing up to \$40 million to build, renovate, and upgrade ten (10) Fire-Rescue stations throughout the City to ensure the safety and protection of

our residents, businesses and visitors today and in the future.

Fire-Rescue responds to more than 48,000 calls per year and our support of the Department has continued to be a high priority. Eight (8) new stations have been built and Fire Station 8 is projected to open in September of 2020.

The design process has been initiated for Fire Station 13, the last station funded by the bond.

The new stations will help the department maintain outstanding levels of service. The hurricane resistant facilities provide expanded space and improved security. Residents will benefit from new medical examination and community rooms located within each Fire Station.



INFRASTRUCTURE BOND

Fort Lauderdale’s high credit ratings translate into taxpayer savings of millions of dollars on reduced interest rates for the City’s comprehensive plan to invest in massive water and sewer infrastructure improvements. In January 2018, the City Commission approved the issuance of \$200 million in Series 2018 Bonds to fund additional water and sewer infrastructure improvements throughout the City. The \$200 million bond issue will be earmarked to fast-forward many of the improvements and upgrades identified in this plan.

PUBLIC SAFETY BOND

In March 2019, sixty-three percent of voters approved a public safety bond that will allocate up to \$100 million to construct a new police headquarters while maintaining and enhancing the outstanding level of service provided by our Fort Lauderdale Police Department. The public safety bond will enable the City of Fort Lauderdale to replace the current police

headquarters, which was built in the 1950s when the police department and our City were both significantly smaller. The 85,000 square-foot building is over 60 years old, functionally obsolete, and parts of it are in deteriorating condition. The new facility would offer 225,000 square feet, while providing expanded work space and integrated state-of-the-art technology to a department which has grown to 525 sworn officers and 727 sworn and non-sworn personnel.



PARKS BOND

In March 2019, sixty percent of voters approved a parks bond that will allocate up to \$200 million for citywide improvements to our parks and recreation facilities. The parks bond will enable Fort Lauderdale to make significant citywide investments in our parks system to strengthen resiliency, address sea level rise, combat flooding, and mitigate the effects of climate change. Nearly every park in our City will see upgrades and enhancements such as new playgrounds, walking trails, pools and splash pads, boat slips and ramps, outdoor fitness equipment, athletic courts and fields, lighting, solar panels and shade structures, pavilions, restrooms, Americans with Disabilities Act (ADA) improvements, and even new dog parks.



CITY OF FORT LAUDERDALE

Integration of the Strategic Plan and the Budget



As much as big ideas are the inspiration of *Fast Forward Fort Lauderdale 2035*, the City's Vision Plan, action is essential. The City of Fort Lauderdale continues to make great strides implementing an innovative, results-focused government culture. We use a robust ISO 9001:2015 certified Quality Management System to connect planning, budgeting, service provision, performance measurement, and continual improvement.

Press Play Fort Lauderdale 2024, the City's five-year strategic plan, connects the dots between the community's long-term vision and its day-to-day operations. It is the main vehicle for accomplishing the vision set forth in *Fast Forward Fort Lauderdale 2035*. It is organized into six Focus Areas: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Each Focus Area contains goals, objectives, and performance measures. These components comprise the five-year plan to move the City closer to achieving the community's vision, as well as the City's mission: We Build Community.

In executing *Press Play Fort Lauderdale 2024*, employees also reference existing and new City plans that are critical to accomplishing our strategic goals. Teams focus on the City Commission Priorities, a one-year work plan with specific initiatives and actions, that align with the Vision Plan, Strategic Plan, and Neighbor Survey. The Commission Priorities are a product of collaboration and prioritization by the City Commission, the City Manager's Office, and departments. It highlights initiatives of significant importance to the City Commission

for the upcoming fiscal year, ensuring that the organization is agile and prompt in its response to an ever-changing environment.

The Annual Operating Budget is our opportunity to prioritize City resources. Funding should be allocated in alignment with the Vision Plan, Strategic Plan, and Commission Priorities. While we may not be able to fund all priorities in the upcoming fiscal year, we can make strategic investments in our future. Leveraging community partnerships and seizing grant opportunities will help stretch our dollars and maximize results. The budget process also integrates the strategic alignment of departments, with each identifying major initiatives and performance targets, helping decision makers allocate resources for specific service level results.

The five-year Community Investment Plan (CIP) includes ongoing and new projects, and those that require additional funding. The CIP also includes a plan for future projects based on expected revenues, bond issuances, and other financing mechanisms. Projects are carefully assessed and prioritized by objective criteria and weighting established by the City Commission to ensure the most pressing needs of the community are addressed, supporting *Fast Forward Fort Lauderdale 2035*, *Press Play Fort Lauderdale 2024*, and the *2020 Commission Priorities*.

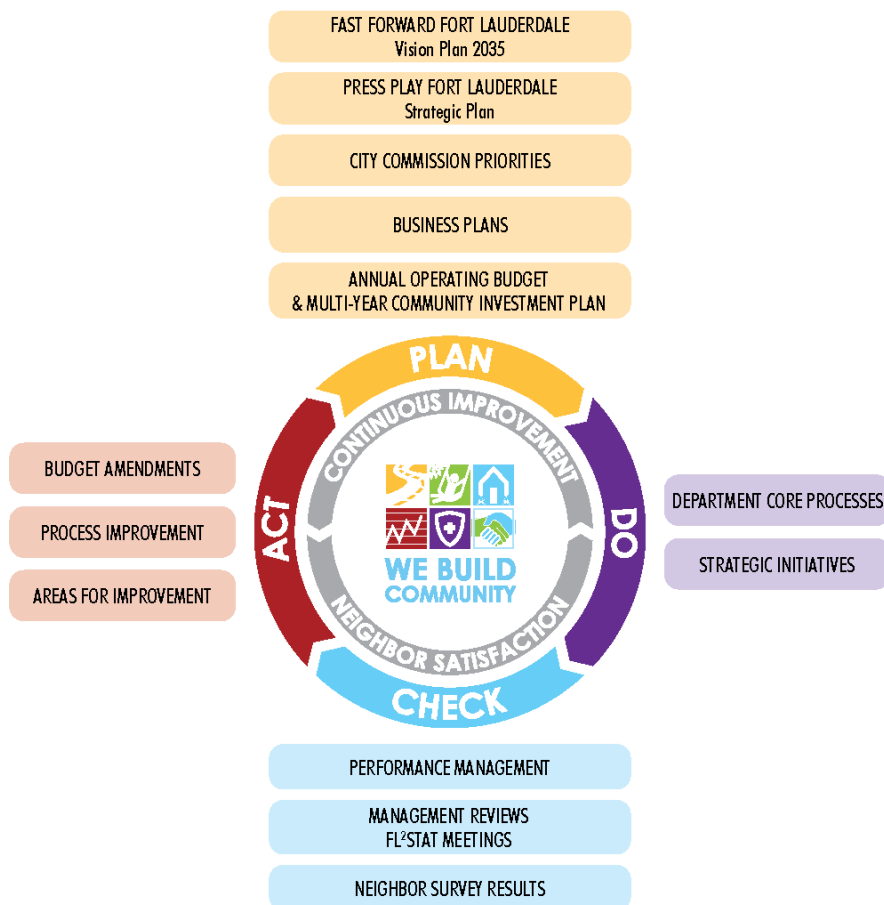
To implement our plans and ensure that the City is consistently providing value and quality services for our neighbors, the City utilizes a Quality Management System, FL²STAT, to review, measure, analyze, and improve results. A connected system of scorecards links the initiatives and performance measures defined in the Vision Plan, Strategic Plan, Commission

Integration of the Strategic Plan and the Budget

Priorities, department budgets, and process improvement activities. These results are examined through regular reviews and if challenges are identified, they are defined as Areas for Improvement and tracked until resolution is achieved. Tools such as data analytics and the Process Improvement Program (PIP) are used to identify the root cause of the areas for improvement and implement solutions. The PIP is based on Lean, a methodology focused on creating value for our neighbors through waste reduction and continual improvement to increase the quality and satisfaction of services.

The Community Investment Plan and Grants Management are similarly addressed through a monthly CIP – FL²STAT meeting.

A Neighbor Survey provides information about perceptions ranging from City service delivery to quality of life. In addition, feedback is gathered throughout the year, through direct staff interactions with neighbors. As we continue to administer the survey, results will alert us where to focus our attention and resources, while also validating targeted improvements. Benchmarking with other cities provides perspective to our performance results, survey results, and national trends.



Integration of the Strategic Plan and the Budget

Throughout the FY 2021 Adopted Budget, the reader will find references to the goals and objectives of the Strategic Plan. This cascading of the Strategic Plan demonstrates each department's commitment to achieving results that matter to our neighbors.



INFRASTRUCTURE

GOAL 1 Build a sustainable and resilient community.

- Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
- Secure our community's water supply and support water conservation measures
- Effectively manage solid waste
- Ensure climate change resiliency and implement local and regional strategies to reduce our carbon footprint
- Reduce flooding and adapt to sea level rise
- Actively monitor beach resiliency and support nourishment efforts
- Grow and enhance the urban forest
- Promote energy efficiency and the expansion of renewable energy sources

GOAL 2 Build a multi-modal and pedestrian friendly community.

- Improve transportation options and reduce congestion by working with partners
- Improve roads, sidewalks, and trails to prioritize a safer, more walkable and bikeable community



PUBLIC PLACES

GOAL 3 Build a healthy and engaging community.

- Improve access to and enjoyment of our beach, waterways, parks, and open spaces for everyone
- Improve water quality for our natural environment
- Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
- Offer a diverse range of recreational and educational programming

Integration of the Strategic Plan and the Budget



NEIGHBORHOOD ENHANCEMENT

GOAL 4 Build a thriving and inclusive community of neighborhoods.

- Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services
- Ensure a range of affordable housing options
- Create a continuum of education services and support



BUSINESS DEVELOPMENT

GOAL 5 Build an attractive global and local economic community marketplace.

- Create a responsive and proactive business climate to attract emerging industries
- Nurture and support existing local businesses
- Create educational pathways and partnerships for workforce development
- Provide best-in-class regional general aviation airport amenities and services



PUBLIC SAFETY

GOAL 6 Build a safe and well-prepared community.

- Prevent and solve crime in all neighborhoods
- Provide quick and exceptional fire, medical, and emergency response
- Be the leading model in domestic preparedness
- Educate stakeholders on community risk reduction, homeland security, and domestic preparedness

Integration of the Strategic Plan and the Budget



INTERNAL SUPPORT

GOAL 7 Build a values-based organization dedicated to developing and retaining qualified employees.

- Establish an organizational culture that fosters rewarding, professional careers
- Improve employee safety and wellness
- Provide effective internal communication and encourage employee feedback
- Continuously improve service delivery to achieve excellence through innovation
- Be a diverse and inclusive organization

GOAL 8 Build a leading government organization that manages all resources wisely and sustainably.

- Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning
- Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs
- Provide a reliable and progressive technology infrastructure
- Provide safe, well-maintained, and efficient facilities and capital assets
- Integrate sustainability and resiliency into daily operations

To view the complete Vision and Strategic Plans:

View *Fast Forward Fort Lauderdale: Our City, Our Vision 2035* at
www.fortlauderdale.gov/vision

View *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2024* at
www.fortlauderdale.gov/pressplay



CITY OF FORT LAUDERDALE



October 1, 2020



Honorable Mayor and Members of the City Commission:

In accordance with the City of Fort Lauderdale Charter, the Code of Ordinances, and the laws of the State of Florida, it is my pleasure to present the City of Fort Lauderdale's Adopted Budget for Fiscal Year (FY) 2021 beginning October 1, 2020. A copy of the Adopted Budget is available for inspection in the City Clerk's Office. Additionally, a user-friendly electronic copy of the Adopted Budget can be found on the City's website, www.fortlauderdale.gov/budget.

Budget Overview

The FY 2021 total adopted Operating Budget for all funds is \$847,858,597 including balances and transfers. This is approximately \$15.2 million more than the FY 2020 Adopted Budget of \$832,654,705 or a 1.8% increase.

This year the City faced two significant budgetary changes - the final elimination of the transfer of the Return on Investment (ROI) Revenue to the General Fund from the utilities' funds and the cascading financial impact of the novel coronavirus (COVID-19) pandemic. Overall, the General Fund revenues from ROI have been reduced by \$20.4 million since FY 2018. In addition, the full financial impact of COVID-19 is still unknown. Our diversified revenue streams, strategic reductions, and targeted delays in capital projects are projected to allow the City to weather the estimated \$19.2 million revenue shortfall to the General Fund in FY 2020 without using fund balance or impacting the services provided to our neighbors.

We embarked on the FY 2021 budget development process with a focus on seeking strategic solutions to the anticipated budgetary shortfalls, while simultaneously assessing the critical enhancements needed to proactively address future challenges. We engaged every department to find budget reductions that would present minimal impact to operations and ensured that the resulting budget aligned with the goals of the City's Vision Plan, Strategic Plan, and City Commission Priorities.

The Broward County Property Appraiser's 2020 estimate of the City of Fort Lauderdale's taxable property value increased by 6.32% from \$38.8 billion to \$41.2 billion. This increase is expected to yield approximately \$8.2 million in additional property tax revenue for FY 2021. This increase is smaller than the last two years' increases of 8.42% in 2020 and 8.79% in 2019 due to a decrease in new construction added to the tax roll.

Last year at the Commission's guidance, the City's Fire Assessment fee was adjusted to move to full cost recovery. This decision continues to have a positive impact on the FY 2021 budget. The Central Beach Community Redevelopment Area's (CRA) 30-year charter has ended. During its tenure, the Central Beach CRA undertook initiatives that improved the image and aesthetics of the Central Beach Area and spurred substantial private investment. The sunseting of the Central Beach CRA will have a

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\$3.6 million positive impact on the General Fund budget because the General Fund will no longer transfer tax increment revenue to the CRA Budget for this redevelopment area.

Due to the revenue increases described above and the strategic reductions and balancing strategies that were developed, I am pleased to present a budget that will enable the City of Fort Lauderdale to maintain our current low millage rate of 4.1193 for the fourteenth consecutive year and produce a structurally balanced budget.

The FY 2021 Adopted General Fund Operating Budget, including transfers, is \$368,296,676. The General Fund budget represents a \$5.5 million or 1.5% decrease from the FY 2020 Adopted Budget of \$373,792,257. The FY 2021 Adopted Budget allows the City to fund its General Fund commitments including wages, insurances, and investments in infrastructure. The Adopted budget invests in the City's priorities and lays the foundation for a financially sustainable future.

Our Fort Lauderdale community is a source of much pride and dignity. We continue to achieve successes that sustain our City as, *"The City You Never Want to Leave!"*. The City's sound fiscal management, progressive economic development initiatives, and long-term investment strategies are paying off.

Over the past year, Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and General Obligation (GO) bonds. The S&P attributed the City's ratings to a very strong economy, budgetary flexibility, management, and liquidity. In a similar move, Moody's Investors Service assigned Aa2 ratings and a positive outlook to the City's 2020 special obligation refunding bonds. Moody's also affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt.

The City took proactive measures to pursue higher agency ratings. In talks with the rating agencies, our management team shared the City's plans to upgrade water, sewer, and stormwater systems. They also explained strategies that were used to eliminate the ROI transfer of utility funds to the General Fund two years ahead of schedule. The management team reviewed the City's estimates and plans to navigate through the financial uncertainty of the COVID-19 pandemic. We were able to demonstrate that we have plans in place to make budget adjustments as needed to maintain our financial health as a City.

The ratings and opinions of Wall Street's leading credit rating institutions signaled strong confidence in the financial management of the City of Fort Lauderdale. High bond ratings enable the City to borrow and repay money at much lower interest rates which translates into millions of dollars in savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future. This success does not happen by chance – it is the direct result of innovation, long term planning, hard work, and continuous process improvement.

Planning for a promising future began with the engagement of our neighbors to develop a long-term vision of what we want our community to be in 30 years. With this vision in mind, the City Commission Adopted our Strategic Plan, *"Press Play Fort Lauderdale,"* to create a blueprint for the actions needed over the next five years to make our Vision a reality. These forward-looking plans have guided the City Commission Priorities and have allowed staff to effectively prioritize projects each year. We have

carefully crafted and focused our budget development to ensure that the City provides the outstanding services and community investment our neighbors deserve in the best way possible.

Budget Development Process

The City's Adopted Budget is the product of a strategic budgeting process involving numerous individuals and groups working together as a team to create a cohesive plan to achieve the City's long-term goals and objectives for the next fiscal year. Neighbor and community leader engagement was integral to identifying opportunities and solutions to community challenges. Public engagement occurred through various efforts, some virtual for the first time this year, including the Annual Neighbor Survey, Budget Advisory Board meetings, and the City Commission Priorities setting session.

The dedicated members of our Budget Advisory Board meet year-round to provide the City Commission with input regarding the neighbor's perspective for various budget related issues. Each department presented their Budget and Community Investment Plan requests to the Budget Advisory Board to allow them to make recommendations to management and the City Commission concerning how funds should be prioritized for the upcoming fiscal year.

The collaboration of these diverse community stakeholders, along with the professional expertise of our staff, ensures the Adopted Budget efficiently addresses the most pressing challenges faced by our community and continues to recognize our core mission, "We Build Community."

To ensure long-term financial stability, the City of Fort Lauderdale performs a comprehensive financial sustainability analysis for each major fund annually as a part of the budget development process. This process allows us to examine the current revenues and expenditures and project into the future to ensure that the City can meet all ongoing obligations such as operating expenses, capital investments, debt service, and minimum reserve targets over the ten-year horizon. This detailed forecast was presented at a City Commission Workshop with the Budget Advisory Board on June 16, 2020.

The City regularly responds to ever-changing challenges faced by our community. The organization's effectiveness, flexibility, and resiliency are testaments to the City Commission's vision and leadership. It is with a commitment to our neighbors, our businesses, our staff, and the City's future that we strive to do the very best we can with the resources and tools available to us. This Adopted Budget demonstrates the City's highest priorities to ensure that we live, work, and play in the best city possible, while remaining financially responsible.

Annual Neighbor Survey Results

The City recently completed the eighth Annual Neighbor Survey in 2019 to identify priorities, measure survey performance, assess community needs, inform strategic plans, and evaluate performance.

The Annual Neighbor Survey results contain an analysis that examines both the importance that neighbors placed on each City service and the level of satisfaction with that service. By identifying services of high importance and low satisfaction, the City can identify actions that will have the most impact to improve overall satisfaction with City services. The top three areas of recommended focus for the City from the 2019 survey include: 1) the overall flow of traffic; 2) the overall maintenance of streets, sidewalks, and infrastructure; and 3) how well the City is preparing for the future.

Reviewing the Annual Neighbor Survey is an important step in our Strategic Planning and Budgeting Cycle as the results inform the foundation for a strategic budget that reflects neighbor priorities. Issues

are often multifaceted and require significant time and resources to address the concerns and perceptions identified in surveys. The City Commission has prioritized the areas identified for improvement in the survey for focused resources and regular reports on progress.

How the Adopted Budget Implements the City Commission Priorities

As part of our commitment to an open and transparent government, the Commission participated in a goal setting workshop in January 2020 to identify priorities for the upcoming year. Through facilitated sessions, the ninth year of Commission Priorities was developed. This plan articulates our organization’s highest priorities and strategic initiatives for the year. The table below demonstrates how funding in the FY 2021 budget will advance the City Commission’s priorities.

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Homelessness and Housing Opportunities</p>	<p>★ Funding for the Community Court Program in the amount of \$114,866 is included in the General Fund and Grant Fund.</p>
	<p>The Homeless Intervention Administrator position continues to be funded by the City Manager’s Office in the amount of \$92,023.</p>
	<p>Entitlement grant funding will continue to support homelessness initiatives and is managed by the Housing and Community Development Division:</p> <ul style="list-style-type: none"> ○ Housing Opportunities for Persons with AIDS (HOPWA) funding. ○ Community Development Block Grant (CDBG) funding.
	<p>The Police Department continues the efforts of the Homeless Outreach Unit (approximately \$340,000 in General Funds).</p>
	<p>The City funds a social contribution to the United Way to address homelessness in Fort Lauderdale in the amount of \$710,000.</p>
<p>Infrastructure</p>	<ul style="list-style-type: none"> • A Stormwater Bond in the amount of \$200 million is planned for issuance in FY 2021 to support improvements in seven (7) neighborhoods identified as high priority areas.
	<ul style="list-style-type: none"> • The Water/Sewer Revenue Bond was issued in FY 2018 in the amount of \$200 million to fund priority projects. Many of these projects have a multi-year implementation cycle and are ongoing.
	<ul style="list-style-type: none"> • The Water/Sewer FY 2021 budget includes approximately \$16.9 million in cash funded capital projects. The Central Region Wastewater budget includes \$14.3 million in cash funded capital projects prioritized based upon a renewal and replacement study.
	<ul style="list-style-type: none"> • The FY 2021-FY 2025 Community Investment Plan includes \$200 million in revenue funded debt to be issued in FY 2023 to fund projects identified in the Water and Sewer Master Plan.
<p>Comprehensive Plan and Downtown Master Plan Implementation</p>	<ul style="list-style-type: none"> • \$5,000 is available for the ongoing funding of archeological consulting services.
	<ul style="list-style-type: none"> • The Department of Sustainable Development operating budget includes \$23,200 for updating the future land use map.
	<ul style="list-style-type: none"> ★ \$100,000 for affordable housing consulting services is available with a focus on collecting and monitoring affordable housing data in the Downtown Regional Activity Center (RAC).
<p>Waterway Quality</p>	<ul style="list-style-type: none"> • The Parks and Recreation Marine Facilities Division budget includes ongoing funding to maintain public pump out facilities that are accessible to the public free of charge to prevent degradation of the City’s water quality.
	<ul style="list-style-type: none"> • The City recently was awarded a Clean Vessel Act Grant from the Florida Department of Environmental Protection (DEP) which will provide up to \$64,700 in funding for the repair and renovation of the New River Docking Facility Vessel Sewage Pump out System.
	<ul style="list-style-type: none"> • Stormwater funds \$45,417 toward Broward County Annual Water Quality Monitoring for the National Pollutant Discharge Elimination System (NPDES) permit.
	<ul style="list-style-type: none"> ★ Weekly water quality testing at ten (10) sites

TOP PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Transportation and Traffic</p>	<ul style="list-style-type: none"> • The City is developing a Transportation Master Plan with the Metropolitan Planning Organization as a part of the Interlocal Agreement approved in FY 2021. • The Community Investment Plan includes \$200,000 for Traffic Improvements to improve traffic flow throughout the City of Fort Lauderdale, which will include technology improvements, and will be done in coordination with the Florida Department of Transportation (FDOT) and Broward County Traffic Engineering to improve critical areas and pinch points throughout the City. • The Community Investment Plan includes \$200,000 for Traffic Improvements on Riverland Road along State Road 7 and Davie Boulevard. ★ \$50,000 in General Funds are included to fund a new Speed Radar Program to collect traffic data for potential synchronization improvements and to slow down drivers that are driving above the designated speed limit. ★ \$61,250 in General Funds are allocated to fund Bluetooth Sensors that will collect data to view live traffic data, perform on the spot traffic analysis, and create custom dashboards for monitoring and reporting from blue tooth enabled vehicles to analyze traffic patterns.
<p>Resiliency</p>	<p>Asset Management:</p> <ul style="list-style-type: none"> ○ Allocated \$3.9 million in the FY 2021 Community Investment Plan (CIP) for a multi-year Cityworks software project. ○ Stormwater Operations has \$1.3 million allocated to support both asset inventory improvements and implementation of a Watershed Asset Management Plan. ○ The City funded Water & Sewer Operations in the amount of \$330,022 for the Valve Maintenance Team. <ul style="list-style-type: none"> • Hurricane Resilience: Undergrounding of utilities is funded by a voter-approved FY 2021 non-ad valorem special assessment of \$7.7 million. <p>Sea Level Rise: Seawall restoration and replacement is funded through the CIP in the amount of \$1.5 million.</p>
PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p>Streetscape and Tree Enhancement</p>	<ul style="list-style-type: none"> • The City has appropriated \$1.6 million for the North Galt Shops Project to revitalize the neighborhood, including streetscape and tree components. • There are available funds in the Beach CRA, included in the SR A1A Streetscape Improvements (Westside), in the amount of \$6.5 million to provide a safe pedestrian walkway. • There is approximately \$5.0 million in funding appropriated to the Breakers-Birch Streetscape Project in the City's Community Investment Plan. • The City funds \$2,199,659 for community beautification in the Parks and Recreation Department budget.
<p>Uptown Master Plan <i>*Focusing on Uptown South</i></p>	<ul style="list-style-type: none"> ★ The City has allocated \$100,000 to hire a consultant for the Uptown Master Plan.
<p>Aviation and Aerospace Training Program</p>	<ul style="list-style-type: none"> ★ The City has allocated \$50,000 to hire a consultant to study the most viable approach to launch and sustain the program.

PRIORITIES	FUNDED ITEMS (★ Newly funded initiatives)
<p style="text-align: center;">Community Redevelopment Agency (CRA) Build Outs</p>	<ul style="list-style-type: none"> • The CRA funds the Commercial Façade Incentive Program in the amount of \$424,250. • The CRA funds the Property & Business Improvement Incentive Program in the amount of \$424,250 in the Northwest-Progresso-Flagler Heights Community Redevelopment Area and \$404,387 in the Central City Community Redevelopment Area. • The CRA funds the Streetscape Enhancement Incentive Program in the amount of \$424,250. • The CRA funds the Development Incentive Program in the amount of \$10.2 million.
<p style="text-align: center;">Safety</p>	<ul style="list-style-type: none"> • The CIP funds an EMS sub-station in the amount of \$3.0 million. ★ Funding in the amount of \$10,000 is included in the Human Resources Department for Active Killer Threat Response Kits. ★ The Police Department budget includes \$400,000 for critical equipment replacement. ★ The Police Department budget includes \$195,000 for ShotSpotter Technology. • The Community Investment Plan includes \$100 million in voter approved bonds for the Police Headquarters replacement project. ★ The Parks and Recreation Department budget includes \$1 million to improve lighting throughout the City.
<p style="text-align: center;">Smart Growth</p>	<ul style="list-style-type: none"> ★ Funding in the amount of \$48,000 is included for 3D Visualization to extend the Zonar contract for 3D development mapping.

**Some of these projects have elements that are components of other programs and initiatives, as such the funding identified above may extend to other Commission Priorities.*

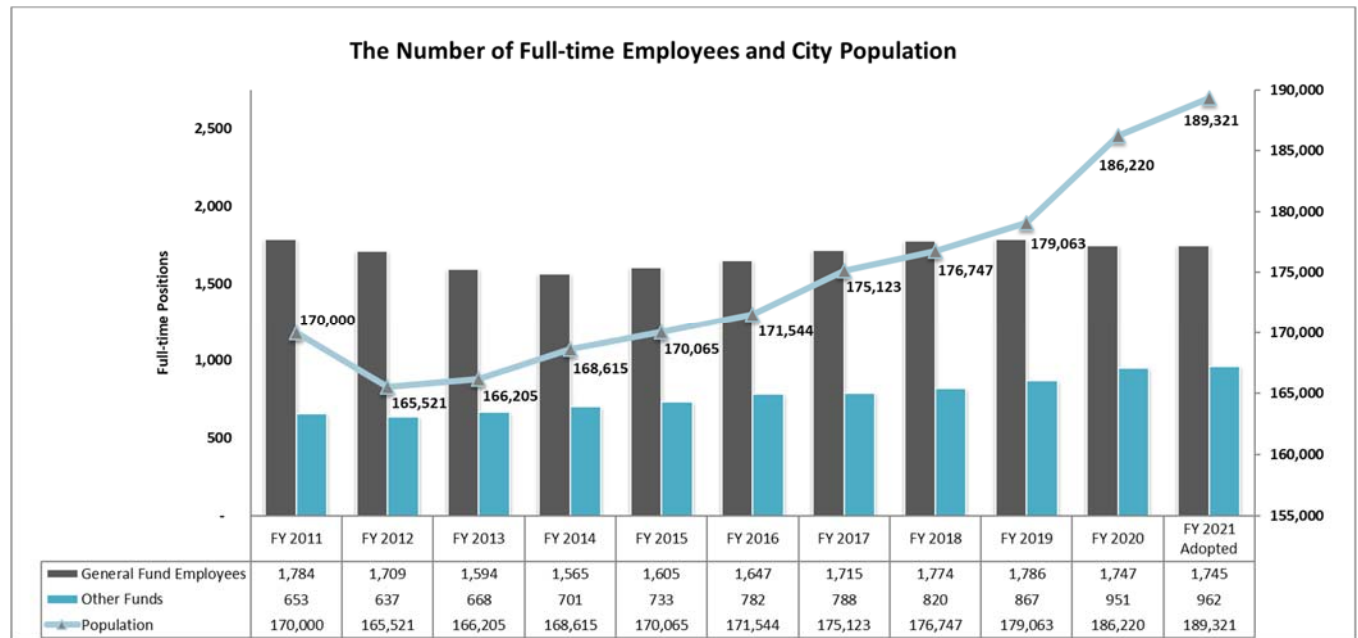
Budget Balancing Strategies

This year’s budget development process required us not only to consider which programs we would add/or enhance but also challenged us to look for ways to reduce our budget with minimal impact to services. Provided below are a few of the key strategies implemented to balance the FY 2021 budget:

- \$6.4 million reduction in Capital Project funding due to expected Transportation Surtax funding
- \$4.1 million reduction due to Special Obligation Bond refinancing
- \$1 million one-time reduction in transfer of Sanitation Franchise Fees to the Sanitation Fund
- \$900 thousand reduction due to the payment of retiree health stipends directly from the Other Post-Employment Benefits (OPEB) trust fund
- \$1.66 million increase in development-related revenues due to updated fee studies
- \$450 thousand increase for adjustment of fire inspection fees to full cost recovery

In addition, to avoid staffing reductions, we will work toward implementing targeted changes such as an elimination of cost of living adjustments in collaboration with our collective bargaining units to achieve a target of \$2.3 million in savings in the General Fund.

The total General Fund personnel complement for FY 2021 is Adopted at 1,745 full-time employees, which does not include part-time and seasonal (temporary) employees. Seasonal positions supplement staffing for temporary periods such as summer camps or special events but are not considered regular employees. This is a net reduction of two (2) positions or (0.11%) compared to the FY 2020 General Fund Adopted Budget. The General Fund Adopted personnel complement of 1,745 remains lower than the FY 2011 level of 1,784 full-time employees despite the new development and population increases that the City of Fort Lauderdale has experienced over the past ten years.



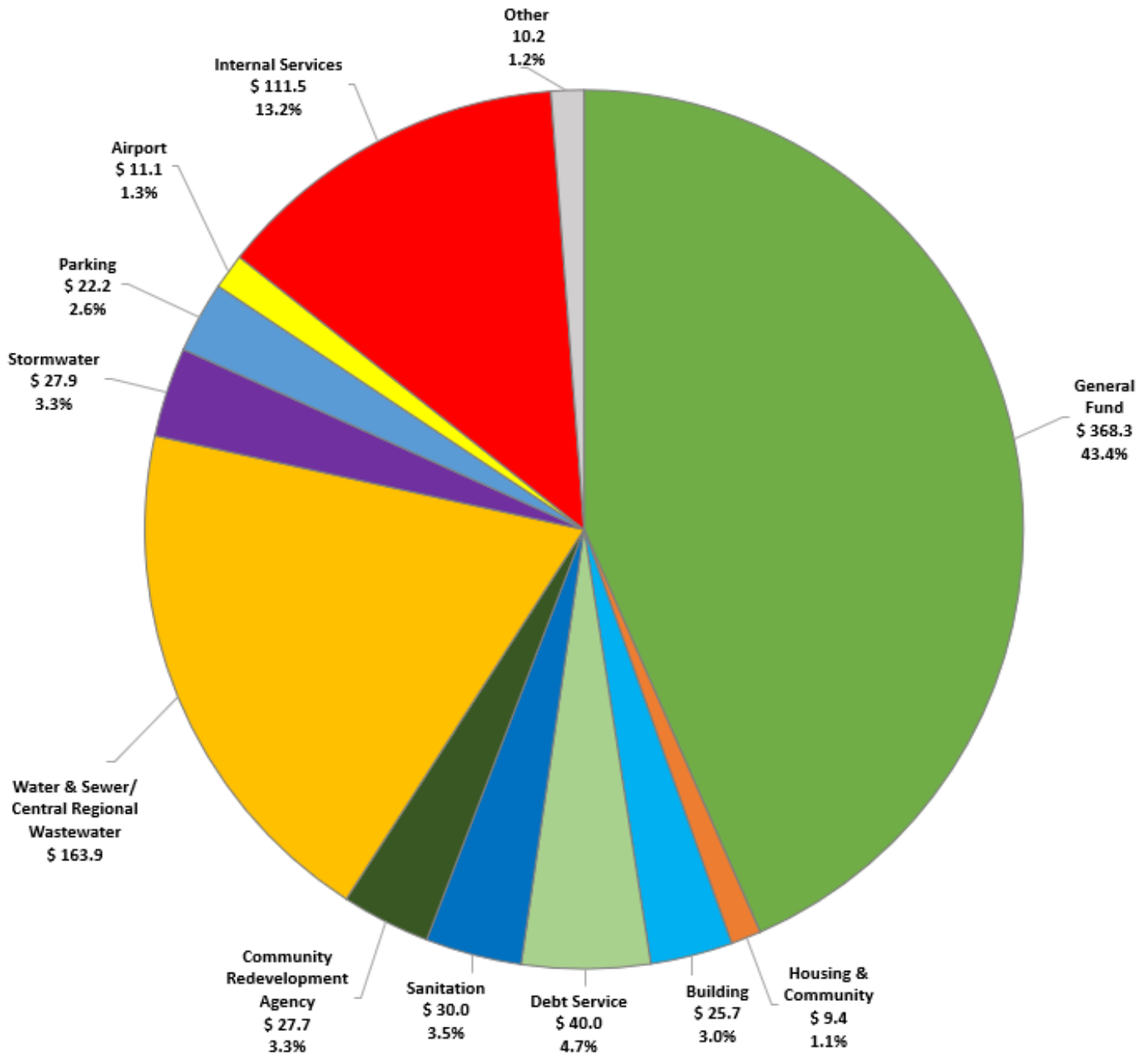
*Population Estimates; Bureau of Economic and Business Research, 2020.

The Adopted Budget for personnel also includes required retirement contributions and debt service for the Pension Obligation Bonds. The General Employees Retirement System (GERS) plan was closed in 2007 and replaced with a defined contribution 401(a) plan for all new general employees. The City is transitioning to Florida Retirement System (FRS). The history of pension contributions is shown in the table below.

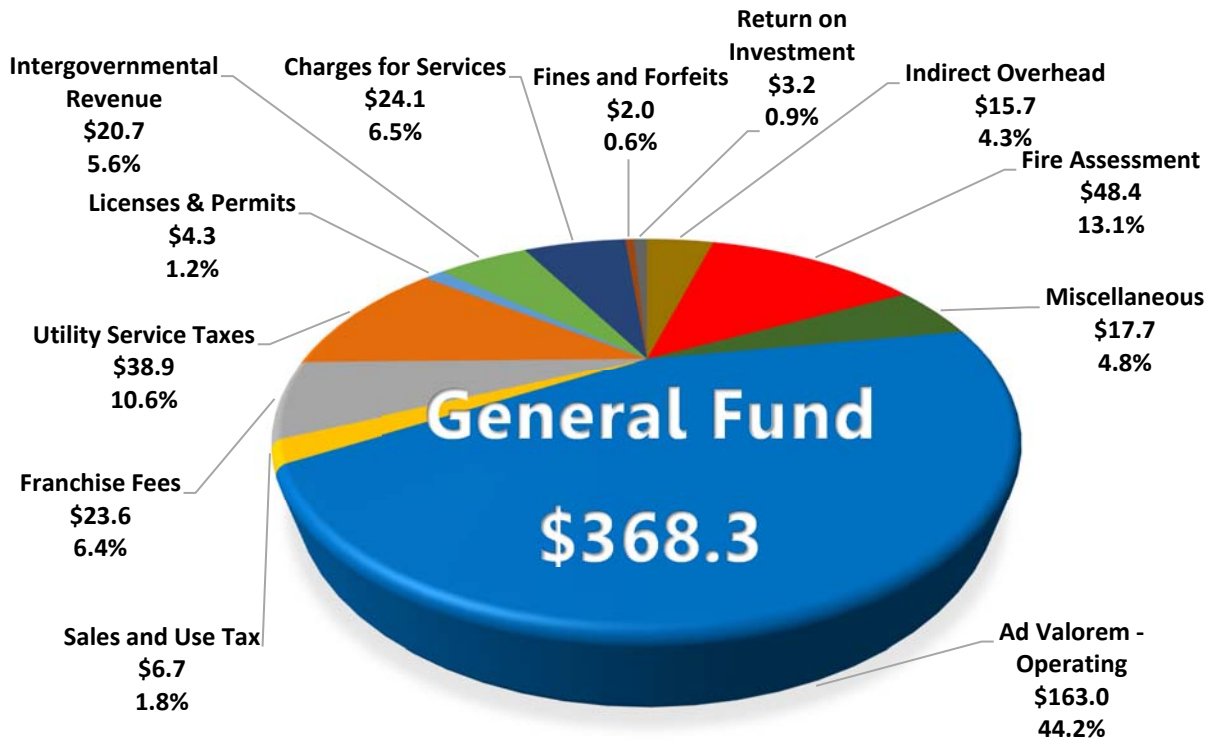
	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	FY 2020 Actual	FY 2021 Adopted
General Employee Retirement System Annual Contribution	\$ 22,358,550	\$ 13,562,595	\$ 15,061,353	\$ 15,501,180	\$ 14,393,012	\$ 14,650,881	\$ 10,459,835	\$ 8,820,804	\$ 8,164,058	\$ 8,940,886
Police and Fire Annual Contribution	\$ 30,928,447	\$ 15,075,469	\$ 15,388,327	\$ 15,599,916	\$ 13,867,934	\$ 17,325,393	\$ 19,328,568	\$ 18,108,528	\$ 17,923,079	\$ 19,348,197
401(a) Defined Contribution Plan	\$ 1,210,445	\$ 1,600,100	\$ 1,984,272	\$ 2,583,362	\$ 3,118,307	\$ 3,752,128	\$ 4,286,354	\$ 5,180,498	\$ 5,524,456	\$ 7,134,799
Debt Service for Pension Obligation Bonds	\$ -	\$ 27,399,827	\$ 26,453,846	\$ 26,361,882	\$ 26,358,764	\$ 26,362,004	\$ 26,359,124	\$ 26,493,149	\$ 26,886,309	\$ 26,308,984
Florida Retirement System (FRS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,181,982
Total City Retirement Contributions	\$ 54,497,442	\$ 57,637,991	\$ 58,887,798	\$ 60,046,340	\$ 57,738,017	\$ 62,090,406	\$ 60,433,881	\$ 58,602,979	\$ 58,497,902	\$ 62,914,848

Note: The City issued Pension Obligation Bonds in 2012

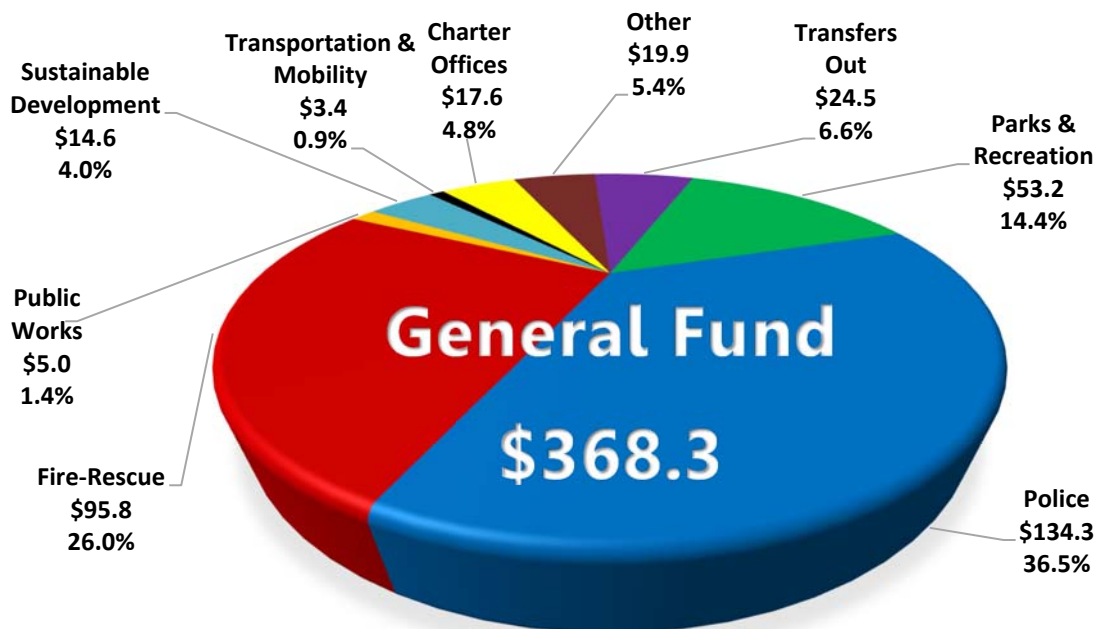
FY 2021 Adopted Operating Budget without Transfers - \$847.9 (All Funds - In Millions)



Where the Money Comes From



Where the Money Goes

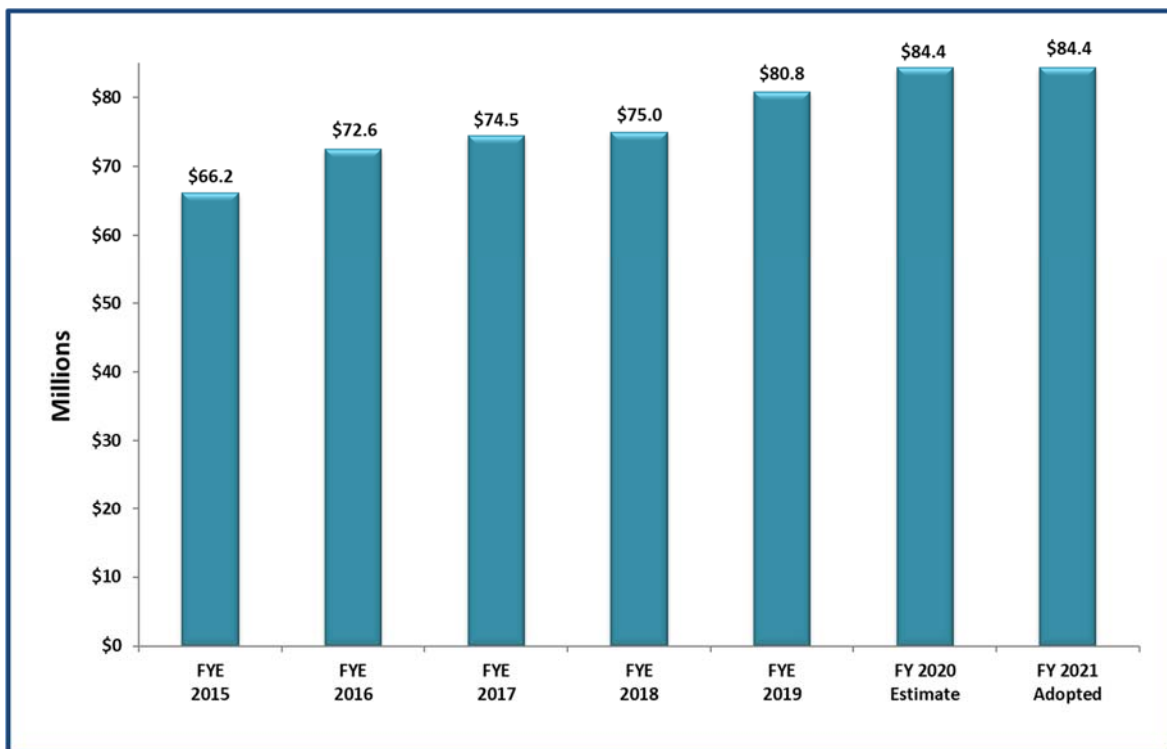


*Other includes Finance, Human Resources, Debt Services, Office Management and Budget and Other General Government Departments.

General Fund - Fund Balance

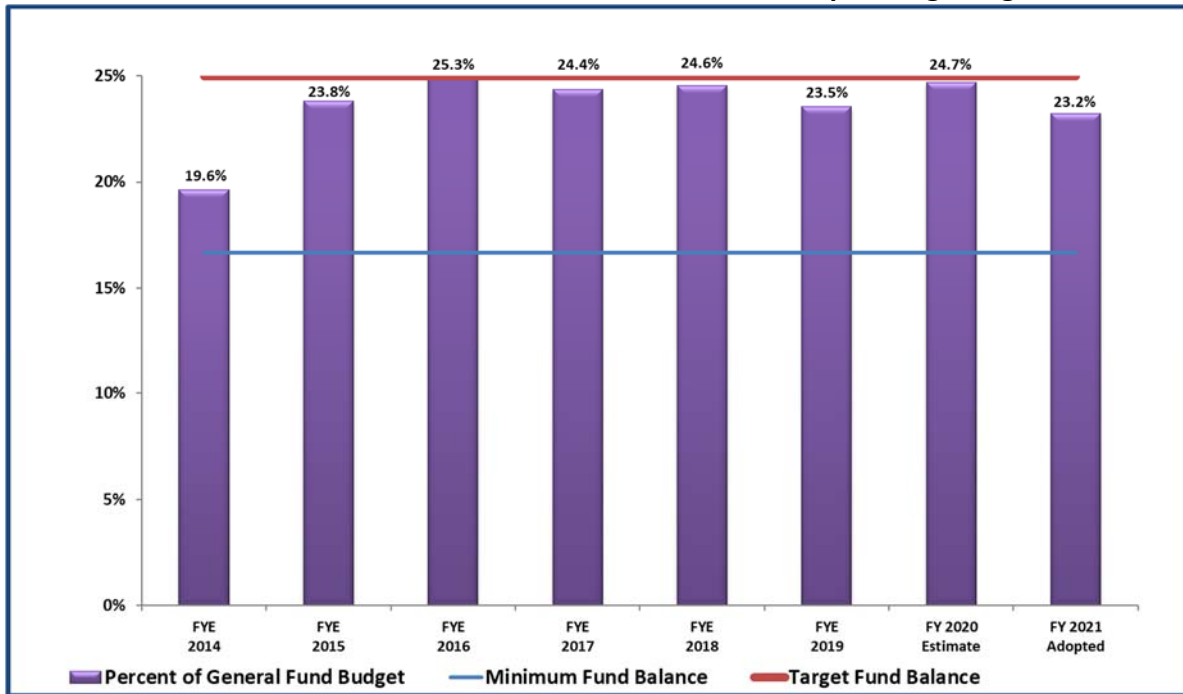
The fund balance in the General Fund provides a measure of the financial resources available for future spending or appropriation. These funds should be adequate to support potential unanticipated costs, like natural disasters and emergency repairs to City infrastructure. The City Commission's fund balance policy requires a minimum available fund balance for the General Fund of two months or 16.7% of the General Fund Budget including necessary transfers. In order to put the City into a favorable position to issue General Obligation Bonds, our target General Fund Balance is another month above our minimum policy, or 25% of the General Fund Budget including necessary transfers. Since the policy is a percentage of the budget, as the budget increases, the required level of fund balance also increases. The FY 2021 estimated fund balance exceeds our minimum policy requirement by \$23.8 million with a total available fund balance of \$84.4 million or 23.2% of the General Fund budget as shown in the following chart. I'm pleased to share that we are estimating that in FY 2021, the City will be just 1.8% below our target fund balance of 25%.

General Fund – Fund Balance in Dollars



Maintaining a healthy fund balance is an indicator of the fiscal health of the government. We continue to monitor and assess the fund balance to ensure that the level of available funds is commensurate with the level of risk associated with our diverse City and our revenue and expenditure variability.

General Fund – Fund Balance As a Percent of the Operating Budget



Property Taxes

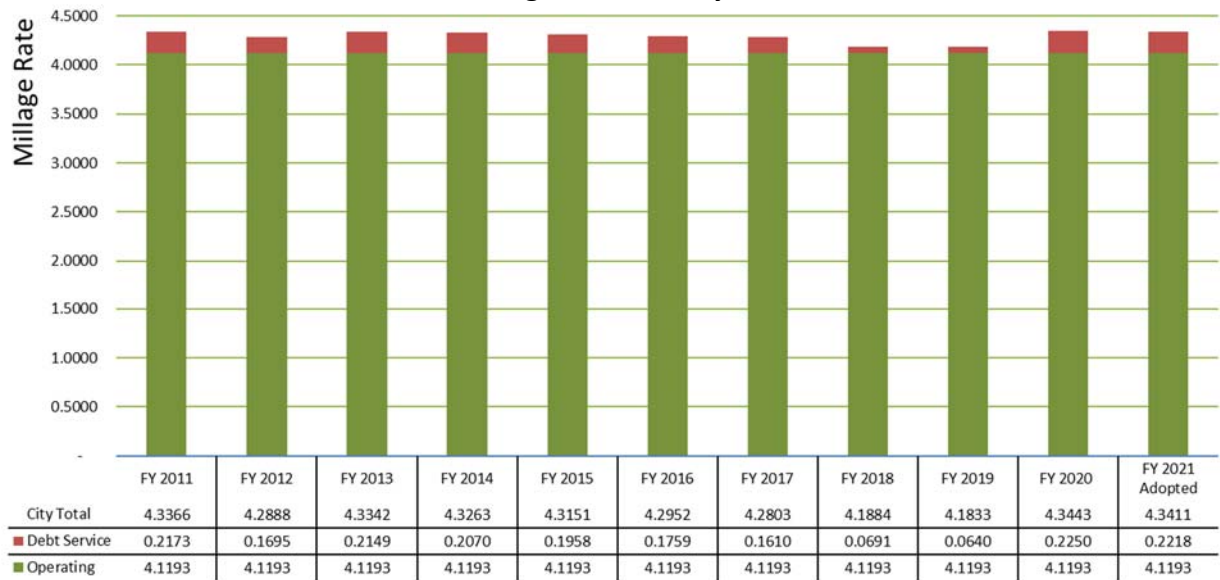
The chart below represents the Broward County Property Appraiser’s taxable values and net new construction for the last ten years.

Calendar Tax Year	Net New Construction	Final Gross Taxable Value	Increase/Decrease from Prior Year	Operating Millage Rate
2020-June	\$ 686,582,000	\$ 41,210,707,575	6.32%	4.1193
2019-Final	\$ 1,139,083,000	\$ 38,762,628,574	7.36%	4.1193
2018-Final	\$ 824,076,040	\$ 36,105,845,628	7.69%	4.1193
2017-Final	\$ 340,929,480	\$ 33,528,048,467	8.27%	4.1193
2016-Final	\$ 455,847,640	\$ 30,966,306,786	9.20%	4.1193
2015-Final	\$ 329,982,320	\$ 28,357,575,422	9.09%	4.1193
2014-Final	\$ 105,754,281	\$ 25,994,723,014	5.88%	4.1193
2013-Final	\$ 57,905,666	\$ 24,551,642,014	3.98%	4.1193
2012-Final	\$ 202,371,590	\$ 23,612,223,398	1.10%	4.1193
2011-Final	\$ 97,950,210	\$ 23,354,708,424	-4.26%	4.1193

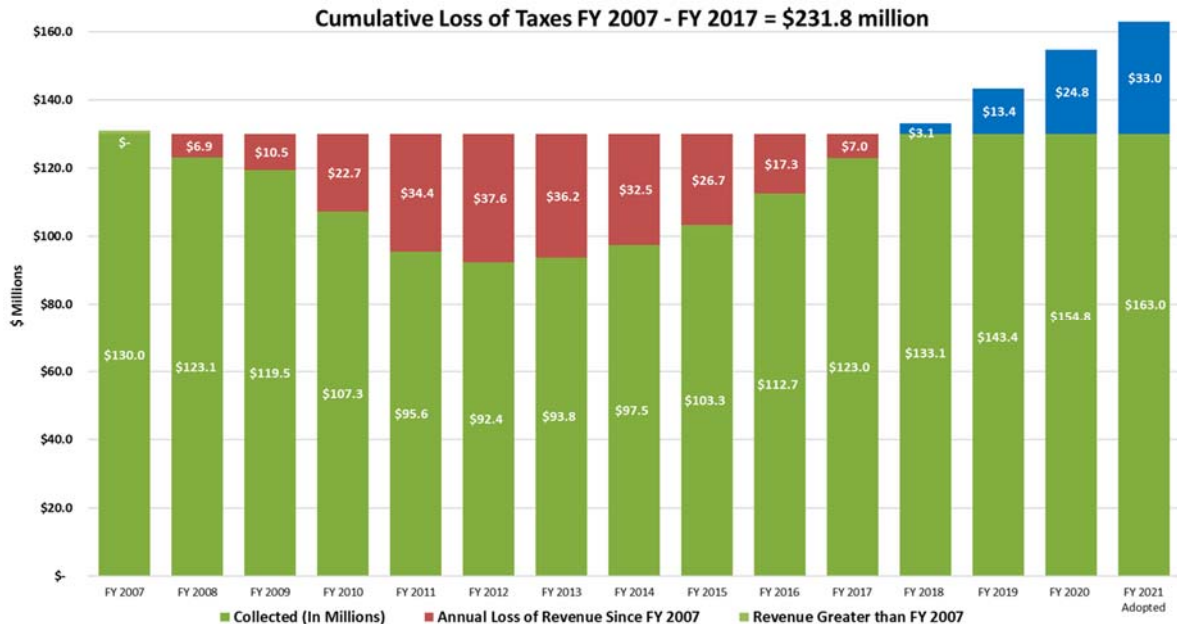
Taxable Value & Millage Comparison

The FY 2021 Adopted Budget includes an operating millage rate of 4.1193 per \$1,000 of taxable value. The Adopted aggregate millage rate (operating and debt service) is 4.3411 which is a 0.07% decrease from the prior year rate of 4.3443. The debt service millage rate adjusts annually based on the property valuation and debt service requirement. The debt service millage in FY 2021 includes two new voter approved General Obligation Bonds approved in March of 2019 to fund Parks Improvements and a new Police Headquarters.

Millage Rate History



As shown below, holding the City’s millage rate steady at 4.1193, even when the City’s taxable property values decreased, resulted in a loss of approximately \$231.8 million from 2007 to 2017. Property tax revenue finally recovered in FY 2018 and in the FY 2021 Adopted budget exceeds the FY 2007 level by \$33.0 million.



**FY 2021 Funding Highlights
Water and Sewer Fund**

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City’s water treatment and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.

The FY 2021 Water and Sewer Fund Adopted operating budget and transfers is \$129.1 million, which is \$319,538 more than the FY 2020 Adopted Budget. In FY 2021, there will be a rate increase of 3.6% for water and an increase of 7.0% for sewer for FY 2021. The blended 3.6% and 7.0% rate increases are intended to generate approximately 5.0% more revenue for the utility in totality. The impact varies based upon user class and level of water consumption.

**Water and Sewer Charges Monthly Increase on Neighbors
(Based on Average Usage of 5,000 gallons/month)**

5/8 Inch Meter	Current Rate	FY 2021 Rate	\$ Change	% Change
Total	\$67.13	\$70.96	\$3.83	5.7%

Central Regional Wastewater System Fund

The Central Regional Wastewater System Fund Adopted expenditures is \$34.8 million which is \$1.5 million more than the FY 2020 Adopted Budget. The large customer wastewater rate will decrease from \$2.58 to \$2.48 per 1,000 gallons.

Sanitation Fund

The Sanitation Fund supports a full complement of modern solid waste services by providing household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, rights-of-way maintenance, and public trash receptacles. The City’s Clean Team is funded through the Sanitation Fund and works to preserve the unique beauty of our City streets and high-traffic areas. The FY 2021 Sanitation Fund adopted expenditures is \$30.0 million, which is a 7.4% increase over the FY 2020 Adopted Budget.

Changes in disposal and processing fees along with increases in volumes collected require an adjustment to the rates charged for these services. The revised solid waste and disposal charge in FY 2021 reflects an increase of 4.0% over the previous rate, representing an increase of \$1.63 in the monthly charge for a single-family residential home. The impact of the adopted rates for a residential customer is illustrated below:

Current Rate	FY 2021 Rate	\$ Change	% Change
\$40.70	\$42.33	\$1.63	4.0%

Stormwater Fund

The revenues collected for the City’s Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City’s waterways. The FY 2021 Adopted operating budget and transfers for the Stormwater Fund is \$27.9, which is \$8.3 million more than the FY 2020 Adopted Budget.

The City is developed a hybrid stormwater rate structure to support a revenue bond in the amount of \$200 million to fund Phase II of the Stormwater Master Plan. The adopted rate increases below will be implemented on October 1, 2020 and they are critical to the continued success of the Stormwater Management program.

**Stormwater Fee
Effect of Monthly Increase on Neighbors
New Hybrid Model**

Stormwater Charge	Current Rate (Monthly Billing)	FY 2021 Adopted Rate (Annual Assessment)
Single Family Residential <= 3 Units	\$14.00/unit	\$218.71/unit + \$4.19/trip
Developed Parcels	\$141.12/acre	\$2,273.01 per acre + \$4.19/trip
Undeveloped Parcels	\$44.73/acre	\$567/acre

Conclusion

Developing a balanced budget was a time-intensive and challenging process. There were many difficult trade-offs to thoughtfully consider. I believe that my team and I have risen to the occasion and that the adopted budget will address our organization's highest priorities for the upcoming fiscal year. This is a budget that will deliver the quality services that our neighbors expect.

I want to thank everyone who assisted in the development this year’s adopted budget, including the Mayor and City Commission, Budget Advisory Board, Department Directors, and Budget Coordinators. I am especially grateful for the leadership and technical expertise provided by staff in the Office of Management and Budget throughout the budget process. I would like to thank our amazing team for their efforts in support of a comprehensive and transparent budget process and for their outstanding service to our community every day.

The FY 2021 Adopted Budget was formally presented to City Commission at the first public hearing on September 3, 2020 and then adopted at the second public hearing on September 14, 2020. I look forward to working with you, our neighbors, and our team of public servants as we move forward as a City into our next fiscal year.

Respectfully submitted,

Chris Lagerbloom, ICMA-CM
City Manager



CITY OF FORT LAUDERDALE

FY 2021 Adopted All Funds Budget

Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated Revenues:												
Ad Valorem - Operating	4.1193	162,968,897	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2218	-	8,683,776	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax	-	6,743,190	-	-	-	-	-	-	-	-	-	-
Franchise Fees	-	23,575,000	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes	-	38,870,721	-	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	4,298,287	-	-	-	-	-	21,602,750	-	-	-	-
Intergovernmental Revenue	-	20,710,175	-	-	9,644,300	-	-	-	-	-	-	-
Charges for Services	-	24,084,617	155,359,497	36,288,310	-	21,439,710	19,346,413	43,180	24,567,231	18,892,428	22,510,439	27,355,061
Fines and Forfeits	-	2,037,000	-	-	-	-	1,424,142	104,250	-	-	-	-
Miscellaneous	-	85,008,789	5,799,366	454,674	568,556	131,099	603,720	1,312,231	237,716	554,156	2,426,490	552,934
Total Revenues		368,296,676	161,158,863	9,138,450	36,856,866	9,644,300	21,570,809	21,374,275	23,062,411	24,804,947	19,446,584	24,936,929
Transfers and Other Sources	-	-	2,700,000	28,744,275	-	18,062,620	8,467,000	-	-	-	-	-
Balances & Reserves	-	-	-	2,158,696	27,008	-	-	817,948	2,591,647	248,980	-	-
Total Other Sources			2,700,000	30,902,971	27,008	18,062,620	8,467,000	817,948	2,591,647	248,980		
TOTAL REVENUE & OTHER SOURCES		368,296,676	163,858,863	40,041,421	36,883,874	27,706,920	30,037,809	22,192,223	25,654,058	25,053,927	19,446,584	24,936,929
Expenditures by Department:												
Cemeteries	-	-	-	-	-	-	-	-	-	-	-	-
City Attorney's Office	-	5,911,196	-	-	-	-	-	-	-	-	-	-
City Auditor's Office	-	1,721,217	-	-	-	-	-	-	-	-	-	-
City Clerk's Office	-	1,566,966	-	-	-	-	-	-	-	-	-	-
City Manager's Office	-	6,446,894	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)	-	-	-	-	15,019,314	-	-	-	-	-	-	-
Debt Service	-	62,917	36,251,322	37,868,464	-	-	120,768	-	1,004,235	-	-	9,800,000
Finance Department	-	7,483,072	3,560,335	-	-	-	-	-	-	-	-	-
Fire-Rescue Department	-	95,813,964	-	-	-	-	-	-	-	-	-	-
Human Resources Department	-	4,165,638	-	968,627	-	-	-	-	-	-	4,208,409	-
Information Technology Services Department	-	-	-	-	-	-	-	-	21,449,692	-	-	-
Office of Management and Budget	-	2,750,720	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission	-	1,947,551	-	-	-	-	-	-	-	-	-	-
Other General Government Expenditures	-	5,401,848	-	-	-	-	-	-	-	-	-	-
Parks and Recreation Department	-	53,226,729	-	-	-	12,405,601	-	-	-	-	-	-
Police Department	-	134,261,643	-	-	-	-	-	-	-	-	-	-
Public Works Department	-	5,011,863	87,500,699	-	-	16,390,483	-	-	-	18,448,065	-	11,391,105
Self Insurance	-	-	-	35,915,247	-	-	-	-	-	-	15,762,985	-
Sustainable Development Department	-	14,632,538	-	-	-	-	-	23,530,986	-	-	-	-
Transportation and Mobility Department	-	3,416,739	-	-	-	-	19,296,455	-	-	-	-	-
Total Operating Expenditures		343,821,495	127,312,356	37,868,464	36,883,874	15,019,314	28,796,084	19,417,223	23,530,986	22,453,927	18,448,065	19,971,394
Other Resources Allocated:												
Required Transfers Out	-	15,553,040	-	-	-	12,687,606	-	2,067,000	-	-	-	-
Discretionary Transfers Out	-	350,000	-	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance	-	-	5,332,899	2,172,957	-	-	1,241,725	56,072	-	998,519	4,965,535	4,376,990
Transfer to Community Investment Plan	-	8,572,141	31,213,608	-	-	-	-	2,775,000	2,600,000	-	-	2,339,900
Total Other Resources		24,475,181	36,546,507	2,172,957	-	12,687,606	1,241,725	2,775,000	2,123,072	2,600,000	998,519	4,965,535
TOTAL EXPENDITURES & OTHER RESOURCES		368,296,676	163,858,863	40,041,421	36,883,874	27,706,920	30,037,809	22,192,223	25,654,058	25,053,927	19,446,584	24,936,929

FY 2021 Adopted All Funds Budget

	Airport	Housing & Community Development Grants	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
Estimated Revenues:												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	162,968,897
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	8,683,776
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	136,652	-	136,652
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,743,190
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	23,575,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	38,870,721
Licenses & Permits	-	-	-	-	-	-	5,000	-	-	-	-	25,906,037
Intergovernmental Revenue	-	9,422,185	-	-	-	-	-	-	-	-	-	39,776,660
Charges for Services	4,876,453	-	-	2,800,000	1,853,061	-	-	-	109,311	-	-	359,525,711
Fines and Forfeits	-	-	-	-	-	-	-	930,000	-	-	-	4,495,392
Miscellaneous	4,868,629	-	5,104,035	72,983	-	1,281,357	1,082,581	4,958	39,792	10	35,048	110,139,124
Total Revenues	9,745,082	9,422,185	5,104,035	2,872,983	1,853,061	1,281,357	1,087,581	934,958	149,103	136,662	35,048	780,821,160
Transfers and Other Sources												
Transfers and Other Sources	1,342,735	-	-	1,514,784	-	-	-	-	-	-	-	60,831,414
Balances & Reserves	-	-	-	-	-	315,830	-	-	-	-	45,914	6,206,023
Total Other Sources	1,342,735	-	-	1,514,784	-	315,830	-	-	-	-	45,914	67,037,437
TOTAL REVENUE & OTHER SOURCES												
	11,087,817	9,422,185	5,104,035	4,387,767	1,853,061	1,597,187	1,087,581	934,958	149,103	136,662	80,962	847,858,597
Expenditures by Department:												
Cemeteries	-	-	-	-	-	82,403	-	-	-	-	-	82,403
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	5,911,196
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,721,217
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	1,566,966
City Manager's Office	8,420,918	8,922,185	-	-	-	-	1,087,581	-	-	-	-	24,877,578
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	15,019,314
Debt Service	-	-	-	-	-	-	-	-	-	-	-	85,107,706
Finance Department	-	-	-	-	-	-	-	-	-	-	-	11,043,407
Fire-Rescue Department	-	-	-	-	-	-	-	-	-	-	-	95,813,964
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	9,342,674
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	21,449,692
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	2,750,720
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	1,947,551
Other General Government Expenditures	-	-	-	-	-	-	-	-	-	110,000	-	5,511,848
Parks and Recreation Department	-	-	-	4,387,767	-	-	-	-	-	-	-	70,020,097
Police Department	-	-	-	-	-	-	-	930,300	-	-	59,782	135,251,725
Public Works Department	-	-	5,104,035	-	-	-	-	-	-	-	-	143,846,250
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	51,678,232
Sustainable Development Department	-	-	-	-	-	-	-	-	144,530	-	-	38,308,054
Transportation and Mobility Department	-	-	-	-	1,853,061	-	-	-	-	-	-	24,566,255
Total Operating Expenditures	8,420,918	8,922,185	5,104,035	4,387,767	1,853,061	82,403	1,087,581	930,300	144,530	110,000	59,782	745,816,849
Other Resources Allocated:												
Required Transfers Out	-	-	-	-	-	1,514,784	-	-	-	-	-	31,822,430
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	350,000
Transfer to Fund Balance	2,214,449	-	-	-	-	-	-	4,658	4,573	26,662	21,180	21,416,219
Transfer to Community Investment Plan	452,450	500,000	-	-	-	-	-	-	-	-	-	48,453,099
Total Other Resources	2,666,899	500,000	-	-	-	1,514,784	-	4,658	4,573	26,662	21,180	102,041,748
TOTAL EXPENDITURES & OTHER RESOURCES												
	11,087,817	9,422,185	5,104,035	4,387,767	1,853,061	1,597,187	1,087,581	934,958	149,103	136,662	80,962	847,858,597

FY 2020 Adopted All Funds Budget

	Millage	General Fund	Water & Sewer/Central Regional Wastewater System	Debt Service	Self-Insured Health Benefits	Community Redevelopment Agency	Sanitation	Parking	Building Funds	Central Services (ITS)	Vehicle Rental (Fleet)	City Property & Casualty Insurance	Stormwater
Estimated Revenues:													
Ad Valorem - Operating	4.1193	154,805,702	-	-	-	-	-	-	-	-	-	-	-
Ad Valorem - Debt Services	0.2250	-	-	8,808,600	-	-	-	-	-	-	-	-	-
Ad Valorem - Sunrise Key	1.0000	-	-	-	-	-	-	-	-	-	-	-	-
Sales and Use Tax		6,377,053	-	-	-	-	-	-	-	-	-	-	-
Franchise Fees		24,300,000	-	-	-	-	-	-	-	-	-	-	-
Utility Service Taxes		39,991,731	-	-	-	-	-	-	-	-	-	-	-
Licenses & Permits		3,770,200	-	-	-	-	-	-	20,415,000	-	-	-	-
Intergovernmental Revenue		22,561,321	-	-	-	14,343,992	-	-	-	-	-	-	-
Charges for Services		23,178,734	149,293,653	-	33,878,853	-	20,444,285	14,561,649	32,000	20,976,572	19,360,432	17,353,470	19,187,924
Fines And Forfeits		1,755,800	-	-	-	-	-	2,874,000	121,200	-	-	-	-
Miscellaneous		97,051,716	5,616,298	290,816	518,469	-	133,005	875,288	1,110,348	268,475	541,037	2,281,131	409,766
Total Revenues		373,792,257	154,909,951	9,099,416	34,397,322	14,343,992	20,577,290	18,310,937	21,678,548	21,245,047	19,901,469	19,634,601	19,597,690
Transfers and Other Sources		-	7,132,056	29,780,571	-	19,284,421	7,400,000	-	-	-	-	-	-
Balances & Reserves		-	14,890	-	-	-	-	7,623,579	652,453	34,583	-	-	-
Total Other Sources		-	7,146,946	29,780,571	-	19,284,421	7,400,000	7,623,579	652,453	34,583	-	-	-
TOTAL REVENUE & OTHER SOURCES		373,792,257	162,056,897	38,879,987	34,397,322	33,628,413	27,977,290	25,934,516	22,331,001	21,279,630	19,901,469	19,634,601	19,597,690
Expenditures by Department:													
City Attorney's Office		5,669,895	-	-	-	-	-	-	-	-	-	-	-
City Auditor's Office		1,605,725	-	-	-	-	-	-	-	-	-	-	-
Cemeteries		-	-	-	-	-	-	-	-	-	-	-	-
City Clerk's Office		1,329,060	-	-	-	-	-	-	-	-	-	-	-
Office of the Mayor and City Commission		1,602,783	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency (CRA)		-	-	-	-	14,997,053	-	-	-	-	-	-	-
Debt Service		61,194	36,253,723	38,732,906	-	-	-	7,321,158	-	1,499,604	-	-	-
Sustainable Development Department		14,081,285	-	-	-	-	-	-	22,331,001	-	-	-	-
Finance Department		6,860,000	3,254,606	-	-	-	-	-	-	-	-	-	-
Fire-Rescue Department		97,372,948	-	-	-	-	-	-	-	-	-	-	-
Other General Government Expenditures		8,921,690	-	-	-	-	-	-	-	-	-	-	-
Human Resources Department		4,134,794	-	-	902,047	-	-	-	-	-	-	4,096,170	-
Self Insurance		-	-	-	33,495,275	-	-	-	-	-	-	15,538,431	-
Information Technology Services Departme		-	-	-	-	-	-	-	-	19,780,026	-	-	-
City Manager's Office		6,211,996	-	-	-	-	-	-	-	-	-	-	-
Office of Management and Budget		2,397,917	-	-	-	-	-	-	-	-	-	-	-
Public Works Department		5,199,405	94,668,322	-	-	-	15,448,058	-	-	-	17,950,170	-	11,649,879
Parks and Recreation Department		50,619,870	-	-	-	-	12,318,302	-	-	-	-	-	-
Police Department		130,978,409	-	-	-	-	-	-	-	-	-	-	-
Transportation and Mobility Department		3,406,781	-	-	-	-	-	18,613,358	-	-	-	-	-
Total Operating Expenditures		340,453,752	134,176,651	38,732,906	34,397,322	14,997,053	27,766,360	25,934,516	22,331,001	21,279,630	17,950,170	19,634,601	11,649,879
Other Resources Allocated:													
Other Uses		-	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out		20,498,227	-	-	-	10,423,191	-	-	-	-	-	-	-
Discretionary Transfers Out		750,000	-	-	-	-	-	-	-	-	-	-	-
Transfer to Fund Balance		2,476,918	17,233,146	147,081	-	-	210,930	-	-	-	1,951,299	-	3,881,500
Transfer to Community Investment Plan		9,613,360	10,647,100	-	-	8,208,169	-	-	-	-	-	-	4,066,311
Total Other Resources		33,338,505	27,880,246	147,081	-	18,631,360	210,930	-	-	-	1,951,299	-	7,947,811
TOTAL EXPENDITURES & OTHER RESOURCES		373,792,257	162,056,897	38,879,987	34,397,322	33,628,413	27,977,290	25,934,516	22,331,001	21,279,630	19,901,469	19,634,601	19,597,690

FY 2020 Adopted All Funds Budget

	Airport	Housing & Community Development Grants	Project Management	Cemetery System	Arts & Science District Garage	Cemetery Perpetual Care	Beach Business Improvement District	School Crossing Guards	Nuisance Abatement	Sunrise Key Safe Neighborhood District	Police Confiscation Funds	Total Operating Funds
Estimated Revenues:												
Ad Valorem - Operating	-	-	-	-	-	-	-	-	-	-	-	154,805,702
Ad Valorem - Debt Services	-	-	-	-	-	-	-	-	-	-	-	8,808,600
Ad Valorem - Sunrise Key	-	-	-	-	-	-	-	-	-	127,315	-	127,315
Sales and Use Tax	-	-	-	-	-	-	-	-	-	-	-	6,377,053
Franchise Fees	-	-	-	-	-	-	-	-	-	-	-	24,300,000
Utility Service Taxes	-	-	-	-	-	-	-	-	-	-	-	39,991,731
Licenses & Permits	-	-	-	-	-	-	5,000	-	-	-	-	24,190,200
Intergovernmental Revenue	-	9,362,711	-	-	-	-	-	-	-	-	-	46,268,024
Charges for Services	4,766,828	-	-	-	1,900,805	-	-	-	100,000	-	-	325,035,205
Fines And Forfeits	-	-	-	-	-	-	-	930,000	-	-	-	5,681,000
Miscellaneous	4,818,409	-	4,062,723	3,319,087	-	1,281,357	1,061,809	5,589	75,704	10	27,638	123,748,675
Total Revenues	9,585,237	9,362,711	4,062,723	3,319,087	1,900,805	1,281,357	1,066,809	935,589	175,704	127,325	27,638	759,333,505
Transfers and Other Sources	1,342,735	-	-	-	-	-	-	-	-	-	-	64,939,783
Balances & Reserves	-	-	-	-	-	-	-	-	11,526	-	44,386	8,381,417
Total Other Sources	1,342,735	-	-	-	-	-	-	-	11,526	-	44,386	73,321,200
TOTAL REVENUE & OTHER SOURCES	10,927,972	9,362,711	4,062,723	3,319,087	1,900,805	1,281,357	1,066,809	935,589	187,230	127,325	72,024	832,654,705
Expenditures by Department:												
City Attorney's Office	-	-	-	-	-	-	-	-	-	-	-	5,669,895
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	1,605,725
Cemeteries	-	-	-	-	-	861,390	-	-	-	-	-	861,390
City Clerk's Office	-	-	-	-	-	-	-	-	-	-	-	1,329,060
Office of the Mayor and City Commission	-	-	-	-	-	-	-	-	-	-	-	1,602,783
Community Redevelopment Agency (CRA)	-	-	-	-	-	-	-	-	-	-	-	14,997,053
Debt Service	-	-	-	-	-	-	-	-	-	-	-	83,868,585
Sustainable Development Department	-	-	-	-	-	-	-	-	187,230	-	-	36,599,516
Finance Department	-	-	-	-	-	-	-	-	-	-	-	10,114,606
Fire-Rescue Department	-	-	-	-	-	-	-	-	-	-	-	97,372,948
Other General Government Expenditures	-	-	-	-	-	-	-	-	-	110,000	-	9,031,690
Human Resources Department	-	-	-	-	-	-	-	-	-	-	-	9,133,011
Self Insurance	-	-	-	-	-	-	-	-	-	-	-	49,033,706
Information Technology Services Department	-	-	-	-	-	-	-	-	-	-	-	19,780,026
City Manager's Office	8,272,844	8,862,711	-	-	-	-	1,066,809	-	-	-	-	24,414,360
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	2,397,917
Public Works Department	-	-	4,062,723	-	-	-	-	-	-	-	-	148,978,557
Parks and Recreation Department	-	-	-	3,319,087	-	-	-	-	-	-	-	66,257,259
Police Department	-	-	-	-	-	-	-	935,589	-	-	54,901	131,968,899
Transportation and Mobility Department	-	-	-	-	1,900,805	-	-	-	-	-	-	23,920,944
Total Operating Expenditures	8,272,844	8,862,711	4,062,723	3,319,087	1,900,805	861,390	1,066,809	935,589	187,230	110,000	54,901	738,937,930
Other Resources Allocated:												
Other Uses	-	-	-	-	-	-	-	-	-	-	-	-
Required Transfers Out	-	-	-	-	-	-	-	-	-	-	-	30,921,418
Discretionary Transfers Out	-	-	-	-	-	-	-	-	-	-	-	750,000
Transfer to Fund Balance	31,415	-	-	-	-	419,967	-	-	-	17,325	17,123	26,386,704
Transfer to Community Investment Plan	2,623,713	500,000	-	-	-	-	-	-	-	-	-	35,658,653
Total Other Resources	2,655,128	500,000	-	-	-	419,967	-	-	-	17,325	17,123	93,716,775
TOTAL EXPENDITURES & OTHER RESOURCES	10,927,972	9,362,711	4,062,723	3,319,087	1,900,805	1,281,357	1,066,809	935,589	187,230	127,325	72,024	832,654,705



CITY OF FORT LAUDERDALE

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2018 Adopted				Fiscal Year 2019 Adopted				Fiscal Year 2020 Adopted				Fiscal Year 2021 Adopted			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
General Fund:																
City Attorney	31.0	0.6	1.0	32.6	31.0	0.6	1.0	32.6	30.0	-	-	30.0	30.0	-	-	30.0
City Auditor	6.0	-	-	6.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	5.0	2.4	-	7.4	6.0	1.7	-	7.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7
City Commission	12.0	-	-	12.0	12.0	-	-	12.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	40.0	-	7.0	47.0	43.0	-	6.0	49.0	44.0	-	3.0	47.0	28.0	-	3.0	31.0
CRA Administration	15.0	-	-	15.0	16.0	-	-	16.0	16.0	0.6	-	16.6	13.0	-	-	13.0
Finance	45.0	-	-	45.0	47.0	-	-	47.0	47.0	-	-	47.0	48.0	-	-	48.0
Fire-Rescue	474.0	10.8	-	484.8	475.0	10.8	-	485.8	474.0	10.8	-	484.8	476.0	10.8	-	486.8
Human Resources	24.0	0.6	-	24.6	24.0	0.6	-	24.6	27.0	1.4	-	28.4	27.0	1.4	-	28.4
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	-	16.0	-	-	16.0
Parks & Recreation	229.0	71.1	-	300.1	235.0	70.1	-	305.1	234.0	70.1	-	304.1	236.0	70.1	-	306.1
Police	707.0	19.9	-	726.9	707.0	20.4	-	727.4	713.0	10.4	-	723.4	713.0	10.4	-	723.4
Public Works	70.0	-	-	70.0	69.0	-	-	69.0	22.0	-	-	22.0	22.0	-	-	22.0
Sustainable Development	95.0	1.9	-	96.9	96.0	1.9	-	97.9	94.0	1.9	-	95.9	95.0	1.9	-	96.9
Transportation & Mobility	21.0	-	-	21.0	18.0	-	-	18.0	17.0	-	-	17.0	12.0	-	-	12.0
General Fund Total	1,774.0	107.3	8.0	1,889.3	1,786.0	106.1	7.0	1,899.1	1,747.0	96.9	3.0	1,846.9	1,745.0	96.3	3.0	1,844.3
Grants and Confiscation Funds:																
City Manager	11.0	-	-	11.0	11.0	-	-	11.0	12.0	-	1.0	13.0	12.0	-	-	12.0
Police	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0
Transportation Mobility	-	-	2.0	2.0	-	-	2.0	2.0	-	-	1.0	1.0	-	-	-	-
Grants Funds Totals	20.0	-	2.0	22.0	20.0	-	2.0	22.0	21.0	-	2.0	23.0	21.0	-	-	21.0
Building Permit Fund:																
Sustainable Development	101.0	9.6	-	110.6	130.0	12.0	-	142.0	134.0	12.0	-	146.0	148.0	12.0	-	160.0
Building Permit Fund Total	101.0	9.6	-	110.6	130.0	12.0	-	142.0	134.0	12.0	-	146.0	148.0	12.0	-	160.0
Sanitation Fund:																
Parks & Recreation	95.0	8.4	-	103.4	95.0	8.4	-	103.4	92.0	8.4	-	100.4	85.0	8.4	-	93.4
Public Works	5.0	-	-	5.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
Sanitation Fund Total	100.0	8.4	-	108.4	102.0	8.4	-	110.4	99.0	8.4	-	107.4	92.0	8.4	-	100.4
Cemetery System - Operations Fund:																
Parks & Recreation	-	-	-	-	-	-	-	-	34.0	-	-	34.0	35.0	-	-	35.0
Cemetery System - Operations Fund Total	-	-	-	-	-	-	-	-	34.0	-	-	34.0	35.0	-	-	35.0
Water & Sewer Fund:																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	315.0	1.0	-	316.0	323.0	1.8	-	324.8	345.0	1.8	-	346.8	347.0	1.8	-	348.8
Water & Sewer Fund Total	341.0	1.0	-	342.0	349.0	1.8	-	350.8	371.0	1.8	-	372.8	373.0	1.8	-	374.8
Central Regional Fund:																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Parking Fund:																
Transportation & Mobility	73.0	11.2	-	84.2	73.0	11.2	-	84.2	75.0	11.2	-	86.2	75.0	11.2	-	86.2
Parking Fund Total	73.0	11.2	-	84.2	73.0	11.2	-	84.2	75.0	11.2	-	86.2	75.0	11.2	-	86.2
Airport Fund:																
City Manager	-	-	-	-	-	-	-	-	-	-	-	-	20.0	0.8	-	20.8
Transportation & Mobility	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	-	-	-	-
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	31.0	-	-	31.0	37.0	-	-	37.0	39.0	-	-	39.0	41.0	-	-	41.0
Stormwater Fund Total	31.0	-	-	31.0	37.0	-	-	37.0	39.0	-	-	39.0	41.0	-	-	41.0
Project Management Fund:																
Public Works	-	-	-	-	-	-	-	-	22.0	-	-	22.0	26.0	-	-	26.0
Project Management Fund Total	-	-	-	-	-	-	-	-	22.0	-	-	22.0	26.0	-	-	26.0
City Casualty Insurance Fund:																
Human Resources	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8
City Health Insurance Fund:																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8
Central Services Fund (ITS):																
Information Technology Services	77.0	4.2	-	81.2	79.0	5.0	-	84.0	79.0	5.0	-	84.0	78.0	5.0	-	83.0
Central Service Fund Total	77.0	4.2	-	81.2	79.0	5.0	-	84.0	79.0	5.0	-	84.0	78.0	5.0	-	83.0
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Arts & Science District Garage Fund:																
Transportation & Mobility	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
Arts & Science Garage District Fund Total	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,594.0	144.8	10.0	2,748.8	2,653.0	147.6	9.0	2,809.6	2,698.0	138.4	5.0	2,841.4	2,711.0	137.8	3.0	2,851.8

*Seasonal positions, which are utilized for events or seasonal programming are not included.

Changes to the Personnel Complement Since FY 2020

City Commission +0 Full Time Positions			
	Administrative Aide	-5	
	Commission Assistant II	5	
City Manager +3.8 Full Time Positions			
	Senior Administrative Assistant	-1	Senior Administrative Assistant
	Administrative Supervisor	1	Administrative Supervisor
	Assistant to the City Manager	-1	Administrative Supervisor
	Senior Assistant to the City Manager	1	Structural Innovation Manager
	Senior Accounting Clerk	-1	Assistant Structural Innovation Manager
	Administrative Assistant	1	Senior Management Analyst
	Administrative Assistant I	-1	Senior Administrative Assistant
	Senior Administrative Assistant	1	Senior Management Fellow
	Deputy City Manager	-1	Budget Director
	Assistant City Manager	1	Division Manager
			Principal Financial Management Analyst
			Senior Budget and Management Analyst
			Administrative Supervisor
			Budget and Management Analyst
			Airport Manager
			Assistant Airport Manager
			Administrative Assistant
			Administrative Assistant I
			Administrative Supervisor
			Airport Maintenance Technician
			Airport Operations Specialist
			Airport Operations Supervisor
			Business Assistance Coordinator
			Electrician - Airfield
			Visual Communications Designer
			Noise Abatement Officer
			Program Manager I
			PT Administrative Assistant
			0.8
Community Redevelopment Agency (CRA) Administration Full Time -3.6 Positions			
			Community Redevelopment Agency Manager
			-1
			CRA Senior Project Manager
			-1
			CRA Project Manager
			-1
			CRA Administrative Aide
			-1
			Part Time Assistant City Attorney III
			-0.6
			Assistant City Attorney III
			1
Finance +1 Full Time Positions			
	Administrative Assistant I	-1	Senior Procurement Specialist
	Senior Administrative Assistant	1	1
	Program Manager I	-1	
	Payroll Manager	1	
	Business Tax Coordinator	-1	
	Business Tax Inspector	1	
Fire-Rescue +2 Full Time Positions			
	Firefighter/Paramedic	-2	Fire Inspector I
	Fire Captain	2	2
	Paramedic/Firefighter	-1	
	Fire Inspector II	1	
Human Resources +0 Full Time Positions			
	Human Resources Manager - Classification and Compensation	-1	
	Program Manager I	1	
Information Technology -1 Full Time Positions			
	Administrative Assistant	-2	Technology Strategist
	Senior Administrative Assistant	2	1
	Data Warehouse Analyst	-1	Data Warehouse Analyst
	Technology Strategist	1	-1
	Senior Accounting Clerk	-1	Division Manager
	Financial Administrator	1	Geographic Information Systems Manager
	Senior Information Technology Security Analyst	-1	-1
	Division Manager	1	Financial Administrator
			Senior Accounting Clerk
			-1
			Deputy Director - Information Technology Services
			-1
			Division Manager
			1
			Senior Information Technology Security Analyst
			-1
Office of Management and Budget +16 Full Time Positions			
	Senior Budget and Management Analyst	-1	Budget Director
	Budget and Management Analyst	1	1
			Division Manager
			1
			Principal Financial Management Analyst
			2
			Senior Budget and Management Analyst
			2
			Administrative Supervisor
			1
			Budget and Management Analyst
			2
			Structural Innovation Manager
			1
			Assistant Structural Innovation Manager
			1
			Senior Management Analyst
			3
			Senior Administrative Assistant
			1
			Senior Management Fellow
			1

Changes to the Personnel Complement Since FY 2020

Parks & Recreation -4 Full Time Positions			
	Pool Lifeguard	-2	
	Recreation Program Coordinator	2	Administrative Aide - Cemetery
	Apprentice Facilities Worker	-2	Electrician
	Facilities Worker I	2	Electrical Assistant
	Parks Supervisor	-3	Facilities Worker II
	Facilities Supervisor	3	Lead Facilities Worker
	Lead Facilities Worker	-1	Facilities Worker I
	Facilities Worker II	1	
	Heavy Equipment Operator	-1	
	Facilities Worker II	1	
Police +0 Full Time Positions			
	Senior Police Administrative Aide	-1	
	Senior Administrative Assistant	1	
	Criminalist	-1	
	Senior Criminalist	1	
	Senior Criminalist	-1	
	Forensic Biology/DNA Specialist	1	
Public Works +8 Full Time Positions			
	Senior Administrative Assistant	-1	Senior Project Manager
	Financial Administrator	1	Senior Project Manager
	Administrative Assistant	-1	Engineering Design Manager
	Senior Administrative Assistant	1	Utilities Serviceworker
	Administrative Assistant	-1	Senior Utilities Serviceworker
	Senior Administrative Assistant	1	
	Senior Utilities Mechanic	-1	
	Diesel Technician	1	
	Administrative Aide	-1	
	Senior Administrative Assistant	1	
	Senior Utilities Mechanic	-1	
	Utilities Mechanic	1	
	Administrative Assistant	-1	
	Senior Administrative Assistant	1	
	Project Manager I	-1	
	Senior Procurement Specialist	1	
	Plant Maintenance Worker	-1	
	Senior Plant Maintenance Worker	1	
	Project Manager I	-1	
	Project Manager II	1	
Sustainable Development +15 Full Time Positions			
	Economic Development Analysts	-2	Building Inspector
	Senior Administrative Assistant	2	Senior Administrative Assistant
	Plumbing Inspector	-1	Administrative Aide
	Electrical Inspector	1	Senior Management Analyst
	Urban Planner III	-1	Floodplain Development Review Specialist
	Historic Preservation Planner	1	Structural Plans Examiner
	Senior Mechanical Plans Inspector	-1	Senior Electrical Inspector
	Mechanical Inspector	1	Senior Plumbing Inspector
			Senior Mechanical Inspector
			Permit Services Technician
			Code Compliance Officer
Transportation & Mobility -26.8 Full Time Positions			
	Deputy Director - Transportation and Mobility	-1	Senior Project Manager
	Program Manager II	1	Project Manager II
	Parking Enforcement Operations Supervisor	-1	Senior Accounting Clerk
	Senior Administrative Assistant	1	Airport Manager
	Parking Enforcement Operations Supervisor	-1	Assistant Airport Manager
	Parking Facility Maintenance Supervisor	1	Administrative Assistant
	Project Manager II	-1	Senior Administrative Assistant
	Senior Project Manager	1	Administrative Supervisor
	Project Manager I	-1	Airport Maintenance Technician
	Senior Administrative Assistant	1	Airport Operations Specialist
	Project Manager II	-1	Airport Operations Supervisor
	Administrative Supervisor	1	Business Assistance Coordinator
			Electrician - Airfield
			Visual Communications Designer
			Noise Abatement Officer
			Program Manager I
			PT Administrative Assistant
			Senior Administrative Assistant
			Senior Administrative Assistant
			Engineering Design Manager
			Urban Planner II
			Code Compliance Officer
			Planner II
			Planner I
			Administrative Assistant
			Program Manager
			Project Manager II



CITY OF FORT LAUDERDALE



FY 2021 – FY 2025 Community Investment Plan

INTRODUCTION AND OVERVIEW

Infrastructure, transportation, parks, streets, and buildings are the literal foundation of a community. The Community Investment Plan (CIP) has a unique and important responsibility to delineate what the community needs to build now and what it will need to build in years to come. This must be done in a strategic, careful, and impactful way to maximize economic development and improve quality of life in line with the approved City Commission’s vision and policy. This CIP incorporates the concept of “sustainable infrastructure” which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future.

The Community Investment Plan is a planning document that sets forth the City's capital improvements to ensure that municipal infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale. The timeline for the CIP process is outlined below:

January-February	<ul style="list-style-type: none"> • Departments identify projects and determine cost estimates • City Manager appoints a Community Investment Plan Project Review Team • Community Investment Plan Project Review Team meets to discuss the process, schedule, and proposed criterion for the CIP process
February-March	<ul style="list-style-type: none"> • Budget and CIP Kickoff • Staff trained • Training materials and instructions distributed • Departments submit projects to be included in the CIP • Budget, CIP and Grants Division meets with departments to review CIP project applications
April-June	<ul style="list-style-type: none"> • Community Investment Plan Project Review Team evaluation, prioritization of projects and development of recommendations • Departments present their requests to the City Manager along with their operating budget requests • City Departments present their requests to the Budget Advisory Board • Committee recommendations to the City Manager • Proposed Community Investment Plan is drafted
July	<ul style="list-style-type: none"> • City Manager makes recommendations to the City Commission (Proposed Community Investment Plan) along with the proposed budget
September	<ul style="list-style-type: none"> • City Commission approval of the CIP and Budget
October	<ul style="list-style-type: none"> • Implementation of Approved Plan

The projects in the CIP provide the basic necessities, such as the municipal water works as well as amenities which make Fort Lauderdale a desirable community in which to live, work, and play. Ensuring conformity with the City's Comprehensive Plan and coordination of capital improvements with the development of the operating budget to maintain low taxes and fees are key objectives to the process. Projects considered in the CIP can be either capital improvements or capital maintenance projects.

Each proposed capital improvement project must meet the following criteria to be considered as part of the Community Investment Plan:

- Represent a physical improvement
- Have a value of \$50,000 or more
- Have a useful life in excess of 10 years; or if bond funded, have a useful life equal to or greater than the life of the bonds; or if grant funded with asset life qualifying factors, the capital project must have a life equal to or greater than the life requirements of the grant
- Be classified as a capital asset when placed into service

Each proposed Capital Maintenance project must meet the following criteria:

- Have a value of \$50,000 or more
- Be a project that replaces/repairs existing infrastructure, equipment or facilities (examples of capital maintenance projects include street resurfacing, roof replacements, and playground equipment replacement)

The City recognizes its on-going responsibility to maintain and improve capital facilities to meet the demands of a dynamic city. The Five-Year CIP is based on City Commission and Administration's recognition of the need to have a comprehensive and financially balanced plan. Pursuant to the City's long-range planning objectives, each project is analyzed and prioritized according to the needs of the community, the project ranking, and the City's ability to implement the project using available resources. The adopted CIP must also take into consideration the financial parameters necessary to preserve the City's fiscal integrity and continued sustainability.

The methodology utilized to develop the Community Investment Plan stems from a needs assessment performed by City staff with input from various City Commission appointed advisory boards/committees. The needs assessment also includes the incorporation of various studies that have been performed by consultants with expertise in their respective discipline. Key assessments used to develop the FY 2021 – FY 2025 requests include:

- Walkability Plan
- Bridge Master Plan
- Sidewalk Assessment
- Wastewater Master Plan
- Stormwater Master Plan
- Parks & Recreation Master Plan
- Facilities Condition Assessment
- Pavement Condition Assessment
- Police Headquarters Replacement Study
- Comprehensive Utility Strategic Master Plan

Each plan or assessment generates a list of projects that address physical and/or structural improvements and enhancements in various locations within the City. Project applications are then developed and submitted to the Budget/CIP and Grants Division. Each application involving a physical or structural improvement must include project cost estimate justification. Together, managers and directors develop the proposed CIP project applications with the goal of meeting and managing the City's community investment needs.



FY 2021 – FY 2025 Community Investment Plan

CIP PRIORITIZATION CRITERIA AND SCORING MATRIX

Prioritization criteria and a scoring matrix were developed for the Fiscal Year 2021 - 2025 CIP to rank projects for inclusion in the plan. There are ten criteria that were used by the Community Investment Plan Project Review Team to evaluate the proposed projects. Each CIP Project Review team member scored projects from 0 to 2 for each of the ten criteria and then a total score was calculated for the project, based on the criteria weight. This methodology promotes an informed decision-making process to formulate a final set of recommendations for the proposed Community Investment Plan. The prioritization criteria are outlined below:

Basic Program Attributes

- **Meets federal, state or legal requirement** - *Whether there is a federal, state, local mandate, grant, court order, judgment, or other requirement that the project must be completed.*
- **Project feasibility** - *Whether there are obstacles to proceeding with the project (land acquisition, easements, approvals required, etc.).*
- **Costs and sources of funds** - *Whether the project would impact the City's operating costs, debt service level, and/or whether the project would yield revenue.*
- **Relevant performance measures** - *Is the impact of the project measurable? Will completing the project improve key performance measures or result in efficiencies?*
- **Project consistency with existing approved plans** - *Whether the project is directly consistent with a Commission approved plan, advances the Strategic Plan, the Commission Annual Action Plan (CAAP), and/or the 2035 Community Vision Plan.*

Impact on Focus Areas/Strategic Goals

- **Improves traffic, mobility, connectivity, pedestrian safety and cyclist safety** - *Whether the project would result in filling mobility gaps, supporting more effective interconnectivity, and ensuring increased and safe accessibility to activities, events and locations (bikeway path, commuter rail).*
- **Environmental benefits** - *Whether the project would address sea level rise, flooding, energy efficiency, water quality, water efficiency or other sustainability measures.*
- **Addresses aging infrastructure needs and maintenance of existing facilities** - *Whether the project helps to repair or replace the City's aging infrastructure (e.g. bridges, seawalls, roads) or provides for capital maintenance of existing City facilities (e.g. community centers, swimming pools, or sports complex).*
- **Promotes or accelerates sustainable economic development** - *Whether the project would directly result in capital investment, increased tax base, increased property values, or improved job opportunities.*
- **Improves neighbor safety** - *Whether the project reduces an immediate or future risk, addresses a public health and/or safety hazard, or addresses an urgent safety need.*

The Community Investment Plan Project Review Team met with each department, reviewed, and ranked all projects. Following the ranking, the team summarized the information and made recommendations to the City Manager. The City Manager then had the opportunity to review project applications to make a final determination about which projects would be recommended to the City Commission for funding. The project ranking will also serve to guide the City's applications for regional, State, Federal, or other grant funds throughout the upcoming fiscal year.

The CIP is a multi-year funding plan as follows:

- ✓ **Projects with unspent balances:** These are existing projects that are on-going. This unspent balance is re-appropriated and approved as part of the five-year total.
- ✓ **Projects funded during the Fiscal Year 2021 Budget cycle:** These projects are recommended in the City Manager's proposed budget and finalized in concert with the City Commission's adopted budget.
- ✓ **Projects planned for Fiscal Years 2022 – 2025 have funding identified:** These projects will be updated on an annual basis and considered for funding in the respective year of the request. Funding will not be appropriated or available for these projects until the annual adoption of the CIP via City Commission action.

Multi-year projects are identified in phases by year, from design through construction. Appropriations are made on an annual basis, but planning is accomplished on a multi-year basis. Projects may be designed before construction dollars are secured to have "shovel ready" projects as new funding is identified. The Community Investment Plan is developed annually and presented to the City Commission for adoption of the first year of the plan along with the City's Operating Budget.

The FY 2021 – FY 2025 Community Investment Plan document contains the following major sections:

- ◆ **Introduction**
- ◆ **FY 2021 - FY 2025 Five Year Community Investment Plan by Funding Source**
- ◆ **Community Investment Applications by Funding Source**
- ◆ **Adaptation Action Areas**
- ◆ **Connecting the Blocks**
- ◆ **Glossary and Acronyms**

Project applications are not presented for existing projects with funding that are not in need of additional funding. However, they are listed in the FY 2021 – FY 2025 Five Year Community Investment Plan schedule. The Five-Year CIP is balanced based on existing and anticipated revenues, bonds and other financing mechanisms.



Fiscal Year 2021 Community Investment Plan

IMPACT ON OPERATING BUDGET

Many capital improvement projects outlined in the Community Investment Plan have, or will have, corresponding impacts to the operating budget commensurate with the capital investment. Identifying the operating budget impacts is useful for decision-making because it provides a greater understanding of the financial obligations associated with the capital investment. New or expanded facilities may increase the annual costs needed to maintain the facility and desired level of service, which can contribute to the growth of annual operating budgets. Other new facilities, such as swimming pools, may generate offsetting revenues from program fees, which provide additional revenues to help support operating expenses related to the new facility.

Given the potential impact to future operating budgets, it is important to have reliable operating cost estimates for capital projects contained in the City's Community Investment Plan. These operating costs can then be programmed into the operating budget during the budget development process; ensuring funding is available when a project becomes operational. Operating cost estimates are developed during the CIP application development process and factor in variables such as project location, structural impacts, energy costs, staffing costs, maintenance, and/or future replacement. Each application includes a section where operating departments identify potential impacts to the operating budget. While these estimates are preliminary, the estimates still assist in the decision-making process to ensure proper consideration is given to the full-cost of the project over the estimated lifespan. As a project moves from development to construction and then operation, these costs are reviewed to ensure future operating budgets include the necessary funding.

Overall, the estimated annual impact of all capital projects funded in the Adopted Fiscal Year 2021 Community Investment Plan is an increase of \$4,087,638. The increased costs are primarily related to the projects below:

- North Fork Riverfront Park
- Bridge Restoration
- Cordova Road Complete Streets Project
- Southeast Emergency Medical Sub-Station
- Miscellaneous Water Quality Improvements
- New Pumping Station Flagler Village A-24
- 32-101 S. Gordon Road Stormwater Improvements
- 1801 NE 45th Street Stormwater Improvements
- 1544 Argyle Drive Stormwater Improvements
- 3032 NE 20th Ct. Stormwater Improvements
- SW 12th Ave. - SW 7th Ave. Tidal Valves Replacement
- NE 16th Street Stormwater Improvements
- Stormwater Bond Projects

Fiscal Year 2021 Community Investment Plan

Project	Annual Operating Impact	Explanation
Grants Fund (129) - \$3,000		
North Fork Riverfront Park	\$3,000	This project will add annual costs for park maintenance after construction.
General Fund (331) - \$46,000		
Bridge Restoration	\$10,000	This project will add annual costs for the restoration, replacement, and treatment of bridges.
Cordova Road Complete Streets Project	\$9,000	This project will add annual costs for maintenance after construction.
Southeast Emergency Medical Sub-Station	\$27,000	This project will add annual expenses for utilities after construction.
Water/Sewer Master Plan Fund (454) - \$16,350		
Miscellaneous Water Quality Improvements	\$1,350	This project will add annual costs for maintenance after construction.
New Pumping Station Flagler Village A-24	\$15,000	This project will add annual costs for maintenance after construction.
Stormwater Fund (470) - \$22,288		
32-101 S. Gordon Road Stormwater Improvements	\$1,720	This project will add annual costs for maintenance after construction.
1801 NE 45th Street Stormwater Improvements	\$1,200	This project will add annual costs for maintenance after construction.
1544 Argyle Drive Stormwater Improvements	\$5,119	This project will add annual costs for maintenance after construction.
3032 NE 20th Ct. Stormwater Improvements	\$6,000	This project will add annual costs for maintenance after construction.
SW 12th Ave. - SW 7th Ave. Tidal Valves Replacement	\$4,249	This project will add annual costs for maintenance after construction.
NE 16th Street Stormwater Improvements	\$4,000	This project will add annual costs for maintenance after construction.
Stormwater Bond Construction Fund (473) - \$4,000,000		
Stormwater Bond Projects	\$4,000,000	Consultants estimate that the installation of \$200 million in new stormwater infrastructure will result in an increase of approximately \$4,000,000 (2% of the project costs) annually for maintenance costs.
Total	\$4,087,638	

The pages that follow provide a detailed listing of the specific projects that are included in Adopted Fiscal Year 2021-2025 Community Investment Plan (CIP) by funding source.

IMPLEMENTATION

After the approval of the CIP by the City Commission at the September budget hearings, budgeted funds will be placed into specific project accounts to allow projects to commence on October 1, 2020.

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
Housing and Community Development Block Grant Fund (108)									
P12473	RIVERLAND FIELD LIGHTING	85,437	85,437	-	-	-	-	-	85,437
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	35,000	-	-	-	-	-	-	35,000
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	16,000	16,000	-	-	-	-	-	16,000
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P12309	MELROSE PARK STREET LIGHTING	2,370	2,370	-	-	-	-	-	2,370
P11959	2014 NCIP GOLDEN HEIGHTS SPEED HUMPS	(16,000)	(16,000)	-	-	-	-	-	(16,000)
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	82,345	82,345	-	-	-	-	-	82,345
P12542	ROADWAY AND SIDEWALK REPLACEMENTS	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Housing and Community Development Grant Fund (108) Total**		230,152	170,152	500,000	500,000	500,000	500,000	500,000	2,730,152
Grants Fund (129)									
P12186	GEORGE ENGLISH PARK BOAT RAMP 2016	618,553	-	-	-	-	-	-	618,553
P12201	COONTIE HATCHEE PARK LAGOON	442,214	-	-	-	-	-	-	442,214
P11056	CYPRESS CREEK SAND PINE PARK	247,702	247,702	-	-	-	-	-	247,702
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	-	(41,630)	-	-	-	-	-	-
P12369	RIVERWALK FLOATING DOCKS PHASE I	53,759	27,764	-	-	-	-	-	53,759
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	38,324	17,346	-	-	-	-	-	38,324
P12278	SWEETING PARK DOCK REPLACEMENT	40,000	-	-	-	-	-	-	40,000
P12519	MADE TO MOVE FLAGLER GREENWAY	100,000	100,000	-	-	-	-	-	100,000
P12565	RIVERWALK 911 MEMORIAL - PKR	7,500	7,500	-	-	-	-	-	7,500
P12369	RIVERWALK FLOATING DOCKS PHASE I	53,759	27,764	65,000	-	-	-	-	118,759
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	38,324	17,346	60,000	-	-	-	-	98,324
P12594	SURTAX-ONE-WAY PAIRS STUDY	-	-	195,000	-	-	-	-	195,000
P12595	SURTAX-NW 15th AVE CONSTRUCTION	-	-	3,000,000	-	-	-	-	3,000,000
P12596	SURTAX-NEW SIDEWALKS DESIGN	-	-	360,000	-	-	-	-	360,000
P12515	NORTH FORK RIVERFRONT PARK	-	-	75,000	-	-	-	-	75,000
P12087	SURTAX-BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	-	-	2,553,217	-	-	-	-	2,553,217
P12299	SURTAX-WEST LAKE DRIVE BRIDGE RESTORATION	-	-	1,617,300	-	-	-	-	1,617,300
P12134	SURTAX-SIDEWALK AND PAVER REPLACEMENT	-	-	1,252,300	-	-	-	-	1,252,300
Grants Fund (129) Total**		1,640,135	403,792	9,177,817	-	-	-	-	10,817,952
Building Permit Fund (140)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	139,614	23,906	-	-	-	-	-	139,614
P12480	SUSTAINABLE DEVELOPMEN LOBBY RENOVATIONS	490,000	490,000	-	-	-	-	-	490,000
P12477	SUSTAINABLE DEVEL SECURITY IMPROVEMENTS	392,000	356,966	-	-	-	-	-	392,000
P12454	DSD CARPET REPLACEMENT	72,720	72,720	-	-	-	-	-	72,720
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	3,074	3,074	-	-	-	-	-	3,074
P12560	GREG BREWTON CENTER (DSD)	18,333,339	18,333,339	-	-	-	-	-	18,333,339
Building Permit Fund (140) Total		19,430,747	19,280,005	-	-	-	-	-	19,430,747
Building Technology Fund (142)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	10,631	-	-	-	-	-	-	10,631
Building Technology Fund (142) Total		10,631	-	-	-	-	-	-	10,631
Special Assessments Fund (319)									
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	538	538	-	-	-	-	-	538
P11716	SEVEN ISLES UNDERGROUNDING OF UTILITIES	85	85	-	-	-	-	-	85
Special Assessments Fund (319) Total		623	623	-	-	-	-	-	623
General Capital Projects Fund (331)									
P12337	CORDOVA ROAD SEAWALL REPLACEMENT	3,748,282	659,832	-	-	-	-	-	3,748,282
P12247	BROWARD CTY SEGMENT II BEACH NOURISHMENT	-	-	-	3,333,333	3,333,333	3,333,334	-	10,000,000
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	2,867,128	2,864,275	-	-	-	-	-	2,867,128
P12014	ISLE OF PALMS SEAWALL REPLACEMENT	1,436,546	511,494	-	-	-	-	-	1,436,546
P12087	BRIDGE REPLACEMENT AT SOUTH OCEAN DRIVE	3,138,541	2,955,578	(2,553,217)	-	-	-	-	585,324
P12089	BRIDGE REPLACEMENT AT COCONUT ISLE	1,246,657	33,042	-	-	-	-	-	1,246,657
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	33,686	33,686	-	-	-	-	-	33,686
P12273	RIVERLAND ROAD COMPLETE ST IMPROV	95,322	95,322	-	-	-	-	-	95,322
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	1,216,945	206,632	-	-	-	-	-	1,216,945
P12344	FIRE ALERTING SYSTEM - REPLACEMENT	323,185	115,607	150,000	-	-	-	-	473,185
P12164	FACILITIES ASESSMNT - INT REPAIR/ CONSTR	584,880	525,630	200,000	200,000	200,000	200,000	250,000	1,634,880
P12457	AQUATICS COMPLEX LOCKER ROOM	837,711	837,711	-	-	-	-	-	837,711
P12134	SIDEWALK AND PAVER REPLACEMENT	552,596	-	(252,300)	1,000,000	1,000,000	1,000,000	1,000,000	4,300,296
P12162	FACILITIES ASESSMNT - HVAC, ELECT, PLUMB	1,515,975	1,515,975	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	7,715,975
P12315	AQUATICS COMPLEX RENOVATIONS	700,000	4,632	1,500,000	-	-	-	-	2,200,000
P11065	ELECTRICAL IMPROVEMENTS NEW RIVER DOCKS	615,870	593,350	-	-	-	-	-	615,870

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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12056	CITYWIDE CAMERA INITIATIVE	502,304	484,669	-	-	-	-	-	502,304
P12335	MILLS POND PARK NEW RESTROOMS	(54,916)	(182,326)	-	-	-	-	-	(54,916)
P12010	BRIDGE RESTORATION	180,306	36,575	1,156,854	1,100,000	1,582,025	1,551,838	948,615	6,519,638
P12163	FACILITIES ASSESSMNT - EXT REPAIR/ CONSTR	406,434	365,500	250,000	250,000	250,000	250,000	250,000	1,656,434
P12299	WEST LAKE DRIVE BRIDGE RESTORATION	328,230	328,230	(231,913)	-	-	-	-	96,317
P11722	RIVERWALK SEAWALL REPLACEMENT NORTHSIDE	310,616	292,156	-	-	-	-	-	310,616
P12128	WAR MEMORIAL AUDITORIUM RENOVATIONS	34,079	34,079	-	-	-	-	-	34,079
P12503	LIFEGUARD TOWER REPLACEMENTS	25,542	25,542	-	-	-	-	-	25,542
P12470	NW 15TH AVE COMPLETE STREETS PROJECT	173,471	17,685	-	-	1,030,000	-	-	1,203,471
P12090	NEIGHBORHOOD TRAFFIC CALM & PED SAFETY	187,183	187,182	-	-	-	-	-	187,183
P12318	NE 4TH STREET IMPROVEMENTS	167,580	4,199	-	-	-	-	-	167,580
P12285	TWIN LAKES NORTH ANNEXATION IMPROVEMENTS	197,935	12,082	-	-	-	-	-	197,935
P12161	FACILITIES ASSESSMNT - ROOFING PRIORITIES	445,711	345,941	250,000	250,000	250,000	250,000	500,000	1,945,711
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	20,346	-	-	-	-	-	-	20,346
P12340	COMM BLVD HIGH MAST LIGHTING SYSTEM	79,835	49,835	-	-	-	-	-	79,835
P12374	CITY HALL COOLING TOWERS STL FRAME REHAB	102,737	91,537	-	-	-	-	-	102,737
P12198	CITY HALL SECURITY IMPROVEMENTS	1,947	1,947	-	-	-	-	-	1,947
P11825	MARINE FACILITIES MAINTENANCE	31,989	-	-	-	-	-	-	31,989
P12267	DSD BUILDING - COOLING SYSTM REPLACEMENT	42,937	42,437	-	-	-	-	-	42,937
P12018	MEDIAN BEAUTIFICATION - ENTRYWAY SIGNS	109,640	18,640	-	-	-	-	-	109,640
P10918	NEW FIRE STATION 13	92,441	92,441	-	-	-	-	-	92,441
P11715	LAS OLAS ISLES UNDERGROUNDING UTILITIES	27,502	(856)	-	-	-	-	-	27,502
P12326	SHADY BANKS ENTRYWAY	95,298	95,298	-	-	-	-	-	95,298
P12450	SEBASTIAN STREET PLAYGROUND REPLACEMENT	85,873	38,139	-	-	-	-	-	85,873
P12341	MILLS POND PARK BOAT RAMP REPLACEMENT	32,037	(6,132)	-	-	-	-	-	32,037
P12472	COCONUT ISLE DRIVE MILLING & RESURFACING	6,936	6,900	-	-	-	-	-	6,936
P12369	RIVERWALK FLOATING DOCKS PHASE I	37,543	11,548	-	-	-	-	-	37,543
P12308	PIILING REPLACEMENTS ALONG NEW RIVER	62,773	62,773	-	-	-	-	-	62,773
P12370	BILL KEITH PRESERVE SHORELINE STABILIZTN	20,978	-	-	-	-	-	-	20,978
P11609	2010 NCIP LAKE RIDGE ENTRYWAY SIGNAGE	48,161	-	-	-	-	-	-	48,161
P11714	IDLEWYLD UNDERGROUNDING OF UTILITIES	37,304	14,544	-	-	-	-	-	37,304
P12440	NW 15TH AVE TWIN LAKES ROAD CLOSURE	50,000	50,000	-	-	-	-	-	50,000
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	316,950	202,504	-	-	-	-	-	316,950
P12085	FACILITY MAINTENANCE PRIORITIES	40,546	15,114	-	-	-	-	-	40,546
P12377	TARPON RIV TRAFFIC CALMING IMPROVEMENTS	20,483	5,081	-	-	-	-	-	20,483
P12297	CARTER PARK STORMWATER IMPROVEMENTS	36,883	1	-	-	-	-	-	36,883
P11799	2012 NCIP GOLDEN HEIGHTS ENTRANCE PAVERS	10,405	10,405	-	-	-	-	-	10,405
P11963	2014 NCIP LAUDERDALE MANORS DECO ST SIGN	32,243	1,831	-	-	-	-	-	32,243
P12201	COONTIE HATCHEE PARK LAGOON	30,116	15,509	-	-	-	-	-	30,116
P12328	SOUTHEAST EMERGENCY MEDICAL SUB-STATION	1,200,000	1,200,000	1,823,613	-	-	-	-	3,023,613
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	28,272	28,272	-	-	-	-	-	28,272
P11802	2012 NCIP LAUDERDALE MANORS CROSSWALKS	25,000	-	-	-	-	-	-	25,000
P11607	2010 NCIP DILLARD PARK CURBING	20,196	1	-	-	-	-	-	20,196
P11650	ANNUAL MARINE FACILITIES & SEAWALL 10/11	13,222	1,002	-	-	-	-	-	13,222
P11725	DISTRICT TWO PARK	7,908	7,908	-	-	-	-	-	7,908
P11696	2011 NCIGP HARBOR BCH LANDSCAPED MEDIANS	14,356	14,356	-	-	-	-	-	14,356
P11962	2014 NCIP LAKE RIDGE TREES	9,764	-	-	-	-	-	-	9,764
P12140	2015 NCIP BERMUDA RIVIERS DECR STR POSTS	13,229	13,229	-	-	-	-	-	13,229
P10914	NEW FIRE STATION 54	1	1	-	-	-	-	-	1
P11681	SR A1A STREETScape IMPROVEMENTS	12,194	-	-	-	-	-	-	12,194
P12280	NE 1ST PEDESTRIAN REFUGE ON ANDREWS AVE	305	305	-	-	-	-	-	305
P12281	NE 1ST PEDESTRIAN REFUGE AT NE 3RD AVE	2,508	2,508	-	-	-	-	-	2,508
P11510	2009 NCIGP HARBOR BEACH HOA	11,620	11,620	-	-	-	-	-	11,620
P12278	SWEETING PARK DOCK REPLACEMENT	1,006	-	-	-	-	-	-	1,006
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	4	4	-	-	-	-	-	4
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	10,516	10,516	-	-	-	-	-	10,516
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	10,021	6,156	-	-	-	-	-	10,021
P12158	CORDOVA ROAD COMPLETE STREET PROJECT	9,735	9,735	150,000	-	-	-	-	159,735
P12142	2015 NCIP CORAL RDGE C CLB DERC ST POSTS	225	225	-	-	-	-	-	225
P12091	CITY WAYFINDING & INFO SIGNAGE	8,372	8,372	-	-	-	-	-	8,372
P12137	2015 NCIP RIVERLAND MANORS MEDIANS	76	76	-	-	-	-	-	76
P11811	MILLS POND PARK PLAYGROUND EQUIPMENT 12	7,307	65	-	-	-	-	-	7,307

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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P11244	GALT OCEAN SHOPPES ENTRYWAY IMP BCIP	(345)	(345)	-	-	-	-	-	(345)
P11801	2012 NCIP ROCK ISLAND ST SIGN POSTS	3,232	3,232	-	-	-	-	-	3,232
P12139	2015 NCIP SUNRISE INTRACOASTAL TRAF CALM	2,090	2,090	-	-	-	-	-	2,090
P11796	2012 NCIP RVR GARDEN SWEETING PK IMPROVE	1,961	5	-	-	-	-	-	1,961
P12447	ROADWAY REPAIR FACILITY	1,108	25	-	-	-	-	-	1,108
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	837	837	-	-	-	-	-	837
P11632	RIVIERA ISLES UTILITIES UNDERGROUNDING	146	146	-	-	-	-	-	146
P12548	LAS OLAS MOBILITY IMPROVEMENTS	765,644	765,644	-	-	-	-	-	765,644
P12343	PARKER PLAYHOUSE RENOVATION	-	-	600,000	600,000	600,000	700,000	700,000	3,200,000
P12547	CITY-COUNTY JOINT GOVERNMENT CENTER CAMPUS	750,000	750,000	-	-	-	-	-	750,000
P12549	SEAWALL MAINTENANCE	449,573	429,848	470,000	470,000	470,000	470,000	470,000	2,799,573
P12544	POLICE K-9 TRAINING TRAILER	200,000	200,000	-	-	-	-	-	200,000
P12543	NCIP CITY MATCH	16,979	16,979	-	-	-	-	-	16,979
P12330	CITY OWNED SEAWALL RESTORATION/ REPLCMNT	-	-	1,049,345	839,477	2,660,523	-	-	4,549,345
P12597	NE 1ST STREET BRIDGE	-	-	209,759	1,206,325	-	-	1,759,698	3,175,782
FY20180622	SE 13TH STREET BRIDGE	-	-	-	-	705,180	-	-	705,180
FY20180620	BAYVIEW DRIVE BRIDGE OVER LONGBOAT INLET	-	-	-	-	146,300	1,074,500	-	1,220,800
FY 20200858	SE 8TH STREET BRIDGE REPLACEMENT	-	-	-	-	-	2,285,400	1,936,411	4,221,811
P12550	CROISSANT PARK ROOF REPLACEMENT	127,095	127,095	-	-	-	-	-	127,095
P11486	NW PROGRESSO	825	314	-	-	-	-	-	825
P12499	ANNIE BECK HOUSE RENOVATION	38,466	38,466	-	-	-	-	-	38,466
P12509	TEMPORARY FIRE STATION 13	345,474	208,483	-	-	-	-	-	345,474
P12510	PANTHERS WAR MEMORIAL IMPROVEMENTS	800,000	800,000	-	-	-	-	-	800,000
P11419	RIVEROAKS STORMWATER PARK	80,000	80,000	-	-	-	-	-	80,000
P12565	RIVERWALK 911 MEMORIAL - PKR	57,206	57,206	-	-	-	-	-	57,206
P12568	FIRE STATION 49 AND 53 HVAC REPLACEMENTS	553,750	78,900	-	-	-	-	-	553,750
P12503	LIFEGUARD TOWER REPLACEMENTS	25,542	25,542	-	-	-	-	-	25,542
P10918	NEW FIRE STATION 13	92,441	92,441	-	-	-	-	-	92,441
FY20130199	CITY HALL ELEVATOR MAINTENANCE UPGRADE	-	-	-	-	-	-	2,851,000	2,851,000
FY 20210980	SE 9th AVE PEDESTRIAN CONNECTION	-	-	-	-	-	-	166,600	166,600
P12588	RIVERLAND ROAD TRAFFIC CALMING	-	-	100,000	100,000	-	-	260,800	460,800
P12599	ADA-COMPLIANT BUS STOPS	-	-	200,000	100,000	-	-	-	300,000
P12600	TRAFFIC FLOW IMPROVEMENTS	-	-	200,000	300,000	175,972	500,000	-	1,175,972
FY 20210979	RIO VISTA SE 6TH AVE TRAFFIC CALMING	-	-	-	-	-	-	239,200	239,200
P12592	FIRE-PUBLIC SAFETY CAPITAL ENHANCEMENTS	-	-	2,000,000	-	-	-	-	2,000,000
General Capital Projects Fund (331) Total		29,009,563	18,715,035	8,572,141	11,049,135	13,703,333	12,915,072	12,332,324	87,581,568
Gas Tax Fund (332)									
P11945	ANNUAL ASPHALT CONCRETE RESURFACING	551,075	551,075	-	-	-	-	-	551,075
P12223	ANNUAL ASPHALT RESURFACING CONTRACT	724,255	724,255	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,724,255
P11762	CONCRETE AND PAVER MAINTENANCE 2011/12	2,488	2,488	-	-	-	-	-	2,488
P12301	ANNUAL MICROSURFACING	314,245	314,245	-	-	-	-	-	314,245
Gas Tax Fund (332) Total		1,592,063	1,592,063	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,592,063
Fire Rescue Bond 2005 Series Fund (336)									
P10918	NEW FIRE STATION 13	4,500,606	3,829,509	-	-	-	-	-	4,500,606
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	1,353,473	147	-	-	-	-	-	1,353,473
P10914	NEW FIRE STATION 54	121,473	13,330	-	-	-	-	-	121,473
Fire Rescue Bond 2005 Series Fund (336) Total		5,975,552	3,842,986	-	-	-	-	-	5,975,552
CRA Beach Fund (346)									
P12315	AQUATICS COMPLEX RENOVATIONS	20,918,372	260,703	-	-	-	-	-	20,918,372
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	1,701,395	1,191,051	-	-	-	-	-	1,701,395
P11681	SR A1A STREETScape IMPROVEMENTS	6,596,656	6,449,181	-	-	-	-	-	6,596,656
P12373	DC ALEXANDER PARK IMPROVEMENT PROJECT	471,038	102,750	-	-	-	-	-	471,038
P11595	CENTRAL BCH WAYFINDING & INFO SIGNAGE	378,120	370,710	-	-	-	-	-	378,120
P10648	NEW AQUATICS CENTER/PARKING GARAGE	19,254	-	-	-	-	-	-	19,254
P12546	27 METER DIVE TOWER	4,769,465	4,769,465	-	-	-	-	-	4,769,465
P12134	SIDEWALK AND PAVER REPLACEMENT	100,000	-	-	-	-	-	-	100,000
CRA Beach Fund (346) Total		34,954,300	13,143,860	-	-	-	-	-	34,954,300
CRA - Northwest Progresso Heights (NWPFH) Fund (347)									
P12096	SISTRUNK PHASE II UNDERGRND UTILITIES	3,178,929	3,178,929	-	-	-	-	-	3,178,929
P12166	OFF-STREET PARKING	2,271,728	2,108,581	-	-	-	-	-	2,271,728
P12097	NEW CARTER PARK SENIOR CENTER	2,065,505	2,065,505	-	-	-	-	-	2,065,505
P12443	SISTRUNK CROSSWALKS	469,827	442,922	-	-	-	-	-	469,827

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Adopted FY 2021 - FY 2025 Community Investment Plan

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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12427	MID-BLOCK FLASHING BEACON NW 9 AVE/NW 2	127,508	127,508	-	-	-	-	-	127,508
P12278	SWEETING PARK DOCK REPLACEMENT	203,818	27,384	-	-	-	-	-	203,818
P11989	NPF CRA WIRELESS CAMERA AND WI-FI	15,673	11,173	-	-	-	-	-	15,673
P11608	2010 NCIP RIVER GARDEN/ SWEETING MONUMEN	35,000	35,000	-	-	-	-	-	35,000
P12507	NPF STREETScape IMPROVEMENT PROJECT	500,000	159,625	-	-	-	-	-	500,000
CRA - Northwest Progresso Heights (NWPFH) Fund (347) Total		8,867,988	8,156,627	-	-	-	-	-	8,867,988
Central City CRA Fund (348)									
P12557	THE NE 4TH AVE COMPLETE STREET PROJECT	1,000,000	1,000,000	-	-	-	-	-	1,000,000
Central City CRA Fund (348) Total		1,000,000	1,000,000	-	-	-	-	-	1,000,000
Park Impact Fees Fund (350)									
P12461	MILLS POND PARK ARTIFICIAL TURF	2,990,636	2,980,026	-	-	-	-	-	2,990,636
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	(292)	(292)	-	-	-	-	-	(292)
P12334	HOLIDAY PARK FIELD CONVERSION	179,225	179,225	-	-	-	-	-	179,225
P12452	FLORENCE C. HARDY PARK IMPROVEMENTS	798,434	798,434	-	-	-	-	-	798,434
P12058	LAS OLAS TUNNEL TOP PARK	273,100	273,100	-	-	-	-	-	273,100
P12201	COONTIE HATCHEE PARK LAGOON	73,279	-	-	-	-	-	-	73,279
P12460	BILL KEITH PRESERVE BOARDWALK EXTENSION	61,012	61,012	-	-	-	-	-	61,012
P12288	BEACH PARK IMPROVEMENTS	18,089	18,089	-	-	-	-	-	18,089
P12426	RIVERLAND ROAD PARK	259	259	-	-	-	-	-	259
P11813	BENNETT ELEMENTARY PLAYGROUND	10,429	185	-	-	-	-	-	10,429
FY 20190784	PARK IMPACT FEES - LAND ACQUISITION	-	-	-	-	-	-	8,000,000	8,000,000
Park Impact Fees Fund (350) Total		4,404,171	4,310,038	-	-	-	-	8,000,000	12,404,171
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352)									
FY20210004	FUTURE POLICE STATION CONSTRUCTION PROJECTS	99,313,367	99,313,367	-	-	-	-	-	99,313,367
GO BOND 2019 CONSTRUCTION - POLICE STATION (Fund 352) TOTALS		99,313,367	99,313,367	-	-	-	-	-	99,313,367
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353)									
P12058	LAS OLAS TUNNEL TOP PARK	1,228,000	1,228,000	-	-	-	-	-	1,228,000
P12563	PROPERTY ACQUISITION PARKS BOND	2,929,500	2,929,500	-	-	-	-	-	2,929,500
P12553	HORTT PARK PLAYGROUND REPLACEMENT	408,747	408,747	-	-	-	-	-	408,747
P12555	COONTIE HATCHEE PARK PLYGRND REPLACEMENT	346,259	346,259	-	-	-	-	-	346,259
P12574	LOCKHART STADIUM COMMUNITY CENTER	18,012	18,012	-	-	-	-	-	18,012
FY20210005	FUTURE PARKS PROJECTS	70,671,591	70,671,591	-	40,000,000	-	40,000,000	40,000,000	190,671,591
GO BOND 2020 CONSTRUCTION - PARKS (Fund 353) TOTAL		75,602,109	75,602,109	-	40,000,000	-	40,000,000	40,000,000	195,602,109
Sanitation Fund (409)									
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	8,789	8,789	-	-	-	-	-	8,789
FY20180603	PLANT A STORMWATER TREATMENT FACILITY UPGRADES	-	-	-	255,151	-	-	-	255,151
Sanitation Fund (409) Total		8,789	8,789	-	255,151	-	-	-	263,940
Cemetery System (430)									
P12307	IRRIGATION UPGRADES SUNSET MEMORIAL GARD	450,000	-	-	-	-	-	-	450,000
Cemetery System (430) Total		450,000	-	-	-	-	-	-	450,000
Central Region/Wastewater Fund (451/458)									
P11781	GTL WWTP CRYOGENIC PLANT UPGRADES	10,584,195	10,500,523	-	-	-	-	-	10,584,195
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	6,075,013	6,075,013	300,000	3,761,951	3,721,720	4,096,876	2,546,994	20,502,554
P11773	GTL PLANT REHABILITATION OF PCCP PIPE	5,400,249	840,794	3,520,000	-	-	-	-	8,920,249
P11917	GTL REACTOR 1 & OXYGEN BLDG MCC ELEC UPG	3,194,257	3,110,585	-	-	-	-	-	3,194,257
P12251	CLARIFIER PIPE REPLACEMENT	3,687,293	3,489,597	-	-	-	-	-	3,687,293
P00401	REGIONAL REPLACEMENT/RECAPITALIZATION	-	-	173,990	3,725,025	3,544,435	(687,103)	4,085,950	10,842,297
P12451	UNDRGRND INJECTION CONTROL (UIC) PERMITS	1,697,080	1,697,080	1,700,000	-	-	-	-	3,397,080
P12469	GTL MECHANICAL INTEGRITY TEST	756,862	633,112	-	-	-	-	-	756,862
P12252*	GEORGE T LOHMEYER INTERIOR PAINTING	-	-	1,398,720	-	-	-	-	1,398,720
P12467	RGNL B RE-PUMP VARIABLE FRQ DRIVE (VFD)	1,381,278	1,381,278	-	-	-	-	-	1,381,278
P12348	GTL EFFLUENT PUMPS REPLACEMENT	3,597,890	1,097,890	-	-	-	-	-	3,597,890
P12438	FREIGHT ELEVATOR REPLACEMENT - GTL WWTP	1,169,422	398,327	-	-	-	-	-	1,169,422
P12172	ELECTRICAL MAINTENANCE	458,650	327,997	-	-	-	-	-	458,650
P12170	GTL CONCRETE RESTORATION	496,030	493,180	-	-	-	-	-	496,030
P12171	BUTLER BUILDING UPGRADE AT GTL WELLFIELD	462,156	120,769	-	-	-	-	-	462,156
P12169	GTL ODOR CONTROL SYSTEM	2,670,059	2,540,133	365,665	-	-	-	-	3,035,724
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	494,957	434,402	71,489	32,640	37,281	37,281	37,281	710,929
P12505	EFLNT PMP STANDBY GENERATOR/ADM BLD IMPR	400,000	400,000	-	-	-	-	-	400,000
P12114	ELECTRICAL/ SCADA EVALUATION	369,157	369,157	-	-	-	-	-	369,157
P11854	REGIONAL WASTEWATER METER REPLACEMENT	204,814	204,680	-	-	-	-	-	204,814
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	587,376	251,987	-	-	-	-	-	587,376

City of Fort Lauderdale
Adopted FY 2021 - FY 2025 Community Investment Plan

Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12255	GEORGE T LOHMEYER EXTERIOR PAINTING	271,380	271,380	-	-	-	-	-	271,380
P11710	GTL EMERGENCY GENERATOR CONNECTION	120,912	-	-	-	-	-	-	120,912
P12532	REDUNDANT EFFLUENT PIPELINE TO WELLFIELD	510,000	510,000	-	-	-	2,500,000	2,500,000	5,510,000
P12528	GTL CHLORINE FLASH MIX REMODEL	431,912	47,912	2,676,384	-	-	-	-	3,108,296
P12529	EFFLUENT PUMPS STANDBY GENERATOR & ADMIN BLDG IMPROVEMENT	400,000	400,000	200,000	1,436,270	6,236,270	4,363,730	2,763,730	15,400,000
P12530	DEEPWELL ELECTRIC POWER, INSTRUMENTATION & CONTROL	224,337	117,913	2,200,023	-	-	-	-	2,424,360
P12601	GTL ROADWAY RESURFACING	-	-	200,000	-	-	-	-	200,000
FY 20200864	GEORGE T. LOHMEYER (GTL) BELT PRESSES	-	-	-	-	-	1,427,401	1,708,297	3,135,698
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	-	-	-	2,632,875	-	-	-	2,632,875
P12383	NE 25th AVE 24 FOR MAIN REPLACEMENT	-	-	1,277,249	712,942	715,549	737,014	759,125	4,201,879
P12512	GTL CHLORINE BUILDING ROOF REPLACEMENT	10,818	124	-	-	-	-	-	10,818
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	4,524,621	4,524,621	-	-	-	-	-	4,524,621
P12572	RIO VISTA TARPON RVR SUBAQUEOUS REDUN FM	1,887,467	327,200	-	-	-	-	-	1,887,467
FY 20150275	FLORIDA DEPARTMENT ENVIRONMENTAL PROTECTION PERMIT	-	-	-	228,498	-	-	-	228,498
P12387	EFFLUENT MAIN REHABILITATION	-	-	-	2,100,000	-	-	-	2,100,000
P12602	GTL BUILDING INRATRUCTURE REPLACEMENT	-	-	200,000	200,000	200,000	-	-	600,000
FY 20210959	DEEPWELL MECHANICAL INTEGRITY TESTING & PIPE REPLACEMENT	-	-	-	-	297,663	2,232,464	-	2,530,127
Central Region/Wastewater Fund (451/458) Total		52,068,185	40,565,654	14,283,520	14,830,201	14,752,918	14,707,663	14,401,377	125,043,864
Water/Sewer Master Plan Fund (454)									
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	7,021,901	2,070,376	1,000,000	-	-	-	-	8,021,901
P11901	VICTORIA PK 5TH SM WATERMAINS IMPROVEMNT	2,541,676	212,197	-	-	-	-	-	2,541,676
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	2,489,726	4,535	-	-	-	-	-	2,489,726
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	637,652	322,649	-	-	-	-	-	637,652
P11887	NW SECOND AVE TANK RESTORATION	124,780	97	-	-	-	-	-	124,780
P12485	FIVEASH WTP FILTERS REHABILATION	1,976,600	276,600	-	-	-	-	-	1,976,600
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	68,090	68,090	-	-	300,000	-	-	368,090
P12294	FIVEASH WTP ELECTRICAL VOLTAGE UPGRADE	1,049,730	456,647	-	-	-	-	-	1,049,730
P12488	WATER & SEWER BYPASS EQUIPMENT	1,324,760	-	-	-	-	-	-	1,324,760
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	1,148,635	365,587	-	-	-	-	-	1,148,635
P11566	RIO VISTA SEWER BASIN D-43 REHAB	1,069,312	123,176	-	-	-	-	-	1,069,312
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	896,716	207,179	-	-	-	-	-	896,716
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	1,151,883	935,720	270,691	133,773	133,773	133,773	133,773	1,957,666
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	623,006	623,006	-	-	-	-	-	623,006
P12272	CITYWIDE FM VLV & AIRE RELEASE VLV REHAB	834,578	230,288	-	-	-	-	-	834,578
P12484	REFURB FIVEASH WTP MG STEEL TANK (NORTH)	740,780	673,610	-	-	-	-	-	740,780
P11247	DISTRIBUTION & COLLECTION REPAIR/REPLACE	718,892	718,892	-	-	-	-	-	718,892
P12428	CYPRESS CRK RD INFLOW & INFILTRATION REH	299,328	183,273	-	-	-	-	-	299,328
P12180	CROISSANT PARK SMALL WATER MAINS	128,272	128,272	-	-	-	-	-	128,272
P12429	RENO 6300 NW 21 AVE METER SHOP RELOCATIO	599,416	599,416	-	-	-	-	-	599,416
P12295	PLE DIXIE AIR STRIPPERS & HYPOCHLORITE	973,477	29,559	-	-	-	-	-	973,477
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	1,013,442	1,013,442	-	-	-	-	-	1,013,442
P12476	FIVEASH WELLFIELD PUMP REPLACEMENT	13,610	13,610	500,000	500,000	500,000	500,000	500,000	2,513,610
P12464	TARPON RIVER A-11 SEWER BASIN REHAB	809,131	572,934	1,357,903	1,357,903	500,000	500,000	500,000	5,024,937
P11879	PUMP STATION B-10 REHAB	1,552	(10)	-	-	-	-	-	1,552
P12178	UTILITIES STORAGE BUILDING(STEEL PREFAB)	42,556	10,002	-	-	-	-	-	42,556
P11882	PUMP STATION B-22 REHABILITATION	622,194	575,164	656,736	-	-	-	-	1,278,930
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	372,325	14,700	-	-	-	-	-	372,325
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	393,746	131,266	-	-	-	-	-	393,746
P12412	PUMP STATIONS A-16 UPGRADE	1,771,884	1,726,475	-	-	-	-	-	1,771,884
P12410	PUMP STATIONS C-1 & C-2 REPLACEMENT	211,049	119,736	-	-	1,375,000	-	-	1,586,049
P11889	PUMP STATIONS A-44 A-97 C-31 ABANDONMENT	(348)	(348)	-	-	-	-	-	(348)
P12182	LAKE ESTATES SMALL WATER MAINS	3,002	-	-	-	-	-	-	3,002
P11246	WATER TREATMENT PLANT REPAIR/REPLACEMENT	163,142	163,142	-	-	-	-	-	163,142
P12372	FIVEASH SKYLIGHTS AND RE-ROOFING	148,372	148,372	-	-	-	-	-	148,372
P12421	PW ADMIN BLDG UTILITIES GLASS BLOCKS	94,417	41,116	-	-	-	-	-	94,417
P12222	REHAB 3 SCADA PUMP PANELS AT FIVEASH WTP	100,955	100,955	-	-	-	-	-	100,955
P12179	TANBARK LANE SML WATER MAIN REPLACEMENT	68,893	68,893	-	-	-	-	-	68,893
P12259	PUB WRKS ADMIN BUILDING AIR CONDITIONING	2,562,933	2,448,958	-	-	-	-	-	2,562,933
P11905	ANNUAL UTILITIES RESTORATION 2014	67,430	67,430	-	-	-	-	-	67,430
P12051	CONTRACT SUPERVISORY CNTRL & DATA ACQUIS	296,993	240,473	200,000	-	-	-	-	496,993
P12124	CNTRL BCH ALLIANCE PUMP STN REPLAC D-41	83,361	16,315	-	-	-	-	-	83,361
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	38,981	38,981	-	-	-	-	-	38,981

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P11685	WATER MONITORING SYSTEM (SCADA)	48,088	48,088	-	-	-	-	-	48,088
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	36,322	36,322	-	-	-	-	-	36,322
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	17,156	12,183	-	-	-	-	-	17,156
P12446	PUBLIC WORKS JOINT FACILITY	1,962,474	1,961,223	-	475,000	-	-	-	2,437,474
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	987	987	-	-	-	-	-	987
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	1,304	1,304	-	-	-	-	-	1,304
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,253	1,253	-	-	-	-	-	1,253
P12435	BREAKERS AVENUE STREETScape IMPROVEMENTS	1,008,956	1,008,956	-	-	-	-	-	1,008,956
P12537	FIVE-ASH WELLFIELD WEST GENERATOR REPLACEMENT	650,000	650,000	-	-	-	-	-	650,000
P12526	UTILITIES EMERGENCY OPERATIONS CENTER & ADMINISTRATION	303,500	303,500	-	3,721,340	-	-	-	4,024,840
P12535	PEELE DIXIE WTP - GEOLOGICAL PLANNING DOCUMENT	225,000	225,000	-	-	-	-	-	225,000
P12296	NEW UTILITIES CENTRAL LABORATORY-PEELE DIXIE WATER	179,500	179,500	-	-	359,500	1,229,000	-	1,768,000
P12525	UTILITIES CENTRAL WAREHOUSE	133,062	133,062	859,000	-	-	-	-	992,062
P12538	SOIL MITIGATION AT SLUDGE PIT PROPERTY	100,000	100,000	-	-	-	-	-	100,000
P12401	PROSPECT WELLFIELD BONDING AND GROUNDING TESTING	97,434	97,434	-	-	-	-	-	97,434
P12531	NORTH NEW RIVER DRIVE EAST	86,244	86,244	380,323	-	-	-	-	466,567
P12353	UTILITY COORDINATION FL DEPT OF TRANSPORTATION	56,493	56,493	-	-	-	-	-	56,493
P12527	CONVERSION OF BACK WASH PUMP	89,130	89,130	136,192	-	-	-	-	225,322
P12536	PEELE DIXIE WTP INJECTION WELL MECHANICAL INTEGRITY	77,309	45,362	-	-	-	-	-	77,309
P12534	FIVEASH WTP-SLUICE GATES REPLACEMENT	19,434	19,434	-	200,000	200,000	-	-	419,434
P12533	FIVEASH WTP-DIESEL BLDG SOUND PROOF CEILING PANEL	20,000	20,000	-	-	100,000	-	-	120,000
P12393	FIVEASH ELECTRICAL SYSTEM REPLACEMENTS (2015-2020)	-	-	2,438,834	2,438,834	-	-	-	4,877,668
P12399	FIVEASH WTP PCCP REPLACEMENT	-	-	-	567,947	567,947	-	-	1,135,894
P12403	PEELE-DIXIE WTP CHEMICAL STORAGE IMPROVEMENTS	-	-	-	-	1,164,884	-	-	1,164,884
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	3,689,710	2,849,230	-	6,538,940
FY 20150184	CORAL RIDGE COUNTRY CLUB SMALL WATERMAIN	-	-	-	-	-	380,000	-	380,000
FY 20150185	SEA RANCH LAKES SMALL WATER MAINS	-	-	-	-	-	357,284	-	357,284
FY 20150187	LAUDERDALE BY THE SEA SMALL WATER MAIN IMPROVEMENTS	-	-	-	-	-	300,000	-	300,000
FY 20190722	WELLFIELD COMMUNICATIONS	-	-	-	300,000	400,000	100,000	-	800,000
FY 20150189	LAKE AIRE PALM VIEW SMALL WATER MAINS	-	-	-	-	-	1,068,472	-	1,068,472
P12603	CONVERSION OF FOUR HIGH SERVICE PUMPS TO VFD	-	-	150,000	250,000	100,000	-	-	500,000
P12417	MISCELLANEOUS WATER QUALITY IMPROVEMENTS	-	-	69,000	-	-	-	-	69,000
FY 20190735	MEMBRANE CLEANING SYSTEM UPGRADE	-	-	-	-	-	-	100,000	100,000
FY 20150190	BAY COLONY SMALL WATER MAIN IMPROVEMENTS	-	-	-	279,133	1,621,149	-	-	1,900,282
FY 20190731	A-32, B-16, E-6, AND E-7 PUMPING STATION REPLACEMENT	-	-	-	-	572,384	-	-	572,384
FY 20190764	SEWER BASIN E-5 GRAVITY LINING	-	-	-	550,504	500,000	500,000	500,000	2,050,504
FY 20190739	SW 11 STREET & SW 30 AVENUE SMALL WATER MAIN REPLACEMENT	-	-	-	-	1,082,021	-	-	1,082,021
FY 20200838	RIVERLAND ROAD WATERMAINS	-	-	-	-	350,000	-	-	350,000
FY 20200836	CORDOVA ROAD WATERMAIN	-	-	-	-	200,028	-	-	200,028
FY 20150204	DURRS A-23 SEWER BASIN LATERALS	-	-	-	-	-	590,128	-	590,128
FY 20150176	SW 29 STREET SMALL WATERMAINS	-	-	-	-	-	402,950	-	402,950
FY 20190747	SMALL WATER MAIN REPLACEMENT - SW 10TH COURT	-	-	-	-	-	-	1,133,500	1,133,500
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	184,000	345,240	980,888	1,010,315	1,040,624	3,561,067
P12604	SMALL WATER MAIN REPLACEMENT - HENDRICKS ISLE	-	-	1,103,375	-	-	-	-	1,103,375
P12605	NEW PUMPING STATION FLAGLER VILLAGE A-24	-	-	272,384	2,280,384	-	-	-	2,552,768
FY 20200837	PIER SIXTY-SIX WATER MAIN	-	-	-	-	-	140,020	538,538	678,558
P12416	WATERMAIN IMPROVEMENTS AREA 1	-	-	-	-	-	144,276	-	144,276
P12388	NW 13TH ST 24 FORCE MAIN REPLACEMENT	-	-	3,761,244	-	-	2,273,805	6,251,391	12,286,440
P12606	CORAL RIDGE COUNTRY CLUB ESTATES B11 BASIN REHAB	-	-	232,543	1,900,000	500,000	500,000	500,000	3,632,543
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	950,000	950,000	950,000	950,000	3,800,000
P12607	CORAL RIDGE B-4 SEWER BASIN REHAB	-	-	126,853	1,600,000	500,000	500,000	-	2,726,853
FY 20190730	SEWER BASIN E-6 GRAVITY LINING	-	-	-	226,992	3,224,341	-	-	3,451,333
P12390	16 FORCE MAIN ALONG LAS OLAS BLVD PHASE 2	2,302,076	1,559,759	-	-	-	-	-	2,302,076
FY 20150202	RIVER OAKS A-12 SEWER BASIN LATERALS	-	-	-	-	-	-	4,315,839	4,315,839
P12608	TRIPLEX PUMPING STATION REHABILITATION	-	-	372,384	3,476,384	3,476,384	3,376,384	2,176,384	12,877,920
FY 20150181	LAUDERHILL SMALL WATERMAINS IMPROVEMENTS	-	-	-	-	-	2,266,583	-	2,266,583
FY 20190750	SMALL WATER MAIN REPLACEMENT - NORTH GORDON ROAD	-	-	-	-	-	-	554,347	554,347
FY 20190751	PEELE DIXIE WATER TREATMENT PLANT DISTRIBUTION	-	-	-	-	-	-	403,563	403,563
FY 20200866	BRIDGE PIPE ASSESSMENTS	-	-	-	-	-	-	280,000	280,000
P12504	SE 17TH AVENUE PIPE BRIDGE REPAIR	448,091	438,831	-	-	-	-	-	448,091
P11856	PEELE DIXIE R&R	166,026	166,026	-	-	-	-	-	166,026
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	-	-	690,006	-	-	-	-	690,006

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12564	C-51 RESERVOIR	13,800,000	13,800,000		-	-	-	-	13,800,000
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	-	-	988,620	-	-	-	-	988,620
P12392	FIVEASH WTP ELECTRICAL STUDIES AND TESTING	-	-	250,000	139,500	118,600	-	-	508,100
P12609	BASIN D-36 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	330,000	-	-	-	-	330,000
P12610	BASIN B-23 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	300,000	-	-	-	-	300,000
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	300,000	-	-	-	-	300,000
Water/Sewer Master Plan Fund (454) Total		57,128,669	36,780,866	16,930,088	21,692,934	23,466,609	20,072,220	19,877,959	159,168,479
Parking Fund (461)									
P11993	MOBILE ENFRMNT FOR CTY WIDE PRKG ENHMNT	1,718,000	1,718,000	-	1,700,000	-	-	-	3,418,000
P12183	PARKING ADMIN & CITY PARK GARAGE REPAIRS	1,350,114	1,256,762	2,000,000	2,000,000	2,000,000	2,646,829	-	9,996,943
P12378	NORTH BEACH PARKING LOT	1,222,064	1,131,716	-	-	-	-	-	1,222,064
P12354	NORTH GALT SHOPS	1,057,943	21,192	275,000	275,000	-	-	-	1,607,943
P12091	CITY WAYFINDING & INFO SIGNAGE	943,019	943,019	-	-	-	-	-	943,019
P12315	AQUATICS COMPLEX RENOVATIONS	500,000	-	-	-	-	-	-	500,000
P11992	S ANDREWS PARKING SPACE/ MTR INSTALLATN	379,676	379,676	-	-	-	-	-	379,676
P12376	3RD AVE ON-STREET PARKING & STREETSCAPE	59,188	44,441	-	-	-	-	-	59,188
P12434	SW 2ND AVE MEDIAN PARKING	148,774	10,395	500,000	500,000	-	-	-	1,148,774
P12423	CPG/ RIVERWALK CENTER PA & CALLBOX SYSTM	138,309	138,309	-	-	-	-	-	138,309
P11900	LAS OLAS BLVD CORRIDOR IMPROVEMENTS	36,500	36,500	-	-	-	-	-	36,500
P11660	PARKING ADMIN BLDG STRUCTURAL REPAIRS	55,966	36,015	-	-	-	-	-	55,966
P10909	SE FIRE STATION DESIGN & CONSTRUCTION	3,767	2,700	-	-	-	-	-	3,767
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	917	917	-	-	-	-	-	917
P12513	FTL BEACH PARKING LOTS IMPROVEMENTS	500,000	500,000	-	-	-	-	-	500,000
FY2021007	CAPITAL RENEWAL AND REPLACEMENT	-	-	-	1,000,000	3,000,000	3,000,000	3,000,000	10,000,000
Parking Fund (461) Total		8,114,237	6,219,642	2,775,000	5,475,000	5,000,000	5,646,829	3,000,000	30,011,066
Airport Fund (468)									
P12356	AVIATION EQUIP & SERV FACILITY EXPANSION	3,685,670	3,601,185	-	-	-	-	-	3,685,670
P12355	AIRPORT DRAINAGE IMPROVEMENTS PHASE 1	2,030,190	2,030,190	-	-	-	-	-	2,030,190
P12358	FXE AIRFIELD SIGNAGE REPLACEMENT	1,522,871	1,517,631	-	-	-	-	-	1,522,871
P12189	AIRFIELD ELECTRICAL VAULT IMPROVEMENTS	482,308	479,782	-	-	-	-	-	482,308
P12289	EXECUTIVE AIRPORT PARKING LOT	(255)	(255)	-	-	-	-	-	(255)
P12104	WESTERN PERIMETER ROAD	181,628	181,628	-	-	-	-	-	181,628
P12243	TAXIWAY FOXTROT RELOCATION	8,941,571	394,706	-	-	-	-	-	8,941,571
P12290	AIRPORT U.S. CBP FACILITY CANOPY	67,597	5,981	-	-	-	-	-	67,597
P12459	PARCEL 21B NRA MITIGATION AND MAINTENANC	467,019	330,894	-	-	-	-	-	467,019
P12455	TAXIWAY INTERSECTION IMPROVEMENTS	1,080,000	1,080,000	-	-	-	-	-	1,080,000
P12188	FXE ADMINISTRATION BUILDING RENOVATION	88,124	8,500	-	-	-	-	-	88,124
P12261	FXE DWNTWN HELISTOP ELEVATOR REPLACEMENT	194,995	15,554	-	-	-	-	-	194,995
P12437	AIRPORT DECORATIVE STREET POSTS	371,909	11,899	-	-	-	-	-	371,909
P12444	FXE DESIGN TW INTERSECTION IMPROVMENTS	19,232	8,724	-	-	-	-	-	19,232
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	674,614	674,614	311,800	-	-	-	-	986,414
P12323	FTL EXECUTIVE MASTER DRAINAGE PERMIT	39,099	3,826	-	-	-	-	-	39,099
P12070	MASTER PLAN UPDATE	17,523	17,523	-	-	-	-	-	17,523
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,834	1,834	-	-	-	-	-	1,834
P12541	SECURITY AND ACCESS SYSTEM UPGRADE	600,000	600,000	-	-	-	-	-	600,000
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	240,651	240,651	-	-	-	-	-	240,651
P12522	RUNWAY 13 RUN-UP AREA	110,678	110,678	-	-	-	-	-	110,678
P12540	RUNWAY 27 BY-PASS TAXIWAYS	21,500	21,500	108,650	20,000	-	-	-	150,150
P12539	TAXIWAY GOLF PAVEMENT REHAB	19,500	19,500	10,000	-	-	-	-	29,500
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	22,000	140,000	-	-	-	162,000
FY 20200884	TAXIWAYS B & G REALIGNMENT	-	-	-	420,900	12,500	-	-	433,400
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	99,300	6,500	-	-	105,800
P12520	RUNWAY INCURSION MITIGATION	100,570	100,570	-	-	-	-	-	100,570
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	100,000	100,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	168,000	258,000	426,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	320,300	586,200	906,500
Airport Fund (468) Total		20,958,828	11,457,115	452,450	680,200	19,000	488,300	944,200	23,542,978
Stormwater Fund (470)									
P12034	1416 SE 11 COURT STORMWATER IMPROVEMENTS	988,745	180,985	-	-	-	-	-	988,745
P12190	UTILITIES ASSET MANAGEMENT SYSTEM	930,784	853,102	92,515	42,240	48,246	48,250	48,246	1,210,281
P11419	RIVEROAKS STORMWATER PARK	1,907,201	290,893	-	-	-	-	-	1,907,201
P12264	DRAINAGE CANAL DREDGING	777,591	720,047	-	356,467	356,467	-	-	1,490,525

City of Fort Lauderdale, Florida - FY 2021 Adopted Budget - 23

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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12361	CITYWIDE CANAL DREDGING PLAN - CYCLE 1	870,519	870,519	-	-	-	-	-	870,519
P12020	HECTOR PARK STORMWATER IMPROVEMENTS	706,090	154,376	-	-	-	-	-	706,090
P12023	800-850 SW 21 TERR STORMWATER IMPROVMENT	340,924	289,045	-	-	-	-	-	340,924
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	237,969	147,667	-	-	-	-	-	237,969
P12028	4848 NE 23RD AVE STORMWATER IMPROVEMENTS	45,048	16,858	-	-	-	-	-	45,048
P12043	2449 BIMINI LN STORMWATER IMPROVEMENTS	119,205	119,205	-	-	-	-	-	119,205
P11869	CITYWIDE STORMWATER ANALYSIS	263,726	263,726	50,000	50,000	263,900	50,000	50,000	727,626
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVMENT	119,315	102,668	-	-	-	-	-	119,315
P12022	700-1000 W LAS OLAS BLVD STORMWATER	55,154	51,225	-	-	-	-	-	55,154
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	107,295	95,143	-	-	-	-	-	107,295
P12031	500 BLCK SW 9TH TERR STORMWATER IMPROVEM	34,240	29,240	-	-	-	-	-	34,240
P12118	SURVEY FOR CITYWIDE STRMWTR MODEL	100,000	100,000	-	-	-	-	-	100,000
P12191	DRAINAGE CANAL SURVEYING AND ASSESSMENT	109,064	109,064	109,064	-	-	-	-	218,128
P11844	DURRS AREA STORMWATER IMPROVEMENTS	75,872	65,296	-	-	-	-	-	75,872
P11868	RIVER OAK STORMWATER ANALYSIS	72,152	53,141	-	-	-	-	-	72,152
P12065	777 BAYSHORE DRV STRMWTR IMPROVEMENTS	57,736	588	-	-	-	-	-	57,736
P12478	STORMSTATION 1 FIXED EMERG GENERATORS	459,702	459,702	55,000	-	-	-	-	514,702
P12479	STORMSTATION 2 FIXED EMERG GENERATORS	344,671	344,671	86,000	-	-	-	-	430,671
P11843	PROGRESSO STORMWATER IMPROVEMENTS	48,113	33,189	-	-	-	-	-	48,113
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	45,636	35,061	-	-	-	-	-	45,636
P12123	EOC DATA ROOM AT FIRE STATION 53	18,000	-	-	-	-	-	-	18,000
P12045	CITYWIDE WATERWAY SURVEYS MASTERPLAN	19,316	19,316	-	-	-	-	-	19,316
P12446	PUBLIC WORKS JOINT FACILITY	1,219,836	1,218,585	530,000	-	-	-	-	1,749,836
P12435	BREAKERS AVENUE ROAD IMPROVEMENTS	1,098,956	1,098,956	-	-	-	-	-	1,098,956
P12523	1716 SE 7TH STREET STORMWATER IMPROVEMENTS	368,462	368,462	-	-	-	-	-	368,462
P12524	32-101 S. GORDON ROAD STORMWATER IMPROVEMENTS	191,510	2,498	86,000	-	-	-	-	277,510
FY20180604	BAYVIEW DR. FROM SUNRISE BLVD.TO OAKLAND PARK BLV	-	-	-	233,771	530,000	-	-	763,771
P12613	DOWNTOWN TIDAL VALVES - #1-10	-	-	333,450	-	-	-	-	333,450
P12614	3032 NE 20 COURT STORMWATER IMPROVEMENTS	-	-	376,231	-	-	-	-	376,231
P12615	1544 ARGYLE DRIVE STORMWATER IMPROVEMENTS	-	-	225,424	255,969	-	-	-	481,393
P12616	NE 16TH STREET STORMWATER IMPROVEMENTS	-	-	300,000	-	-	-	-	300,000
P12617	1801 NE 45TH STREET STORMWATER IMPROVEMENTS	-	-	96,216	225,000	-	-	-	321,216
FY 20200823	NW 21ST AVENUE PIPE REHABILITATION	-	-	-	1,100,000	-	-	-	1,100,000
FY20180606	DOWNTOWN TIDAL VALVES - #11-19	-	-	-	295,100	-	-	-	295,100
FY20180616	DOWNTOWN TIDAL VALVES - #43-54	-	-	-	216,000	-	-	-	216,000
FY20180605	DOWNTOWN TIDAL VALVES - #30-42	-	-	-	292,100	-	-	-	292,100
FY 20200820	NE 7TH STREET AND NE 2ND AVE STORMWATER IMPROVEMENTS	-	-	-	303,600	-	-	-	303,600
FY20180610	DOWNTOWN TIDAL VALVES - #20-29	-	-	-	212,000	-	-	-	212,000
FY20180617	DOWNTOWN RIVERWALK DISTRIC TIDAL VALVES - HIMMARSHEE STREET	-	-	-	209,000	-	-	-	209,000
FY 20190773	MELROSE MANORS NEIGHBORHOOD IMPROVEMENTS	-	-	-	-	1,395,000	-	-	1,395,000
FY 20200824	NE 4TH STREET DRAINAGE IMPROVEMENTS	-	-	-	-	-	850,000	-	850,000
FY 20200822	NE 11TH CT. AND SEMINOLE DR. STORMWATER IMPROVEMENTS	-	-	-	-	326,200	50,000	-	376,200
FY 20190774	SAILBOAT BEND STORMWATER IMPROVEMENTS	-	-	-	-	175,000	840,000	-	1,015,000
FY 20190772	RIVERLAND ROAD STORMWATER IMPROVEMENTS	-	-	-	-	215,000	710,000	-	925,000
FY 20190771	NE 32 AVENUE AND NE 30TH STREET	-	-	-	-	185,000	670,000	-	855,000
FY 20200825	HOLLY HEIGHTS DR STORMWATER IMPROVEMENTS	-	-	-	-	140,100	351,000	-	491,100
FY 20200827	SE 1 & 2 STREETS, WEST OF US1 STORMWATER IMPROVEMENTS	-	-	-	-	147,000	455,000	-	602,000
FY 20210943	NW 30th AVE AND NW 17TH CT STORMWATER IMPROVEMENTS	-	-	-	-	-	-	325,000	325,000
FY 20210944	NE 56TH STREET AMD 22ND AVENUE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	625,000	625,000
FY 20210945	1390 SW 26TH TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	600,000	600,000
FY 20210946	1641 SW 28 TERRACE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	325,000	325,000
FY 20210947	2555 NE 11TH ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	365,000	365,000
FY 20210948	1435 SW 9TH STREET STORMWATER IMPROVEMENTS	-	-	-	-	-	-	325,000	325,000
FY 20210949	1200 SE 20 ST STORMWATER IMPROVEMENTS	-	-	-	-	-	-	610,000	610,000
FY 20210950	1343-1349 CHATEAU PARK DRIVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	300,100	300,100
FY 20210951	1161 SW 30 AVE STORMWATER IMPROVEMENTS	-	-	-	-	-	-	426,700	426,700
Stormwater Fund (470) Total		11,732,832	8,093,228	2,339,900	3,791,247	3,781,913	4,024,250	4,000,046	29,670,188
Stormwater Bond Construction Fund (473) *									
P12074	SOUTHEAST ISLES TIDAL AND STRMWTR IMPR	1,550,000	1,550,000	42,430,000	-	-	-	-	43,980,000
P11868	RIVER OAK STORMWATER ANALYSIS	37,975,000	37,975,000	-	-	-	-	-	37,975,000
P11842	EDGEWOOD STORMWATER IMPROVEMENTS	30,475,000	30,475,000	-	-	-	-	-	30,475,000
P11843	PROGRESSO STORMWATER IMPROVEMENTS	-	-	26,990,000	-	-	-	-	26,990,000

City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P11844	DURRS AREA STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	20,890,000
P11845	DORSEY RIVERBEND STORMWATER IMPROVEMENTS	-	-	20,890,000	-	-	-	-	20,890,000
P12082	VICTORIA PARK TIDAL & STRMWTR IMPROVEMENT	-	-	18,800,000	-	-	-	-	18,800,000
Stormwater Bond Construction Fund (473) Total**		70,000,000	70,000,000	130,000,000	-	-	-	-	200,000,000
Water & Sewer Master Plan 2017 Fund (495)									
P11589	FIVEASH WTP DISINFECTION IMPROVEMENTS	31,230,737	31,130,715	-	-	-	-	-	31,230,737
P12391	BERMUDA RIVIERA SML WTRMN IMPROVEMENTS	1,088,038	228,123	-	-	-	-	-	1,088,038
P11901	VICTORIA PK STH SM WATERMAINS IMPROVEMNT	2,313,282	115	-	-	-	-	-	2,313,282
P12404	EXCAVATE & DISPOSE OF DRY LIME SLUDGE	933,425	75,549	-	-	-	-	-	933,425
P12399	FIVEASH WTP PCCP REPLACEMENT	3,970,665	3,970,665	-	-	-	-	-	3,970,665
P11563	VICTORIA PARK SEWER BASIN A-19 REHAB	1,318,427	-	-	-	-	-	-	1,318,427
P10850	VICTORIA PARK A NORTH-SMALL WATERMAINS	186,850	-	-	-	-	-	-	186,850
P12388	NE 13TH ST 24" FORCE MAIN REPLACEMENT	3,069,684	2,717,955	-	-	3,313,560	-	-	6,383,244
P11566	RIO VISTA SEWER BASIN D-43 REHAB	2,604,499	651,691	-	-	-	-	-	2,604,499
P12390	16" FM ALONG LAS OLAS BLVD PHASE 2	1,937,161	136,509	-	-	-	-	-	1,937,161
P12389	18" FM RPL ACROSS NEW RVR FRM 9TH/ BIRCH	1,919,862	1,847,228	-	-	-	-	-	1,919,862
P12415	PUMP STATION A-7 UPGRADE	1,805,531	1,779,762	-	-	-	-	-	1,805,531
P12055	BASIN A-18 SANITARY SWR COLL SYSTM REHAB	962,296	399,073	-	-	-	-	-	962,296
P10814	CENTRAL NEW RIVER W/MAIN RIVER CROSSING	1,598,803	794,601	-	-	-	-	-	1,598,803
P12049	FLAGLER HEIGHTS SWR BASIN A-21 LATERALS	986,989	1,408	-	-	-	-	-	986,989
P12180	CROISSANT PARK SMALL WATER MAINS	241,168	5,129	-	-	-	-	-	241,168
P12414	GRAVITY PIPE IMPV TO DWNTWN COL SYSTM	677,807	587,249	-	-	-	-	-	677,807
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	516,010	51,281	-	-	-	-	-	516,010
P12352	S MIDDLE RIVER FORCE MAIN RIVER CROSSING	590,948	1	-	-	-	-	-	590,948
P11080	PORT CONDO SMALL WATER MAIN IMPROVEMENTS	508,389	450,507	-	-	-	-	-	508,389
P12184	DAVIE BLVD 18" WM ABAN I-95 TO SW 9 AVE	1,780,592	1,724,988	-	-	-	-	-	1,780,592
P12413	FM FROM PUMP STN D-35 TO D-36 UPSIZE	446,345	81,836	-	-	-	-	-	446,345
P12133	PUMP STN A-13 REDIRECTION E OF FEDERAL	1	1	-	-	-	-	-	1
P12395	PEELE DIXIE ELECTRICAL STUDIES	205,109	205,109	-	-	-	-	-	205,109
P12400	PROSPECT WELLFIELD ELC STUDIES & TESTING	183,832	183,832	-	-	-	-	-	183,832
P12456	SEWER BASIN D-40 REHAB	162,405	82,627	-	-	-	-	-	162,405
P12402	PEELE DIXIE WELLFIELD ELC STUD & TESTING	147,299	147,299	-	-	-	-	-	147,299
P12396	PEELE DIXIE SURGE PROTECTION UPGRADES	98,540	98,540	-	-	-	-	-	98,540
P12202	LIFT STATN D-11 FLOW ANALYSIS & REDESIGN	32,748	32,748	-	-	-	-	-	32,748
P12463	CORAL SHORES SML WATERMAIN IMPROVEMENTS	1,118,852	1,118,852	-	-	-	-	-	1,118,852
P12569	NE 5TH STREET FORCE MAIN IMPROVEMENT	140	140	-	-	-	-	-	140
P12570	36TH STREET FORCE MAIN IMPROVEMENT	309,875	309,875	-	-	-	-	-	309,875
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	3,422,865	-	-	3,422,865
P11664	BASIN B-6 SANITARY SEWER SYSTEM REHAB	-	-	-	-	7,048,734	-	-	7,048,734
P11864	BERMUDA RIVIERA SEWER BASIN B-2	-	-	-	-	3,661,561	-	-	3,661,561
P11991	DOWNTOWN SEWER BASIN PS A-7 REHABILITATION	-	-	-	-	4,864,984	-	-	4,864,984
P12397	WELL REHABILITATION	-	-	-	-	1,179,200	-	-	1,179,200
P12398	FIVEASH WTP GST AND CLEARWELL UPGRADES	-	-	-	-	850,000	-	-	850,000
P12405	UTILITIES WIDE AREA NETWORK SCADA IMPROVEMENTS	-	-	-	-	18,800,274	-	-	18,800,274
P12408	FORCE MAIN (FROM PUMP STATION A-54 TO A-10) UPSIZE	-	-	-	-	2,331,910	-	-	2,331,910
P12462	CORAL RIDGE SMALL WATERMAIN IMPROVEMENTS	-	-	-	-	3,800,685	-	-	3,800,685
FY 20150175	TWIN LAKES (NW) WATERMAIN	-	-	-	-	4,752,866	-	-	4,752,866
FY 20150212	VICTORIA PARK A-17 BASIN PUMP STATION REHAB	-	-	-	-	10,000,000	-	-	10,000,000
FY 20150214	LAS OLAS ISLED D37 BASIN REHAB	-	-	-	-	13,377,418	-	-	13,377,418
FY 20150219	ADVANCED METERING INFRASTRUCTURE IMPLEMENTATION	-	-	-	-	22,900,000	-	-	22,900,000
FY 20150222	MIDDLE RIVER TERRACE A-27 SEWER SYSTEM REHAB	-	-	-	-	6,455,000	-	-	6,455,000
FY 20190716	FIVEASH WTP FILTERS REHABILITATION	-	-	-	-	2,000,000	-	-	2,000,000
FY 20190745	LAS OLAS PUMP STATION REHAB	-	-	-	-	6,500,768	-	-	6,500,768
FY 20190748	SMALL WATER MAIN REPLACEMENT - NE 51ST STREET	-	-	-	-	8,886,880	-	-	8,886,880
FY 20200838	RIVERLAND ROAD WATERMAINS	-	-	-	-	4,496,842	-	-	4,496,842
FY 20210967	BASIN A-22 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	4,450,307	-	-	4,450,307
P12611	BASIN A-29 SANITARY SEWER COLLECTION SYSTEM REHAB	-	-	-	-	8,314,777	-	-	8,314,777
FY 20211001	REPUMP B TO GEORGE ENGLISH PARK 42" REHABILITATION	-	-	-	-	28,591,369	-	-	28,591,369
Water & Sewer Master Plan 2017 Fund (495) Total		62,946,309	48,813,408	-	-	170,000,000	-	-	232,946,309
Water & Sewer Regional Master Plan 2017 Fund (496)									
P12406	REDUNDANT FORCE MAIN FROM B-REPUMP	(5,749)	(5,749)	-	-	-	-	-	(5,749)
P12385	SE 10TH AV 48" FM REPL & 36" BYPASS	(3,132)	(3,132)	-	-	-	-	-	(3,132)

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City of Fort Lauderdale
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Project #	Project Title	Unspent Balance	Available Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	TOTALS
		as of April 27, 2020	as of April 27, 2020						
P12384	NE 38TH ST 42" FM & NE 19TH AV 24" FM	11,059,043	9,943,436	-	-	-	-	-	11,059,043
P12387	EFFLUENT MAIN REHABILITATION	8,114,903	8,114,609	-	-	-	-	-	8,114,903
P12383	NE 25TH AVE FORCE MAIN REPLACEMENT	4,753,584	3,976,677	-	-	-	-	-	4,753,584
P12375	PROG MGMT OF CONSENT ORDER PROJECTS	12,983	9,078	-	-	-	-	-	12,983
P11465	17TH STREET CAUSEWAY - LARGE WATER MAIN REPLACEMENT	-	-	-	-	781,814	-	-	781,814
P12566	REDUNDANT SEWER FM NORTH TO GTL WWTP	21,815,819	284,566	-	-	-	-	-	21,815,819
P12567	REDUNDANT SEWER FM SOUTH TO GTL WWTP	31,884,659	5,898,551	-	-	-	-	-	31,884,659
P12176	GTL MOTOR CONTROL CENTERS REHABILITATION	-	-	-	-	963,756	-	-	963,756
P12467	RGNL B RE-PUMP VARIABLE FREQ DRIVE (VFD)	-	-	-	-	730,052	-	-	730,052
P12468	GTL CHLORINE SCRUBBER	-	-	-	-	429,524	-	-	429,524
FY 20210962	REHABILITATION OR REPLACEMENT OF 48 to 54-INCH	-	-	-	-	23,000,000	-	-	23,000,000
P12251	CLARIFIER PIPE REPLACEMENT	-	-	-	-	3,708,000	-	-	3,708,000
P12255	GTL EXTERIOR PAINTING	-	-	-	-	314,553	-	-	314,553
FY 20170518	GTL SLUDGE TRANSFER PUMPS & SEAL WATER SYSTEM	-	-	-	-	72,301	-	-	72,301
Water & Sewer Regional Master Plan 2017 Fund (496) Total		77,632,110	28,218,036	-	-	30,000,000	-	-	107,632,110
Central Services Operations Fund (581)									
P12305	ACCESS CONTROL UPGRADE - CITYWIDE	621,903	596,212	-	-	-	-	-	621,903
P11937	ENTERPRISE RESOURCE PLANNING (ERP)	442,608	155,030	2,600,000	-	-	-	-	3,042,608
P12123	EOC DATA ROOM AT FIRE STATION 53	92,190	-	-	-	-	-	-	92,190
P12207	CITY HALL DATA CENTER A/C & FIRE SUPPRES	17,141	17,141	-	-	-	-	-	17,141
P12235	LAND & ASSET MANAGEMENT SYSTEM PROJECT	1,753	1,753	-	-	-	-	-	1,753
P11922	KRONOS UPGRADE	173	173	-	-	-	-	-	173
Central Services Operations Fund (581) Total		1,175,768	770,309	2,600,000	-	-	-	-	3,775,768
Vehicle Rental Operations Fund (583)									
P12103	ENVIRONMENTAL SUSTAINABLE MAN SYST	670,980	643,087	-	-	-	-	-	670,980
P12363	GTL WWTP FUEL ISLAND IMPROVEMENTS	140,000	90,121	-	-	-	-	-	140,000
P12327	CENTRAL FUEL STATION RENOVATIONS & IMPRO	248	248	-	-	-	-	-	248
P12432	FIRE STATION 53 FUEL ISLAND IMPROVEMENTS	29,444	29,444	-	-	-	-	-	29,444
Vehicle Rental Operations Fund (583) Total		840,672	762,900	-	-	-	-	-	840,672
Arts and Science District Garage Fund (643)									
P12091	CITY WAYFINDING & INFO SIGNAGE	87,931	87,931	-	-	-	-	-	87,931
Arts and Science District Garage Fund (643) Total		87,931	87,931	-	-	-	-	-	87,931
Florida Department of Transportation (FDOT) Fund (778)									
P12474	MID-FIELD TAXIWAY EXTENS AND RUN-UP AREA	-	-	946,200	946,200	-	-	-	1,892,400
P12521	RUNWAY 27 AND 13-31 BYPASS TAXIWAYS	-	-	885,000	-	-	-	-	885,000
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	-	52,070	-	-	52,070
P12539	TAXIWAY GOLF PAVEMENT REHAB	-	-	52,000	412,000	-	-	-	464,000
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	15,000	108,650	-	-	-	123,650
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	-	15,500	-	-	-	145,500
FY 20200884	TAXIWAYS B & Q REALIGNMENT	-	-	-	-	1,633,600	-	-	1,633,600
FY 20200886	RUNWAY 13-31 PAVEMENT SEALING	-	-	-	-	371,200	-	-	371,200
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	12,500	12,500
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	21,000	258,000	279,000
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	40,300	586,200	626,500
Florida Department of Transportation (FDOT) Fund (778) Total **		-	-	1,898,200	1,482,350	2,186,870	61,300	856,700	6,485,420
Federal Aviation (FAA) Grant Fund (779)									
P12522	RUNWAY 13 RUN-UP AREA	-	-	-	-	937,260	-	-	937,260
P12540	RUNWAY 27 BY-PASS TAXIWAYS	-	-	270,000	1,955,700	-	-	-	2,225,700
P12612	RUNWAY 9 TAXIWAY INTERSECTION IMPROVEMENTS	-	-	-	279,000	2,340,000	-	-	2,619,000
FY 20210989	TAXIWAY L&P EXTENSION & RUN-UP AREA	-	-	-	-	-	-	225,000	225,000
FY 20210990	RUNWAY 9-27 PAVEMENT REHABILITATION PROJECT	-	-	-	-	-	378,000	4,648,860	5,026,860
FY 20210991	RUNWAY 9 WESTERN EXTENSION & PARALLEL TW EXTENSION	-	-	-	-	-	725,400	11,313,300	12,038,700
Federal Aviation (FAA) Grant Fund (779) Total **		-	-	270,000	2,234,700	3,277,260	1,103,400	16,187,160	23,072,520
GRAND TOTAL		645,175,731	497,308,535	190,799,116	102,990,918	267,687,903	100,519,034	121,099,766	1,428,272,468

*Unspent balances were reduced and adjusted as per Commission Memo 20-092 due to the restoration of the Rio Vista Neighborhood, Hector Park, and Virginia Young Park

**Grant funds and Proposed Stormwater Revenue Bonds will not be appropriated until each grant contract is executed and bond funding is secured.

Budget Overview

The budget reflects the policies adopted the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The City's structure includes five (5) Charter Offices: City Attorney, City Auditor, City Clerk, Mayor and City Commission, and City Manager. There are also ten (10) operational departments: Finance, Fire-Rescue, Human Resources, Information Technology Services, Office of Management and Budget, Parks and Recreation, Police, Public Works, Sustainable Development, and Transportation and Mobility. In addition, there is a Community Redevelopment Agency.

The adopted budget is the result of efforts by the Mayor and four (4) City Commissioners, as well as City staff to allocate limited resources to best serve the needs of the City of Fort Lauderdale. The budget reflects the policies adopted by the City Commission in response to the needs and concerns communicated to them by the neighbors of Fort Lauderdale.

The Fiscal Year 2021 Adopted Budget for the City of Fort Lauderdale, Florida was developed using a modified Program/Performance model. This model enhances the quality of decision-making and provides a vehicle to measure the City's delivery of services. The budget is intended to serve four (4) primary purposes: a Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

Policy Document

As a policy document, the adopted budget was developed within the framework of the City's goals, strategic priorities, Community Investment

Plan, and financial and budgetary policies. The information contained in this document allows policy makers an opportunity to review recommendations to address long-term goals for sustainability of the City and its services.

Operations Guide

As an operations guide, the adopted budget describes programs, services, and functions performed by each department. Departmental goals, objectives, and performance indicators are provided for each program. An organizational chart is provided to show the City is structured for collaboration and interdepartmental coordination work. In addition, a three-year comparison and analysis of staffing is included.

Financial Plan

As a financial plan, the adopted budget outlines the City's fiscal resources. This document displays projected revenue and expenditures for all operating funds. A five-year financial analysis is provided for the major revenue and expense categories.

Communications Device

The budget is designed to clearly communicate information by using text, tables, and graphs to summarize data for the reader. The document describes the budget process for developing, reviewing, adopting, and amending the budget. The Appendix section provides the reader with an Integration of the Strategic Plan and the Budget along with a Glossary and a list of Acronyms to enhance reader understandability. Additional information about the City may be found on the City's website at www.fortlauderdale.gov. Please call the Budget/CIP and Grants Division of the Office of Management and Budget at (954) 828-5425 with questions about the City's budget.

Budget Development Process

The budget process is a collaborative effort between the City Commission, City Manager, community builders, and neighbors to strive to meet the needs of the community at a reasonable price. Every City Commission meeting involves deliberation about what services the City should provide, at what level, and at what price. The decisions made by the City Commission throughout the year provide a general path for budget deliberations to follow. City employees provide the perspective of professionals as to the most efficient and effective way to implement Commission policy. Neighbors have the opportunity to express their preferences for City services and funding mechanisms through representation on the Budget Advisory Board, formal budget public hearings as well as through individual City Commission meetings during the year.

The budget process is comprised of six stages: Forecast, Request, Review, Proposed, Adoption, and Monitoring. These steps often overlap one another because the City is always operating in one fiscal year while developing the next.

Forecast stage - This is the beginning step in the development of the next year's budget. The City Commission will set initial priorities and provide guidance for the process. Budget staff will prepare payroll projections, revenue and expense worksheets, and additional supplemental data. The development of the Community Investment Plan occurs concurrently with this stage.

Request stage - This stage commences after departmental staff receive guidance and training. Departmental develop revenue projections and expenditure requests based upon City Commission priorities, needs of the community, financial trends, and projections. Departments will have an opportunity at this stage to request and justify additional resources or propose departmental reorganization at this time.

Review stage - This stage provides for the evaluation of departmental budget modification

requests. Budget staff will review and conduct an analysis at the most detailed level of a department's revenue projections and expense requests. During this stage, City Management will meet individually with each department to review their budget requests and to better understand their priorities. In April, the City Manager will meet with departments frequently to discuss the decisions necessary to prepare a proposed, balanced budget. Departments also meet with the Revenue Estimating Conference Committee and Budget Advisory Board during this stage.

Proposed Budget stage - In July, the City Manager presents the proposed budget to the City Commission per City Charter requirements. At this step in the development of the budget, the City Commission must set a maximum millage rate that will be provided to the Broward County Property Appraiser for inclusion as a preliminary millage in the State-required "Truth in Millage" (TRIM) notice sent to all property owners.

Adoption stage - The City Commission holds two public hearings in the month of September to adopt the millage and non-ad valorem rates, the budget and Community Investment Plan.

Monitoring stage - In October, the adopted budget and authorized positions are loaded into the City's financial system. Throughout the fiscal year, Office of Management and Budget staff review purchases and personnel requisitions, monitor City Commission actions for financial impacts, and engage with monitoring the City's budget using the Quarterly Projection System. Each quarter the system informs senior leadership of budgetary decisions throughout the year and estimates remaining expenses and revenues throughout the rest of the fiscal year. Because projections are forward-looking, senior leadership can proactively identify and address potential issues such as over-expenditures or low-revenue collection.

Budget Calendar

January

- Prepare training documents used for budget development
- Commission Annual Action Plan (CAAP) Prioritization
- Budget and Community Investment Plan (CIP) Kickoff Presentation
- CIP software open for data entry
- Begin/complete interim reviews with each department and discuss reorganization and temporary positions

February

- Office of Management and Budget (OMB) staff facilitates Budget and CIP training
- Departments prepare Budget and CIP requests
- Accounting software open for data entry

March

- OMB provides ongoing budget preparation assistance to departments
- Departments submit budget requests
- Neighbor Survey Results/Workshop
- Budget and CIP Departmental Budget Reviews
- Revenue Estimating Conference Committee review meetings with departments
- Accounting and CIP software closed

April

- City Manager Budget and CIP Review with departments

May

- Departmental Budget Request Presentations to the Budget Advisory Board

June

- Broward County Property Appraiser provides preliminary property valuation
- City Commission/Budget Advisory Board Joint Workshop recommendation of Millage and Non-Ad Valorem Rate
- City Commission and Executive Strategy Team receive the Preliminary Budget

July

- Broward County Property Appraiser certifies the property tax roll on July 1
- Completion of proposed budget balancing
- City Manager presents the proposed budget, CIP, and five-year financial forecast to the City Commission
- City Commission adopts a maximum millage rate and non ad valorem assessment rates to be advertised in the Truth in Millage (TRIM) notice

August

- Certification of Proposed Millage and non-ad valorem fees to the Property Appraiser
- Property Appraiser distributes TRIM notices to all property owners
- Prepare for two (2) public hearings

September

- City Commission holds 1st and 2nd (final) public hearings to adopt the millage and the budget
- Certification of the Non-Ad valorem Assessments to the Property Appraiser
- Certification of the final millage with the Property Appraiser and State of Florida Department of Revenue within three (3) days of final adoption

October

- Beginning of a new Fiscal Year
- Prepare TRIM compliance packet for Florida Department of Revenue
- Review Government Finance Officers Association (GFOA) requirements for submission for the budget awards
- Prepare Adopted Budget Document

November

- Publish Adopted Budget Document

December

- Submit Budget to Government Finance Officers Association (GFOA) for review

Budgetary Basis

The budget is adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) with the following exceptions:

- Advances from other funds are presented as revenues.
- Encumbrances, advances to other funds, and principal on long-term debt of proprietary funds are presented as expenditures or expenses.
- Depreciation and compensated absences are not budgeted in any funds.

The basis of accounting for governmental funds is modified accrual. Under the modified accrual basis, revenues are recognized when they become susceptible to accrual. For example, measurable and available to finance the City's operations. Available refers to collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures (decreases in net financial resources) are recognized in the accounting period in which the related fund liabilities are incurred, as long as they are measurable. An exception to this is long-term debt and the long-term portion of accumulated compensated absences and longevity pay, which are recognized when due. Budgetary expenditures include expenditures adjusted for encumbrances at fiscal year-end and principal on long-term debt of the proprietary funds.

In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as a guide. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore,

revenues are recognized based upon the expenditures recorded. In the other, monies are virtually unrestricted as to purpose of expenditure and are usually revocable only for failure to comply with prescribed compliance requirements. The resources are reflected as revenues at the time of receipt or earlier if susceptible to accrual.

The major utility taxes and franchise fees are recorded as revenues when earned. Licenses and permits, fines and forfeitures, charges for services, and other revenues (except investment earnings) are recorded as revenues when received in cash because they are generally not measurable until actually received. Property taxes are recorded as revenues in the fiscal year levied, provided they are collected in the current period or within sixty days thereafter. Those remaining uncollected are recorded as deferred revenues. Investment income is recorded as revenue when earned. Special assessments are recorded as revenues

only to the extent that individual installments are considered available.

The accrual basis of accounting is utilized by proprietary funds and pension and nonexpendable trust funds. Under the accrual basis, revenues are recognized in the accounting period in which they are earned, if objectively measurable, whether collected sooner or later. Expenses, not expenditures, are recognized when the benefits of costs incurred are deemed to have been consumed or expired. Long-term liabilities are accounted for through those funds. Depreciation of fixed assets (including capital outlay equipment purchased in the operating budget) is recorded in the accounts of these funds as well on the straight-line basis over the following useful lives: buildings (40-50 years), improvements (20-50 years), and equipment (3-15 years).

The budget is adopted on a basis consistent with generally accepted accounting principles

Financial Integrity Principles and Policies

As stewards of public funds the City of Fort Lauderdale must ensure the proper handling of finances, utilize best practices, and deliver high quality services by providing an overarching outlook to guide the City; thereby preserving the integrity of the organization and providing financial sustainability.

The financial integrity of the City of Fort Lauderdale is of utmost importance and upholding a set of principles is a key element to maintaining this integrity. The financial integrity principles outlined in this document highlights the basic framework for the overall fiscal management of the City. This document contains high-level principles that govern the City's financial management. Detailed policy direction is set forth in separate policy documents as described herein.

The financial integrity principles will be reviewed and updated as necessary, but will be comprehensively evaluated at least every five years. The approved City of Fort Lauderdale financial integrity principles and supporting policies are outlined below:

Principle I: Sound Budgeting Practices

Supporting Policies

- A. Revenue Estimating Conference Process
- B. Cost Recovery
- C. Grants/Reimbursement
- D. Inter-Fund Borrowing
- E. Proprietary Funds - Working Capital
- F. General Fund - Fund Balance
- G. Structurally Balanced Budget
- H. Budget Adjustment and Amendment
- I. Allocation of Overhead Cost

Principle II: Prudent Fiscal Management

Supporting Policies

- A. Revenue Collections
- B. Purchasing
- C. Fixed Assets
- D. Procurement Card (P-Card)
- E. Risk Management
- F. Cash Management
- G. Financial Oversight and Reporting

Principle III: Cost Effective Operations

Supporting Policies

- A. Performance Management
- B. Financial Transparency
- C. Business Continuity Preparedness
- D. Travel Policy
- E. Full Cost of Service

Principle IV: Long-term Financial Planning

Supporting Policies

- A. Investments
- B. Multi-year Community Investment Plan
- C. Multi-year Financial Forecast
- D. Debt Management
- E. Capital Maintenance, Renewal, and Replacement



Financial Policies

GENERAL FINANCIAL POLICIES

The purpose of these policies is to provide overall financial guidance for the City of Fort Lauderdale and serve as a basis for future financial decision-making.

General Guidelines

- Current, recurring revenues equal current, on-going expenses (Structurally Balanced Budget).
- One-time revenues can be used to build up the un-assigned fund balance or be used for truly one-time expenses without impacting service levels.
- Any year-end surplus should be directed to the un-assigned fund balance and not used to finance recurring expenses in the following fiscal year.
- Capital improvements should be financed from current revenues, but may be financed by prudent use of debt instruments that provide for a pay-back period which does not exceed the life of the improvement. Once the City has borrowed for such improvements, debt service becomes a current expense to be covered by recurring revenue.
- Internal service funds are used by the City to provide services within the City organization. Examples include fleet, project management, information technology, and insurance. Charges to City departments or projects should be set to cover all costs. They should have sufficient reserves to cover fluctuations or long-term liabilities such as vehicle replacement and insurance claims.
- Revenues and expenditures will be projected out at least five years into the future. Should any structural imbalance be projected, a plan should be agreed upon to address the imbalance.

Fund Balance Levels and Appropriation of Fund Balance

- Unrestricted Fund Balance is defined as the total of committed fund balance, assigned fund balance, and unassigned fund balance. This only includes resources without a constraint on spending or for which the constraint on spending is imposed by the City.
- Maintaining a prudent level of unrestricted fund balance is necessary to protect the City against reducing service levels, emergencies, natural disasters, unanticipated economic downturns, or unpredicted one-time expenditures.
- The City Commission adopted a recommendation from the Budget Advisory Board to maintain the unrestricted fund balance for the General Fund at a level that is equivalent to two (2) months of operating expenditures and required transfers. Should the projected or actual unrestricted fund balance fall below this minimum, a plan will be submitted for consideration to achieve the minimum level within a three-year period. This plan will include a combination of cost reductions, revenue enhancements, and/or service reductions and should be submitted within 30 days of recognition of the fund shortfall. Use of fund balance below the recommended threshold is permitted only in case of an emergency, or in the case of an unanticipated economic downturn which causes a material loss of revenues. Non-recurring revenues shall not be used to balance the annual budget for recurring expenses.

Financial Policies, continued

Funding of Self Insurance Fund

- City managed, self-insured programs are to be funded through fees recovered through the user departments including administrative costs and reserves. These self-insurance programs include workers' compensation, certain health plans, police and employment practices and general liability.
- It is the policy of the City that the self-insurance programs be fully funded. An actuarial study will be performed each year. Any current or future deficits that may occur in the workers' compensation or general liability programs will include a financial plan for eliminating the fund deficit within the next three years. The plan will include options such as increased department contributions or transfers from other funds available as a means to fund the deficit.

Community Investment Plan (CIP)

- The City currently prepares a 5-year Community Investment Plan with each annual budget. The plan serves as a planning guide for the construction of general purpose and utility improvements in the City. This provides the City Commission with an assessment of capital needs. Annual contributions to this program from the General Fund are necessary to maintain facilities and meet infrastructure needs.
- It is the policy of the City that annual contributions to this program from the General Fund are, at a minimum, 1% of the total General Fund expenses. Additional contributions may be made during the fiscal year through budget amendments as desired projects and funding sources become available. However, additional funding from the General Fund will not be permitted if the use of fund balance causes

the unrestricted fund balance to fall below the minimum requirement. The City Manager may pursue alternate methods of funding these projects through federal, state, or local grants, or other innovative financial options (public/private partnerships).

- Fund balance in excess of 25% operating expenses and required transfers may be used to fund additional capital projects or increase funding of existing projects.
- The construction of new facilities or buildings and other types of infrastructure or the annexation of property may require additional future operating costs to staff and maintain the facility or property. The costs of staffing and maintaining the facility or property and any associated revenues should be considered prior to construction of the facility or annexation of the property.
- It is the policy of the City that all capital projects or other long-range projects (annexation of property, tax increment areas, etc.) contain economic evaluation providing information on the potential operating impacts of the project. The evaluation should include any savings or incremental revenue resulting from the project, as well as any new costs.
- No capital project should be funded unless an economic evaluation has been completed and the necessary funds can be reasonably assumed to be available when needed.

Operating Capital Outlay

- Capital outlay needs can also be provided through department budgets. This type of capital expenditure includes equipment replacement, hardware needs and other minor facility or building improvements that do not meet the criteria to be included in the Community Investment Plan.

Financial Policies, continued

- It is the policy of the City to fund operating capital needs from current revenues. The City will include in the operating budget those operating capital needs that are considered “critical” to functional operations of City services. Financing the purchase through bonds, notes or an interfund advance is an option only if the debt service required to pay back the debt can be made from current revenues (does not require the use of fund balance in future years).

Enterprise Funds

- The City provides a wide variety of services to the residents and visitors including water and sewer, solid waste, stormwater, parking facilities, a cemetery system, and an executive airport. The cost of these services approximates 28% of the City’s annual expenditures. The City Commission establishes rates for the use of these services and periodically adjusts the rates based upon system needs.
- It is the policy of the City in regards to enterprise funds to establish user fees at an amount sufficient to cover all costs, including indirect costs and any debt service related to investment in these facilities, and to provide for reasonable reserve levels. The City is responsible for conducting periodic reviews of the financial performance of these funds to ensure user fees are adequate, costs are justified, and reserve balances are sufficient to provide for future operations.

DEBT POLICIES

The City has established policies regarding the utilization of debt instruments. The principal use of debt by the City has been for making capital expenditures. Because the use of public capital stretches over many years, it is appropriate that those who enjoy the benefits should also pay the costs.

The City Commission has issued debt for recapitalization of existing assets, most of the Water and Sewer Master Plan, the replacement of nine existing fire stations, the addition of one new fire station, the addition of a new police station and the revitalization of City parks.

The solid financial position of the City, along with application of the most current financial management practices, has permitted the City to obtain very favorable bond ratings and consequently, low interest rates.

The City has adopted the following policy statements as guidelines for the use of debt:

- Short-term debt is not to be used to support routine operations unless borrowing can be obtained at a lower rate of interest than invested funds and funds are not available for the routine operations.
- Debt payment shall not exceed the anticipated useful life of an improvement and in no case exceed 30 years.
- Bond issues shall be scheduled to level annual debt service requirements so that borrowing costs are minimized. This may be modified based on the express purpose of spreading improvement costs equally over a long period of time so that future citizens become responsible for portions of the cost.
- With each bond offering and at least annually, the City shall fully disclose its financial position and fiscal management practices.

Financial Policies, continued

BOND RATINGS

A summary of the City’s bond ratings for outstanding long-term debt is as follows:

General Obligation
 Moody’s: Aa1
 Standard & Poor’s: AAA

Special Obligation
 Moody’s: Aa2
 Standard & Poor’s: AAA

Water & Sewer Revenue Bonds
 Moody’s: Aa1
 Standard & Poor’s: AA+

General Obligation Bonds are secured by the full faith and credit of the City. The outstanding General Obligation Bonds will be repaid from ad valorem taxes.

Special Obligation Bonds are secured by pledged funds consisting of non-ad valorem revenues.

AMENDMENT/TRANSFER POLICIES

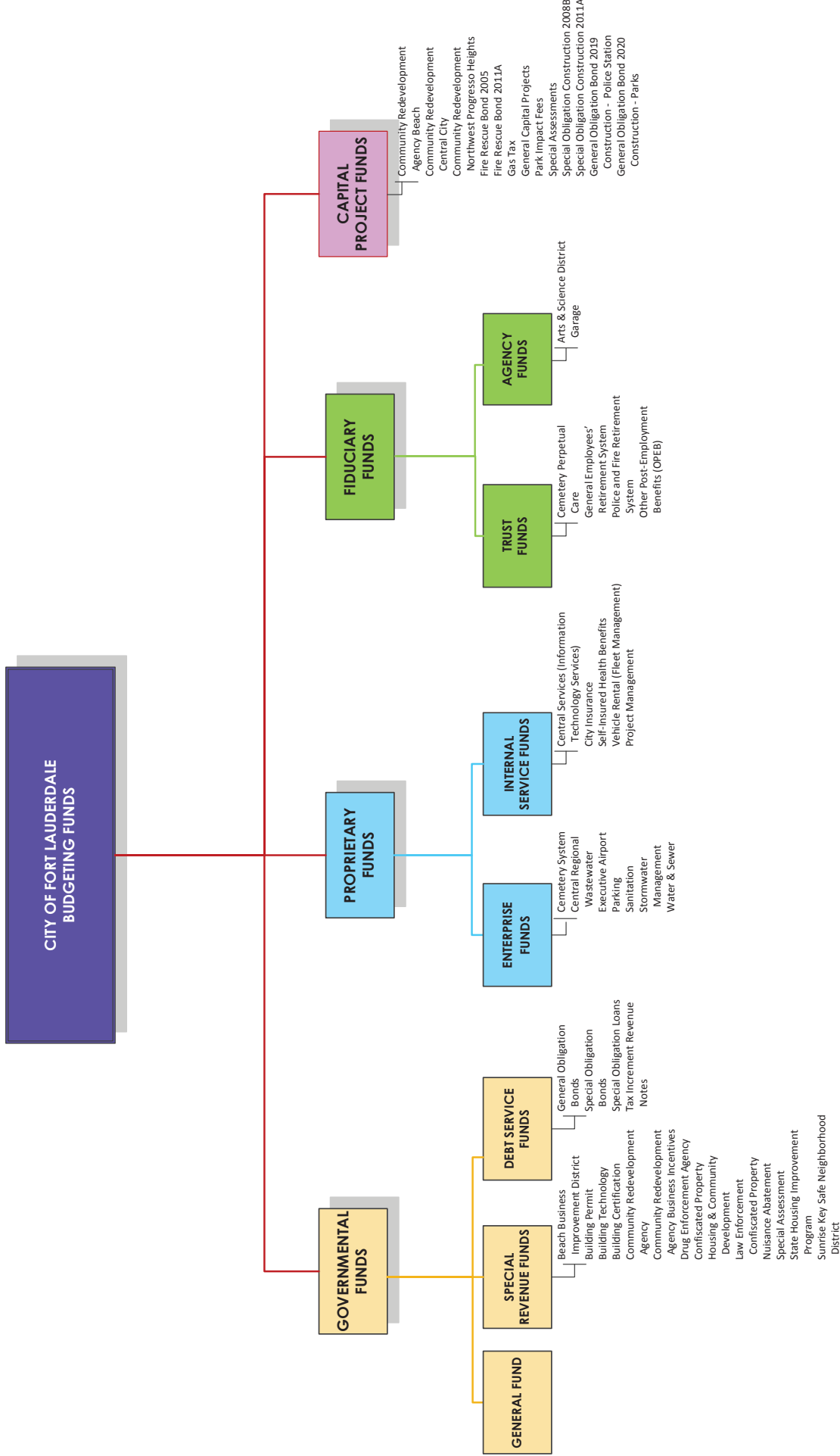
The City’s annual operating budget is approved by the City Commission at the fund and department level. Any change in the overall budget appropriations, between departments, or for changes between funds is considered an amendment and must be approved by the City Commission.¹ The City Commission also approves all allocations from fund balance.

Budget transfers are administrative changes to the budget within the same department and fund. This process provides for ongoing adjustments to the operating budget and enhanced reporting and control over expenditure items but does not impact the adopted budget for that department. The City Manager has the delegated authority to approve budget transfers.



¹ The City Charter allows for approved encumbrances and capital project balances to “roll” to the next year without receiving specific Commission approval.

CITY OF FORT LAUDERDALE | BUDGET FUND STRUCTURE



Fund Descriptions

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the City are financed. The funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. The acquisition, use, and balances of the City's expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are accounted for through governmental funds. The measurement focus is on determination of changes in financial position, rather than net income. The following are the City's governmental fund types:

General Fund - The General Fund is the general operating fund of the City. All general tax revenues and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The general operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.

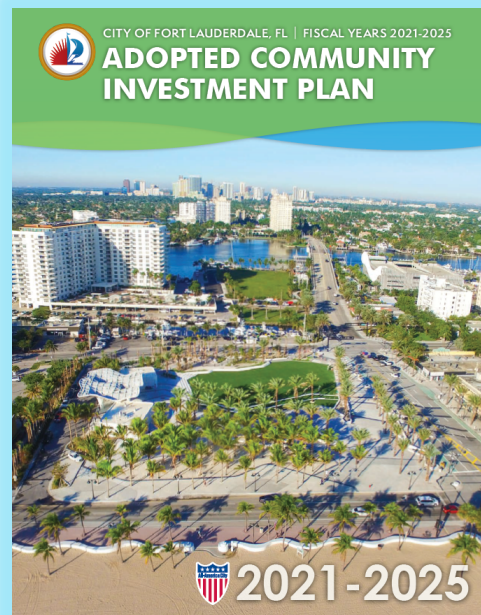
Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of legal and/or regulatory provisions or administrative action. Funds of this type are:

- Beach Business Improvement District (BID)
- Building Certification Maintenance
- Building Permits
- Building Technology Funds
- Community Redevelopment Agency (CRA)
- CRA Business Incentives
- Housing & Community Development (HCD)
- Nuisance Abatement
- Police Confiscation Funds
- School Crossing Guard Fund
- State Housing Initiative Program (SHIP)
- Sunrise Key Neighborhood Improvement District (SKNID)

Debt Service Funds - Debt Service Funds are used to account for the annual payment of principal, interest, and other expenditures on general long-term debt, other than bonds payable from the operations of the enterprise funds. Funds of this type are:

- General Obligation Bonds
- Special Obligation Bonds
- Special Obligation Loans
- Tax Increment Revenue Bonds

Capital Projects Funds - Capital Projects Funds are used to account for financial resources segregated for the acquisition or construction of major capital facilities other than those financed by enterprise operations. Specific appropriations for these funds are summarized in the Community Investment Plan.



Fund Descriptions, continued

Proprietary Fund Types

Proprietary Funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector. The following are the City's proprietary fund types:

Enterprise Funds - Enterprise Funds are used to account for operations that provide a service to citizens, financed primarily by a user charge, and where the periodic measurement of net income is deemed appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds of this type are:

- Cemetery System
- Central Regional Wastewater
- Executive Airport
- Parking
- Sanitation
- Stormwater Management
- Water and Sewer

Internal Service Funds - Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City or to other governmental units. Funds of this type are:

- Central Services
(Information Technology Services)
- City Insurance
- Health Benefit Insurance
- Vehicle Rental (Fleet Management)
- Project Management



Other Fund Types

In the City's accounting system, there are other fund types. The following are the City's fiduciary funds and account groups:

Fiduciary Funds - Fiduciary Funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds. Funds of this type are:

- Arts and Science District Garage
- Cemetery Perpetual Care
- General Employees' Pension
- Police and Fire Pension

Contributions to the pension plans and deferred compensation are reflected in the adopted budget. The City does not contribute funds to the Cemetery Perpetual Care Fund. The Arts and Science District Garage, while managed by the Transportation and Mobility staff, is handled as a separate function on behalf of the Performing Arts Center Authority and the Downtown Development Authority.

Fund Highlights

Airport System Fund

The Executive Airport Division of the Transportation and Mobility Department (FXE) develops, operates, and promotes the Fort Lauderdale Executive Airport and Industrial Airpark, the John Fuhrer Downtown Helistop, and Foreign-Trade Zone 241. The Airport's mission is to attract businesses to the area and help those businesses prosper while being a benefit to the community.

Executive Airport is unique in the Southeast in that it offers a 24-hour Federal Aviation Administration (FAA) Air Traffic Control Tower, an Instrument Landing System, a 6,000-foot runway, Aircraft Rescue and Fire Fighting services, U.S. Customs and Border Protection, 24-hour security, and a Police substation on property. The development of the facility reflects trends in business and leisure activity in the surrounding community and parallels the history and growth of the City of Fort Lauderdale.



This award-winning facility is home to over 1,050 based aircraft, including 301 jets and 32 helicopters; which is more than any other airport in the Southeastern United States. Four fixed-base operators provide a full spectrum of services, including fueling, avionics, maintenance, charters, aircraft sales and leasing, and air ambulance. It is important to note that each based aircraft represents significant capital and operating investments by a local business or individual that has chosen Fort Lauderdale as their home.

The Airport is a major job center, employing over 12,708 people in its aviation and non-aviation properties, payroll at \$578 million, and provides an estimated \$2.1 billion annual economic impact to the area.

The Airport is self-sustaining, with revenue generated by land leases and fuel flowage fees. The Division administers 38 land leases for both aviation-related and Industrial Airpark parcels on the 1,200-acre property.

A number of Community Investment Projects are planned that will continue to enhance the Airport's infrastructure. Some of these projects include:

- Taxiway enhancement projects
- Aviation Equipment and Service Facility Expansion

The FY 2021 adopted budget, including transfers, is \$11,087,817.

Arts and Science District Garage Fund

The Performing Arts Center Authority (PACA) is a 942-space parking garage located in the Arts and Science District of the City, the City has full and exclusive responsibility for operations and maintenance of the garage. This is a joint venture with the City, the PACA, and the Downtown Development Authority (DDA). The City has 16% interest, the DDA 42% interest, and PACA 42% interest. The Transportation and Mobility Department, Parking Services Division collects the revenue and manages the garage, and the Finance Department distributes the funds to the DDA and PACA. The City's net income from the garage has historically been zero. At the end of each fiscal year, shares of the net revenue are paid to PACA as a social contribution, up to an amount not to exceed \$300,000 for the fiscal year. The FY 2021 adopted operating budget for the Arts and Science District Garage is \$1,853,061.

Fund Highlights, continued

Cemetery Perpetual Care & Cemetery Fund



The Cemetery Perpetual Care and Cemetery System Funds were established for purposes of managing the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park. The cemeteries have been owned by the City since 1917 and have been operated and maintained by the City since FY 2019. The FY 2021 adopted operating budgets for the Cemetery Perpetual Care and Cemetery System Funds are \$1,597,187 and \$4,387,767 respectively.

Central Services Fund

The Central Services Fund is established to provide citywide technical resources, deliver customer care, and provide computers, telephones, mission critical two-way communications infrastructure and handheld radios, website, intranet, internet, electronic mail, wireless and mobile communications, business software applications, desktop software applications, training, and supports citywide hardware and software security. This fund supports 329 physical and virtual servers and 3,456 email accounts. Core services include the management of integrated applications to effectively deliver City services, such as on-line bill pay for utility services, parking tickets, and recreation registration fees.

In addition, the Central Services Fund is responsible for the support and maintenance (24 hours a day, 365 days a year) of applications and security systems, such as voicemail, call center, digital signage, firewall, remote access, and web filtering. The FY 2021 adopted budget includes \$2.6 million for additional Enterprise Resource Planning (ERP) implementation costs, The FY 2021 adopted budget for the Central Service Fund, including transfers, is \$25,053,927.

Parking Fund



The Parking Fund is a self-sustaining fund, using no tax dollars to fund parking operations. It includes garages, lots, enforcement, administrative support, and field personnel. All salaries, benefits, and expenses are paid exclusively from user-based revenues collected from meters, the sales of permits, and citations. Excess revenues are accumulated in the fund balance to finance major reconstruction and rehabilitation projects of the City's garages and parking lots, implementing sustainable features "greening" these facilities without tax dollars or outside financing. The City's parking system includes approximately 11,000 parking spaces in five (5) parking garages and 33 parking lots, as well as on-street parking.

The FY 2021 adopted operating budget, including transfers, is \$22,192,223.

Fund Highlights, continued

Lauderdale Isles Water Management District Fund

Following the annexation of the Riverland Road area in September 2002, the Lauderdale Isles Water Management District is a special district authorized by Section 197.3632, Florida Statutes to address water quality issues. This district, currently composed of 551 properties adjoining the waterways that run through the Riverland area, continues to levy an assessment of \$15 per parcel for properties within the district for enhancement of their aquatic weed control efforts in their canals. The district adopted their budget in the amount of \$109,765, based upon an assessment of \$15 per property and other revenue sources. The district's tentative budget was approved at its March 9, 2020 meeting.

Sanitation Fund



The Sanitation Fund supports a full complement of modern solid waste services by providing residential household garbage, recycling, yard waste, and bulk trash collection. The fund also supports household hazardous waste collection events, canal cleaning, lot cleaning and rights-of-way maintenance, and public trash receptacles. The City's Clean Team is funded through the Sanitation Fund, working to preserve the unique beauty of our City streets and high-traffic areas.

The licensing of private collectors and the collection of franchise fees are included along with large-scale Emergency Debris Management services. The remediation and closure of the Wingate Landfill and Incinerator site has been finalized; however, the City has an obligation to perform ongoing environmental monitoring of the property until 2032. The Sanitation Fund also supports remediation of the closed Lincoln Park incinerator site. The total FY 2021 adopted operating budget, including transfers, for the Sanitation Fund is \$30,037,809. The budget includes funding for Wingate monitoring costs and site maintenance, sanitation carts, and the Green Your Routine program.

Effective October 1, 2020, the residential rates are recommended to increase by 4%. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly Sanitation Rates

FY 2020 Rate	FY 2021 Rate	\$ Change	% Change
\$40.70	42.33	\$1.63	4%

Stormwater Management Fund

The revenues collected for the City's Stormwater Management Program are used for operating expenses and capital improvements directly related to the management of stormwater, including improvements designed to improve water quality in the City's waterways. The FY 2021 adopted operating budget, including transfers, for the Stormwater Fund is \$27,907,995. This includes an estimated \$9.8 million debt payment for the anticipated issuance of a \$200 million Stormwater Revenue Bond in FY 2021.

Effective October 1, 2020, the stormwater management program will generate revenues via a non-ad valorem special assessment based on a hybrid rate methodology. The new assessment methodology accounts for both the total square footage of a parcel and the number of trips the property generates.

Fund Highlights, continued

Vehicle Rental (Fleet) Fund

All parcels will be assessed \$4.19 per trip based on the trip generation potential of the parcel as identified by the Department of Revenue (DOR) land use and the magnitude of trip drivers on the parcel (sq. ft., dwelling units, etc.)

Parcels will also be assessed by the following criteria:

- Single family residential parcels with three units or less will be billed \$218.71 per dwelling unit
- Developed parcels, as well as multi-family residential with four units or more, will be billed \$2,273.01 per acre
- Undeveloped parcels with low runoff characteristics, such as vacant land, parks, and well fields, will be billed \$567.00 per acre.

Stormwater Charge	FY 2020 Adopted Rate (Monthly Billing)	FY 2021 Adopted Rate (Annual Assessment)
Single Family Residential <= 3 Units	\$14.00 /Unit	\$218.71/unit + \$4.19/Trip
Developed Parcels	\$141.12/acre	\$2,273.01 per acre + \$4.19/Trip
Undeveloped Parcels	\$44.73/acre	\$567 per acre

The City’s fleet consists of over 1,710 vehicles and rolling stock. The Public Works Sustainability Division oversees four fueling facilities. The FY 2021 adopted budget and transfers is \$19,446,584.

The City of Fort Lauderdale was ranked in the 100 Best Fleets in the Americas in 2020. In 2019 Fleet Services was ranked 40 in the 100 Best Green Fleet Award. First Vehicle Services (FVS), the department’s vehicle maintenance contractor is ISO 9001 Certified and was awarded the “Blue Seal Certification” from Automotive Services Excellent (ASE). For the fourteenth (14th) straight year, the FVS Fort Lauderdale operation received this national recognition as an ASE Blue Seal of Excellence repair facility.

In an effort to reduce the City’s environmental impact, lower cost and make the workplace healthier and safer for everyone, the Fleet Services Facility known as the Fleet Fenceline earned the ISO 14001 Certification. The City’s Environmental & Sustainability Management System (ESMS) is the framework used to achieve the City’s commitment to:

- Pollution Prevention
- Waste Reduction
- Resource Conservation
- Continual Improvement
- Integrating Sustainable Practices into Daily Operations

To reduce the City’s carbon footprint and modernize the fleet, vehicles scheduled for replacement during FY 2020 were replaced with Ultra Low Emission Vehicles (ULEV) when possible.



Sunrise Key Neighborhood Improvement District Fund



In accordance with the State Statute regarding safe neighborhood districts, the Improvement District Board met on June 19, 2020 and approved a millage rate of 1 mill. This revenue and reserves support a FY 2021 adopted budget of \$136,662.

Fund Highlights, continued

Water and Sewer Fund

The City supplies water and sewer services on a regional basis for approximately 250,000 residents of central Broward County. Areas serviced by the City’s water treatment and distribution system include Fort Lauderdale, Port Everglades, Sea Ranch Lakes, Lauderdale-by-the-Sea, Oakland Park, Wilton Manors, and portions of Davie, Tamarac, and unincorporated Broward County.



The total FY 2021 adopted operating budget, including transfers, for the Water and Sewer Fund is \$129,058,470.

Effective October 1, 2020, the residential water service rates will increase by 3.6% and the wastewater rates will increase by 7.0% annually. The impact of the approved rate increase on a residential customer is illustrated below:

Effect of Increase on Base Monthly Water & Sewer Rates (5,000 gallons/month)

5/8 Inch Meter	FY 2020 Rate	FY 2021 Rate	\$ Change	% Change
Total	\$67.13	\$70.96	\$3.83	5.7%*

**The blended 3.6% and 7.0% rate increases are intended to generate approximately 5% more revenue for the utility in totality. The impact varies based upon user class and consumption.*

Central Regional Wastewater Fund

The City, through Large User Agreements, operates the Central Regional Wastewater System to provide treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, Lauderdale by-the Sea, Sea Ranch Lakes, portions of unincorporated Broward County, Tamarac, and Davie. These agreements, necessitated by federal funding requirements, establish the methodology for setting rates to large users. The City Commission establishes a billing rate based upon estimated expenses for the coming fiscal year. At the close of each fiscal year, the fund is audited and the actual rate is determined. If necessary, lump sum rebates or charges are made to adjust the amounts paid during the year.

The Wastewater Large User Regional Advisory Board, as established by City Code, serves in an advisory capacity to the City Commission and the Central Wastewater Region for the purpose of making recommendations regarding rates and modifications to wastewater facilities. The adopted rate is \$2.48 per 1,000 gallons, a 3.9% decrease over last year’s rate.

The FY 2021 adopted operating budget, including transfers, for the Central Regional Wastewater System are \$34,800,393.



Department Highlights – Key Changes, Funding Enhancements and Strategic Reductions

Highlights of new funding for programs, one-time expenses, or strategic reductions for the FY 2021 Adopted Budget are outlined below.



City Manager’s Office – The adopted budget includes \$89,516 for one (1) Neighbor Support Administrative Supervisor related to the Community Court program which will be partially offset by \$46,000 in grant revenue, \$10,000 for the Chief Education Office’s school and community engagement initiatives, and \$50,000 for one-time consulting charges associated with developing an Aviation Training Facility. In addition, the adopted budget includes \$36,000 for prizes and awards and other equipment rentals for Airport community-based event expenses and \$75,000 for additional training and travel expenses for the Fort Lauderdale Executive Airport. The adopted budget also includes savings of \$95,818 for the elimination of one (1) Senior Administrative Assistant for the food recovery program.

Community Redevelopment Agency (CRA) – The adopted budget includes \$235,000 for the “Finally Fridays on Sistrunk” event series. The Fort Lauderdale Beach CRA sunsets at the end of FY 2020. The adopted budget includes \$218,934 in on-going operating and personnel cost reallocations, the removal of three (3) positions and the transfer of one (1) position to the Project Management Fund.

Finance – The adopted budget includes \$28,650 for a vehicle for the Business Tax Inspector, \$146,200 for a one-time upgrade to the utility billing software system and \$84,194 for (1) Senior Procurement Specialist to support the newly created Transportation Surtax Team.

Fire-Rescue – The adopted budget includes \$100,000 for the transition to National Fire Protection Association (NFPA) compliant uniforms. The adopted budget also includes revenue enhancements of \$450,000 from an increase of fire inspection fees.

Human Resources Department – The adopted budget includes \$28,912 for armed security guard services at City Hall, \$10,000 for a one-time purchase of active killer threat response kits, \$125,000 for an employee benefits open enrollment system, a savings of \$306,018 for a transition to a self-insured automobile liability claims program and \$60,000 related to the establishment of the firefighter cancer legislation and associated costs.

Information Technology Services (ITS) – The adopted budget includes \$835,276 for computer maintenance support costs for critical infrastructure systems and applications, \$357,042 for Enterprise Geographic Information System (GIS) licenses and cloud hosting fees, \$533,069 related to the delayed implementation of the Enterprise Resource Planning (ERP) and the elimination of one (1) vacant Deputy Director – Information Technology Services position for the department reorganization.



Department Highlights – Key Changes, Funding Enhancements and Strategic Reductions, continued

Office of Management and Budget – The adopted budget includes savings of \$21,000 for the software reduction related to the My Sidewalk program.

Parks and Recreation – The adopted budget includes \$1,000,000 to enhance the City's street lighting program including one (1) Electrician and one (1) Electrical Assistant, and \$70,360 for one (1) Administrative Aide dedicated to the upstart of the new Cemetery software system.

Police – The adopted budget includes \$400,000 for critical computer and equipment replacements, and \$195,000 for ShotSpotter technology.



Public Works – The adopted budget includes \$150,000 for a leak detection program, \$250,000 to fund an Owners Representative to explore options for replacement of the Fiveash Water Treatment Plant, \$50,000 for citywide stormwater model licensing and updates, \$100,000 for weekly water quality testing at ten (10) sites, \$342,000 for curbside recycling collections, and \$95,000 for the lease of twenty-two police motorcycles.

Sustainable Development – The adopted budget includes \$1,249,951 for thirteen (13) positions which include five (5) Administrative Aides, one (1) Senior Management Analyst, one (1) Floodplain Development Review Specialist, one (1) Structural Plans Examiner, one (1) Senior Electrical Inspector,

one (1) Senior Plumbing Inspector, one (1) Senior Mechanical Inspector, one (1) Permit Services Technician, and one (1) Code Compliance Officer, \$100,000 for implementation of an affordable housing policy, \$271,200 to support the Accela software upgrade and split between the General Fund and Building Permits Fund, \$20,000 for one-time costs for the Florida-Israel Business Accelerator Immersion Event in FY 2021, \$257,184 for one (1) Building Inspector and one (1) Senior Administrative Assistant related to the zoning and landscaping program and split between the General Fund and Building Permits Fund, \$48,000 for 3D visualization development mapping software, \$100,000 for an Uptown master plan, and \$162,904 related to the Building Division satellite office. The adopted budget also includes the implementation of revenue enhancements of \$1,678,202 related to a permit fee study.

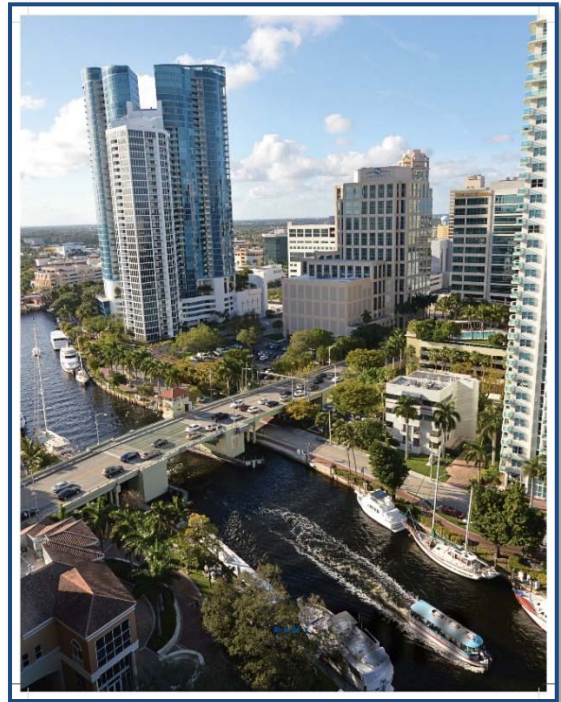
Transportation and Mobility – The adopted budget includes \$61,250 for Bluetooth sensors to provide analysis of traffic patterns, \$50,000 for annual speed radar signs to calm traffic patterns, \$90,000 for Las Olas garage exterior lighting, savings of \$577,500 due to the removal of funding to support the Broward Metropolitan Planning Organization and \$345,146 for the creation of a Transportation Surtax Team which includes one (1) Project Manager II, one (1) Senior Project Manager, and one (1) Senior Accounting Clerk.



Department Highlights – Key Changes, Funding Enhancements and Strategic Reductions

Citywide – The adopted budget includes savings of \$400,000 related to the reduction of grant match funding, \$100,000 for the reduction of tuition reimbursement, \$1,000,000 for a one-time reduction of funds transferred to the Sanitation Fund, \$4,144,043 for the refinancing of the Special Obligation Bond, \$900,000 for the transition of retiree health stipend to be paid by the Other Post-Employment Benefits (OPEB) Fund, \$2,300,000 for the elimination of the FY 2021 cost of living adjustment of 1.5%, and \$6,469,892 related to the reduced transfer of funds to Capital to fund community investment projects due to funding made available through transportation surtax. The adopted budget includes \$700,000 for the implementation of Florida Retirement System (FRS) Pension Plan, \$530,000 for Transportation Planning Services in Other General Government, \$2,000,000 transfer for Public Safety Capital, and \$1,500,000 transfer for Aquatics Complex Renovation due to a project shortfall.

In addition, the adopted budget includes an elimination of the \$10.2 million of return on investment transfers from the Water & Sewer and Central Regional funds to the General Fund. This results in a complete elimination from the utility funds to the General Fund.



Reorganization – The adopted FY 2021 budget memorializes the creation of the Office of Management by transferring the Budget, CIP, and Grants Division and the Structural Innovation Division of the City Manager’s Office to this newly created Office. The FY 2021 budget also formalizes the transfer of the Fort Lauderdale Executive Airport from the Transportation and Mobility Department to the City Manager's Office.

Not for Profit Grant Organization Funding

The following Not for Profit organizations that support the needs of the community are being adopted for FY 2021. Each benefiting Not for Profit organization is required to execute a Participation Agreement that provides for the amount, public purpose, scope of service, standards of performance, and terms of the contribution. The table below provides a summary of the organizations being considered for funding:

City of Fort Lauderdale Not For Profit Grant Participation Agreement Funding As of October 1, 2020		
Organization	FY 2021 Approved Funding	The Purpose of City's Contribution is to:
Broward League of Cities Installation Dinner	\$ 5,000	Raising awareness and resolving issues facing Broward County's 31 cities and municipalities at the local, county, and state level.
Broward Metropolitan Planning Organization (MPO)	\$ 16,552	Provides advocacy for Federal and State Lobbying efforts in Washington, DC and Tallahassee, FL that results in additional funding for transportation projects.
Sister Cities International	\$ 19,000	Creates relationships based on cultural and educational exchanges, economic partnerships, and humanitarian assistance.
First Call for Help of Broward, Inc.	\$ 20,000	Provide approximately 19,500 contacts in Fort Lauderdale, including supportive listening, crisis intervention, and information and referrals that help residents to access social program services.
Fort Lauderdale St. Patrick's Day Parade & Festival, Inc.	\$ 20,000	Promote and host the Annual Fort Lauderdale St. Patrick's Parade & Festival of community organizations, support the associated volunteer presentation, and provide education on Irish culture for the benefit of the community.
Junior Achievement of South Florida	\$ 33,900	The requested funds of \$33,900 (\$10 per student) will provide financial and entrepreneurial learning for every public school 5th and 8th grade student in Fort Lauderdale served annually through JA BizTown and JA Finance Park.
Hope South Florida, Inc.	\$ 40,000	To work with persons receiving assistance from HOME Investments Partnerships (HOME) Tennant Based Rental Assistance (TBRA) Program and to provide supportive services and linkages to additional resource to minimize future risk of homelessness for program participants.
Early Learning Coalition of Broward County, Inc.	\$ 41,249	Provide subsidized child care for approximately 2,500 Fort Lauderdale children of eligible low income families.
Aging and Disability Resource Center of Broward County	\$ 46,568	Provide services benefitting an estimated 125 homebound frail elders living in Fort Lauderdale and approximately 25,000 congregate meals to about 150 Fort Lauderdale residents.
Riverwalk Fort Lauderdale, Inc.	\$ 50,400	Provide space in the monthly <i>Go Riverwalk</i> Magazine to communicate City information.
Winterfest, Inc.	\$ 75,000	Administer the Annual Boat Parade and to build a festival and full complement of events around the Greater Fort Lauderdale area.
Fort Lauderdale Historical Society, Inc.	\$ 85,000	To contribute in the educational, cultural and historical life of the City of Fort Lauderdale and to serve as an important resource as a heritage tourist destination within the Riverwalk Arts and Entertainment District.
The Stranahan House, Inc.	\$ 100,000	To help residents and visitors of all ages learn about the history of the region, thus furthering the social, cultural and historic viability with the City of Fort Lauderdale.
Summer Youth Employment Program	\$ 190,000	Provide Broward County's young men and women with a summer-long adventure with lessons about how to obtain a job, how to keep a job, and how to turn any job into an investment of time and effort for the future.
Riverwalk Fort Lauderdale, Inc.	\$ 225,000	Responsible for the programming, beautification, and revitalization of Riverwalk Park and special events such as the annual Light Up Lauderdale and the Day of the Dead celebration.
Nova Southeastern University for NSU Museum of Arts	\$ 500,000	Provide innovative art exhibitions and free supplemental cultural, educational and enrichment programs for Fort Lauderdale neighbors and stimulate tourism in Fort Lauderdale.
United Way of Broward County, Inc.	\$ 710,000	Find solutions and strategies to help homeless people within the corporate limits of the City of Fort Lauderdale.
TOTAL FUNDING	\$2,177,669	

Property Tax Millage Summary

	Operating Millage	Debt Service Millage	Total Millage
FY 2020 Adopted Millage Rate	4.1193	0.2250	4.3443
FY 2021 Adopted Millage Rate	4.1193	0.2218	4.3411
FY 2021 Rolled Back Millage Rate	3.9565	0.2218	4.1783
% Increase over Rolled Back Rate	4.115%	N/A	N/A

Adopted FY 2021 Value of 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)
1.00	\$41,210,708	\$39,562,279
0.75	\$30,908,031	\$29,671,709
0.50	\$20,605,354	\$19,781,140
0.40	\$16,484,283	\$15,824,912
0.30	\$12,363,212	\$11,868,684
0.25	\$10,302,677	\$9,890,570
0.15	\$6,181,606	\$5,934,342
0.10	\$4,121,071	\$3,956,228

Property Taxes at 4.1193 Mills		
Value of Home	With \$50,000 Homestead Exemption	No Homestead Exemption
\$300,000	\$1,030	\$1,236
\$275,000	\$927	\$1,133
\$250,000	\$824	\$1,030
\$225,000	\$721	\$927
\$200,000	\$618	\$824
\$175,000	\$515	\$721
\$150,000	\$412	\$618
\$125,000	\$309	\$515

10 Year Millage, Taxable Value, and Revenue History				
Fiscal Year	Tax Rate/ Millage	Final Gross Taxable Values	Property Tax Revenue	% Change in Actual Revenue
2021	4.1193	\$41,210,707,575	\$162,968,897	5.97%
2020	4.1193	\$38,762,628,574	\$153,784,047	7.24%
2019	4.1193	\$36,105,845,628	\$143,407,694	7.75%
2018	4.1193	\$33,528,048,467	\$133,093,587	8.22%
2017	4.1193	\$30,966,306,786	\$122,985,339	9.17%
2016	4.1193	\$28,357,575,422	\$112,656,399	9.03%
2015	4.1193	\$25,994,723,014	\$103,321,618	5.97%
2014	4.1193	\$24,551,642,014	\$97,505,361	4.00%
2013	4.1193	\$23,612,223,398	\$93,756,362	1.45%
2012	4.1193	\$23,354,708,424	\$92,412,845	-13.87%

FY 2021 Adopted Millage Rate and Fire Assessment Fee Comparison

Municipality	Ranking	FY 2021 Adopted Millage Rate	FY 2021 Adopted Fire Assessment Fee	Fire Service Provided By
Lauderdale Lakes	1	8.6000	\$333.84	BSO Fire Rescue
West Park	2	8.5000	\$469.35	BSO Fire Rescue
Pembroke Park	3	8.5000	N/A	BSO Fire Rescue
Lauderhill	4	8.4898	\$534.00	Lauderhill
Hollywood	5	7.4665	\$285.00	Hollywood
North Lauderdale	6	7.4000	\$233.00	North Lauderdale
Tamarac	7	7.2899	\$350.00	Tamarac
Sea Ranch Lakes	8	7.2500	N/A	Pompano Beach
Miramar	9	7.1172	\$398.23	Miramar
Margate	10	7.1171	\$300.00	Margate
Hallandale Beach	11	7.0000	\$265.06	Hallandale
Coconut Creek	12	6.5378	\$196.13	Margate
Cooper City	13	6.2280	\$227.79	BSO Fire Rescue
Sunrise	14	6.0543	\$229.50	Sunrise
Deerfield Beach	15	6.0018	\$235.00	BSO Fire Rescue
Dania Beach	16	5.9998	\$240.95	BSO Fire Rescue
Wilton Manors	17	5.9000	\$260.88	Fort Lauderdale
Oakland Park	18	5.8910	\$199.00	Oakland Park
Coral Springs	19	5.8732	\$234.00	Coral Springs
Plantation	20	5.8000	N/A	Plantation
Pembroke Pines	21	5.6736	\$312.32	Pembroke Pines
Davie	22	5.6270	\$206.00	Davie
Pompano Beach	23	5.1875	\$220.00	Pompano Beach
Lazy Lake	24	4.7940	N/A	Fort Lauderdale
Parkland	25	4.2979	\$250.00	Coral Springs
Southwest Ranches	26	4.2500	\$629.14	Davie & Volunteer
Fort Lauderdale	27	4.1193	\$311.00	Fort Lauderdale
Lighthouse Point	28	3.5893	\$134.50	Lighthouse Point
Lauderdale by the Sea	29	3.5000	\$129.85	AMR for EMS and Volunteer Fire
Hillsboro Beach	30	3.5000	N/A	BSO Fire Rescue
Weston	31	3.3464	\$549.54	BSO Fire Rescue
Unincorporated Broward	32	2.3353	\$190.00	BSO Fire Rescue

Source : Broward County Property Appraiser's Office

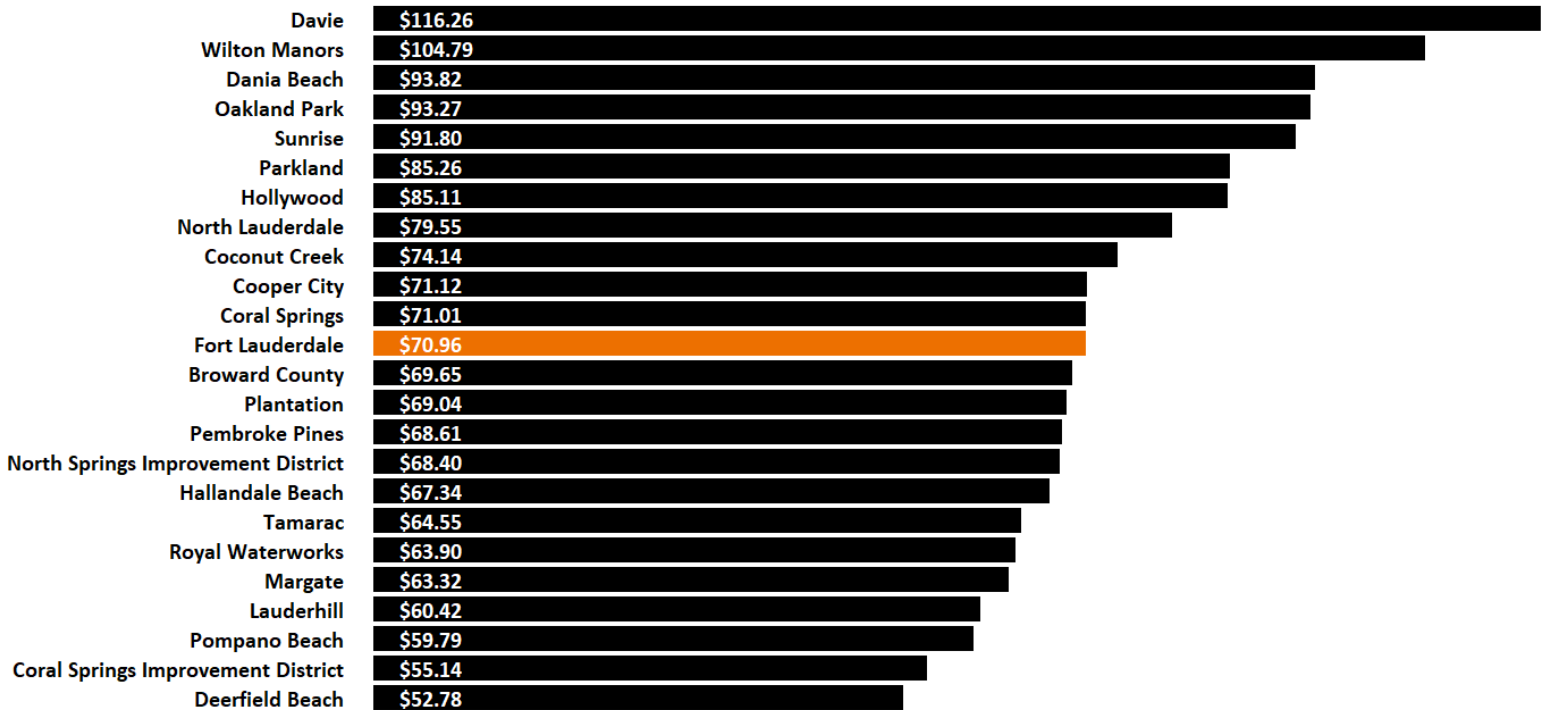
AMR - American Medical Response

BSO - Broward Sheriff's Office

EMS - Emergency Medical Response

Combined Water and Sewer Bill Survey

at 5,000 Gallons per Month



As identified above, the survey results indicate the City charges water and wastewater rates that are currently towards the lower end of the market range for the City's surrounding geographic area. Furthermore, it is likely that many of the utility systems surveyed will implement water and wastewater rate adjustments in the near future. Therefore, as the City continues implementing its approved water and wastewater rate adjustments, it is reasonable to expect the City's rates to remain within the market range.

City of Fort Lauderdale Financial Forecast

The City of Fort Lauderdale is committed to long-term financial planning, which involves identifying future financial challenges and opportunities through financial forecasting and analysis, and then, based on that information developing strategies to achieve financial stability. The City's forecast models are developed by incorporating knowledge of current and planned operating and financial activities, assumptions regarding the overall economic outlook, and numerous situational scenarios and variables specific to the organization. This process is intended to ensure that resources are not overextended beyond capacity.

The City updates its 10-year financial sustainability analyses on an annual basis in collaboration with a team of consultants. Analyses and final forecasts are informed by assumptions that drive individual revenue and expenditure streams. These assumptions are often unique to each fund and will be laid out in greater detail in the fund profiles section of the book, which summarizes key fund-level financial data.

The findings articulated in this section represent an analysis of City financial data within a specific time interval. The initial financial forecast models are presented to the City Commission in June. Financial data is continuously shifting in tandem with City operations, and as such, analysis results represent forecast estimates. Margins of error are expected to increase with the forecast period for each fund analysis.

Components of the Financial Forecast

The City's financial forecasting process targets for four main areas – revenues, expenditures, capital improvement projects, and debt service. The key assumptions and considerations for each fund are identified in the fund's financial forecast.

Each forecast model estimates projected changes to revenue and expenditure streams within an individual fund by developing assumptions that correspond to each stream. Assumptions incorporate macro and micro economic trends, relevant changes to City operations, and emerging or anticipated shifts in services based on end user demand. To remain responsive to changes in the financial landscape, throughout the year the City conducts quarterly revenue and expenditure reviews of the budget. Updates to annual analyses generally emphasize adjustments to the current and projected evaluated condition of City funds, incorporate service level adjustments and any other financial changes that are included in the City's annual budget.

The City's Community Investment Plan (CIP) details the capital improvement projects that have been programmed for each fund over a 5-year period. The CIP incorporates the concept of "sustainable infrastructure" which involves connecting a commitment to sound asset management with an approach that prioritizes community needs within the context of a sustainable future. The plan outlines the anticipated cost and funding methodology for each project allowing the financial models to capture the financial impact of future projects on each fund.

The forecast models also project future debt service requirements. It is the policy of the City to fund operating capital needs from current revenues. However, financing purchases or services through bonds, notes or an inter-fund advance is an option only if the debt service required to pay back the debt can be made from current year's revenues and does not require the use of fund balance in future years.

General Fund – Financial Forecast

Revenues

The revenue utilized consists of ad valorem taxes, assessments, franchise fees, charges for services, licensing and permitting fees, intergovernmental revenues, state shared revenues, fines and forfeitures, federal grants and donations, interest earnings, and other minor miscellaneous revenues from various service charges. The City of Fort Lauderdale has deliberately diversified the revenue streams of the General Fund so that a decline or loss of one source of revenue will not be a detriment to the health of the City. Overall, the diversification of revenue sources assists the City in achieving its goal of long-term financial sustainability, even in times of economic adversity.

Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. O&M expenses were projected for future years based upon the FY 2021 Proposed Budget, adjustments in O&M costs by escalation factors identified through reviews with City Staff, resulting in an overall average annual increase of approximately 2.13% for O&M and 4.87% for personal services expenses throughout the projection period.

Community Investment Plan (CIP)

The projected cash-funded capital program in this analysis is based on the 5-year Capital Improvement Program provided by Staff. Based upon discussions with City management, beginning in FY 2026, unspecified capital expenditures are held equal at \$12.3 million.

Key Assumptions/Considerations

- The Fire Assessment Fee remains at the FY 2020 rate of \$311 per single family home. The projection assumes increases to the Fire Assessment Fee as part of a full cost recovery true-up every 3 years (FY 2023, FY 2026, and FY 2029) in order to keep pace with escalating costs.
- The Central Beach CRA sunsetted in FY 2021 reducing the City's transfer by \$3.6 million. The Northwest Progresso CRA is set to mature "sunset" in 2025 reducing the City's transfer by \$6.2 million. A \$650,000 O&M increase is expected in the General Fund to account for expenses in that area.
- The City removed the ROI charge from the Water & Sewer and Regional Sewer Fund in FY 2020, which will result in only the ROI charge from the City's Parking Fund of \$3.2 million remaining as a source of revenue in each year of the analysis.
- A 5 basis point annual reduction in returns is anticipated for the General Employee, Police, and Firefighters Retirement Systems' pension plans, which is projected to increase the City's contribution by \$1.0 million per year.

Results

The results of the current analysis show a positive short-term outlook for the City's General Fund. The reserve balance is expected to be maintained above the 2-month requirement until FY 2022. Beyond FY 2022, a variety of factors and longer-term cost pressures contribute to a deterioration in the General Fund's ability to maintain minimum reserve balances. In FY 2022 if the current projections come to fruition, it is expected that revenues would need to be enhanced in order to provide a financially sustainable future. The current projections indicate that a .50 increase in the millage rate would maintain existing service levels and provide a financially sustainable future.

Due to the complexity of the General Fund, in addition to the 10-year forecast, the City also completes an expanded five-year forecast for the revenues and expenses of the fund.

General Fund – Financial Forecast, continued



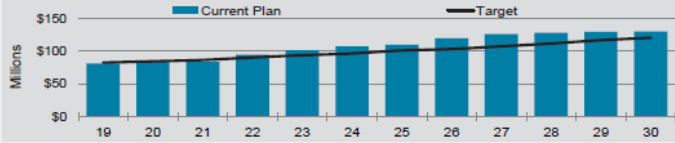
City of Fort Lauderdale, FL - General Fund



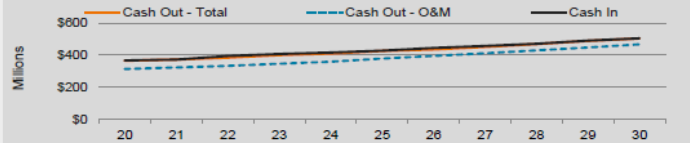
CALC SAVE LAST CTRL OVR

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
Millage Rate	4.1193	4.1193	4.6193	4.6193	4.6193	4.6193	4.6193	4.6193	4.6193	4.6193	4.6193		
Taxable Value Increase	7.3%	5.3%	0.0%	3.0%	4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%		
Cash Flow Surplus/(Deficit) \$M	\$ 2.47	\$ -	\$ 11.09	\$ 6.99	\$ 5.96	\$ 2.03	\$ 10.21	\$ 6.19	\$ 2.00	\$ 1.35	\$ 0.72	COVID-19	Y
End of Year Fund Balance \$M	\$ 83.29	\$ 83.29	\$ 94.38	\$ 101.37	\$ 107.33	\$ 109.36	\$ 119.56	\$ 125.76	\$ 127.76	\$ 129.11	\$ 129.83	Taxable Value	Moderation
Target Fund Balance \$M	\$ 84.32	\$ 86.34	\$ 90.18	\$ 93.56	\$ 96.36	\$ 100.81	\$ 103.08	\$ 107.22	\$ 111.55	\$ 116.59	\$ 120.34		
Balance % of Expenses	24.69%	24.12%	26.16%	27.09%	27.85%	27.12%	29.00%	29.32%	28.63%	27.69%	26.97%		
Fire Assessment Increase %	22.4%	0.0%	0.0%	10.0%	0.0%	0.0%	10.0%	0.0%	0.0%	10.0%	0.0%		
Fire Assessment Revenue \$M	\$ 47.52	\$ 47.86	\$ 47.86	\$ 52.64	\$ 52.64	\$ 52.64	\$ 57.91	\$ 57.91	\$ 57.91	\$ 63.70	\$ 63.70		
Fire Assessment - SF Home	\$ 311.00	\$ 311.00	\$ 311.00	\$ 342.10	\$ 342.10	\$ 342.10	\$ 376.31	\$ 376.31	\$ 376.31	\$ 413.94	\$ 413.94		
CIP Execution %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Override?	Y
CIP Input	\$ 9.83	\$ 10.49	\$ 11.05	\$ 13.70	\$ 12.92	\$ 12.33	\$ 12.33	\$ 12.33	\$ 12.33	\$ 12.33	\$ 12.33		

End of Year Fund Balance



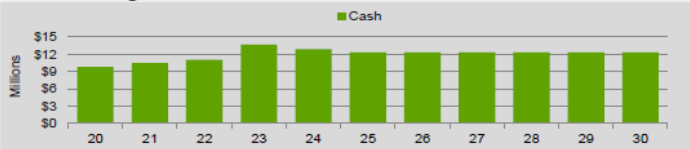
Revenues vs. Expenses



CIP Spending



CIP Funding

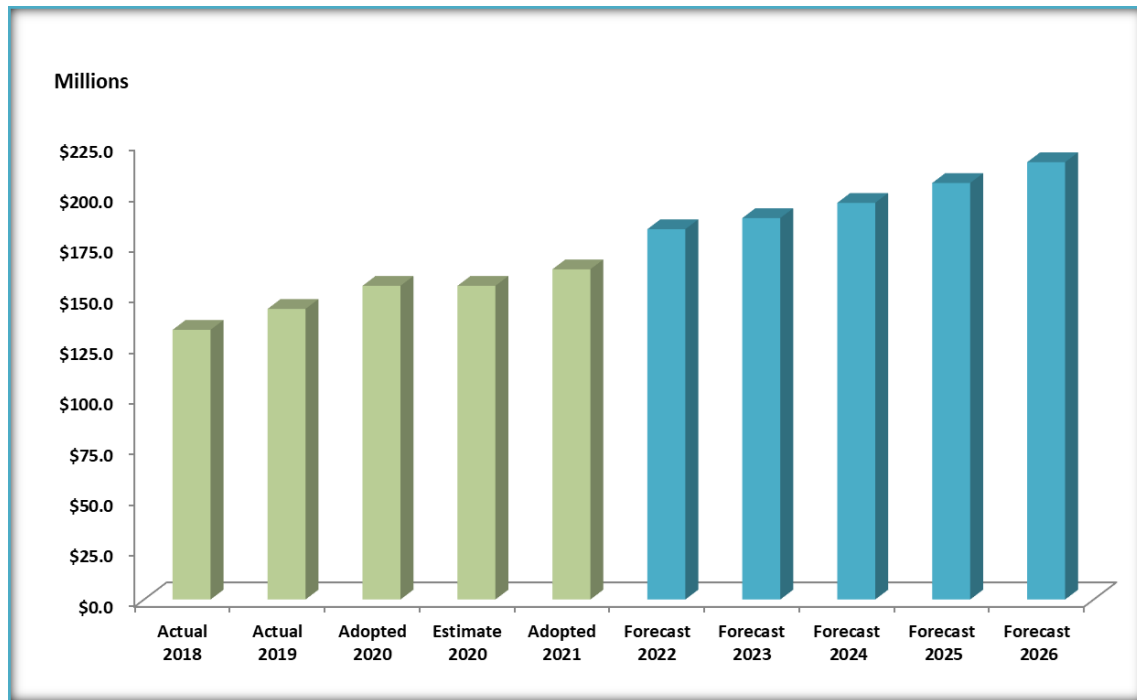


General Fund – Five Year Financial Forecast Revenue

Major sources that make up the General Fund total revenue include Ad Valorem/Property Taxes (44.2%), Sales and Use Tax (1.8%), Franchise Fees (6.4%), Utility Taxes (10.6%), Intergovernmental (5.6%), Charges for Services (6.5%), Licenses & Permits (1.2%), Fines & Forfeitures (0.6%), and Miscellaneous (23.1%). The five-year estimates for both revenues and expenditures in this section were taken from the financial forecasting model provided by Stantec Consulting Services Inc. during the FY 2021 budget cycle. A description of each revenue source as well as a discussion and outlook for next year follows.

Ad Valorem Taxes

The adopted ad valorem or property tax millage for operating purposes is 4.1193 and generates \$162,968,897 or 44.2% of the General Fund revenue, based on the Broward County Property Appraiser’s July 1, 2020 estimate of the City of Fort Lauderdale’s taxable value. The tax rate is made up of two components: operating millage rate and voted debt millage rate. A separate debt levy is used to pay debt service costs (principal and interest payments) associated with the City’s outstanding General Obligation Bonds (GOB).



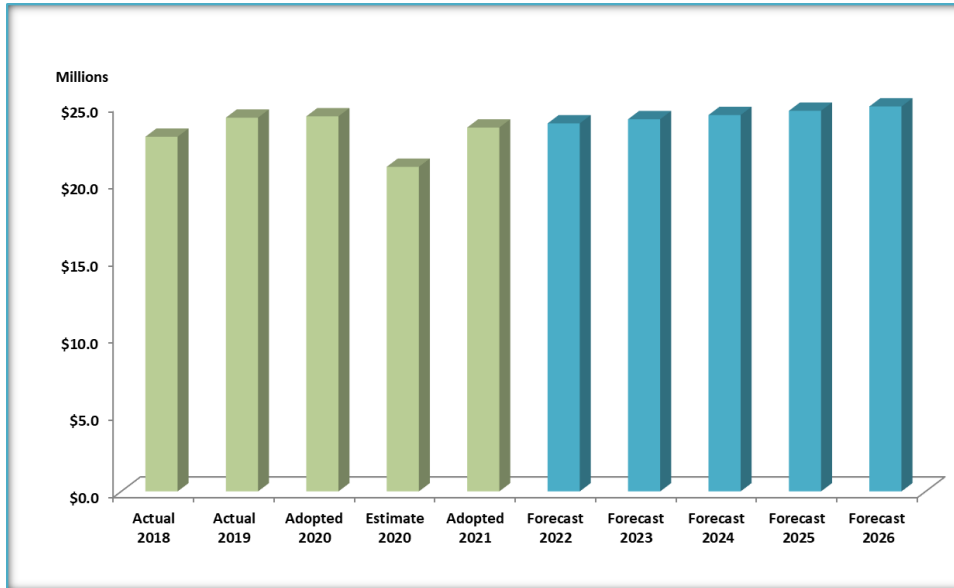
Over the last few years, property taxable values have steadily grown. Taxable values have increased by 6.32% over the past year. The five-year projection assumes that property value growth will slow through FY 2026. The projection assumes that the millage rate will need to increase by 0.5 mills in FY 2022 or the City will have to engage in revenue enhancements or expenditure reductions for the equivalent amount.

General Fund – Five Year Financial Forecast

Revenue, continued

Franchise Fees

This revenue source consists of payments made by Florida Power and Light (FPL), Peoples Gas, and various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2021 are \$23,575,000, which represents a decrease of 3% from the FY 2020 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate \$7,400,000 in FY 2021, \$6,400,000 of this amount will be transferred to the Sanitation Fund to support citywide sanitation related operations. Franchise Fee revenues are projected to increase by 1.5% over the next five years as the City's population continues to grow.

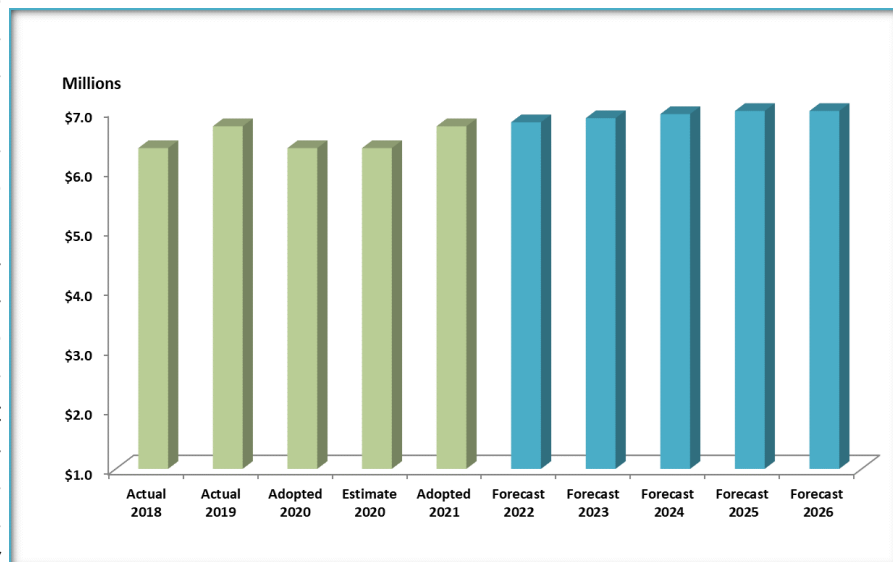


various sanitation contracts for the privilege of constructing upon, and operating within, the rights-of-way owned by the City. The basis for the fees is provided for in long-term agreements for payment to the City based upon their gross revenue derived from accounts within the City limits, less property tax and minor fees previously

ly paid to the City. Projected FPL and Peoples Gas, and sanitation franchise fees for FY 2021 are \$23,575,000, which represents a decrease of 3% from the FY 2020 Adopted Budget. It is estimated that the sanitation related franchise collector fees will generate \$7,400,000 in FY 2021, \$6,400,000 of this amount will be transferred to the Sanitation Fund to support citywide sanitation related operations. Franchise Fee revenues are projected to increase by 1.5% over the next five years as the City's population continues to grow.

Sales & Use Taxes

Florida Statutes provide for the levy of excise taxes of 1.7% on fire insurance premiums and 0.85% on casualty insurance premiums. These funds are passed through the General Fund as revenue and an expense. Proceeds of these taxes are distributed to eligible municipalities to supplement the Pension and Retirement Trust funds for firefighters and police officers. The revenue for FY 2021 is \$6,743,190. This revenue is projected to increase by 1.0% over the next five years.



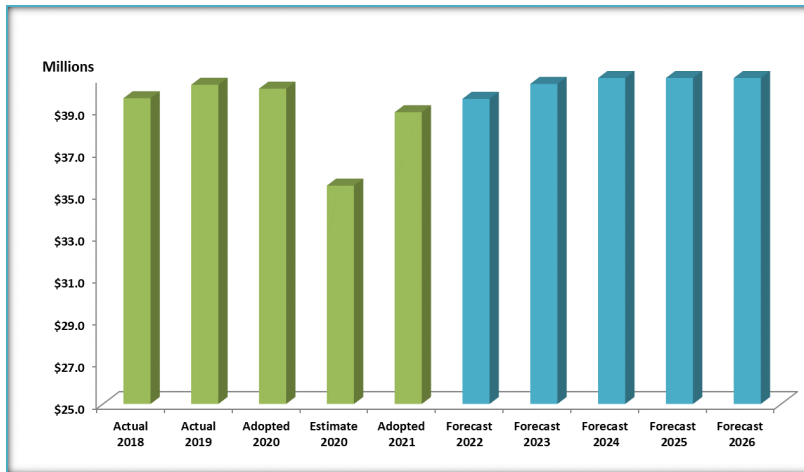
The revenue for FY 2021 is \$6,743,190. This revenue is projected to increase by 1.0% over the next five years.

General Fund – Five Year Financial Forecast

Revenue, continued

Utility Taxes

This category is comprised of three major components. The largest component is the City utility tax

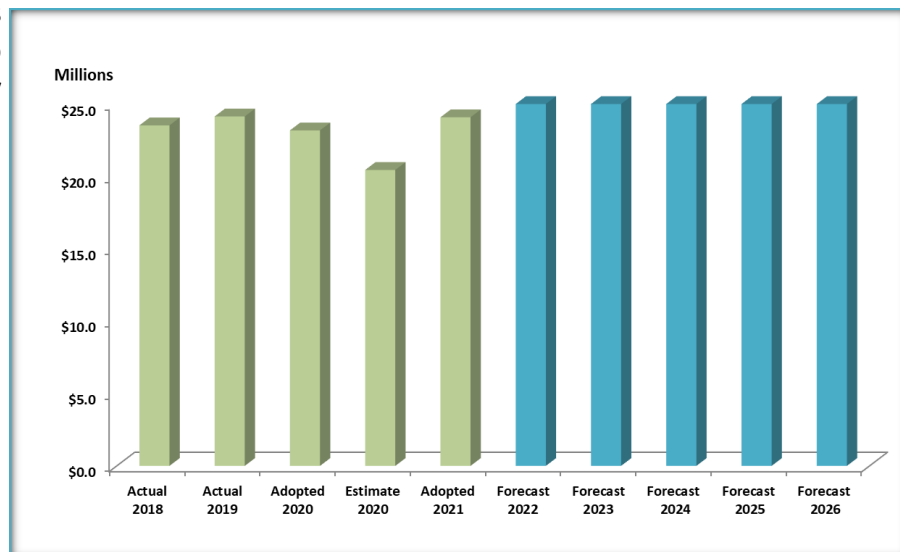


on electricity, charged by FPL to its customers. FPL utility tax is projected to be 55.1% of the Adopted FY 2021 utility tax revenues. The second-largest source for this revenue category is the Communications Services Tax. This tax represents 27.0% of the Adopted FY 2021 utility tax revenue, and is based upon estimates from the Florida Department of Revenue. The third component of utility tax revenue consists of the combination of

the City's utility tax on gas and water utility bills for customers within the City. Water utility taxes increase as water rates and consumption increase. The combined utility service tax revenue for FY 2021 Adopted Budget is \$38,870,721 which represents a 2.8% decrease from the FY 2020 Adopted Budget. As the City's population and the cost of utilities increase, these revenues will increase by 2.0% over the next five years.

Charges for Services

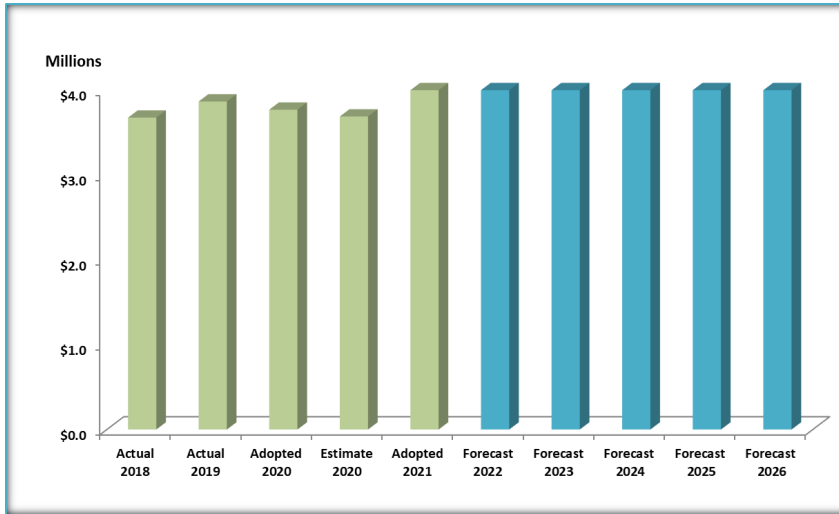
This category of revenue is associated with funds received from users of specific services, including fees for fire related inspections, planning, and blocks, as well as parks and recreation. The revenue for FY 2021 Adopted Budget is \$24,084,617 which represents a 3.9% increase from the FY 2020 Adopted Budget. This revenue is anticipated to increase by 0.9% annually over the next five years.



General Fund – Five Year Financial Forecast

Revenue, continued

Licenses & Permit Fees

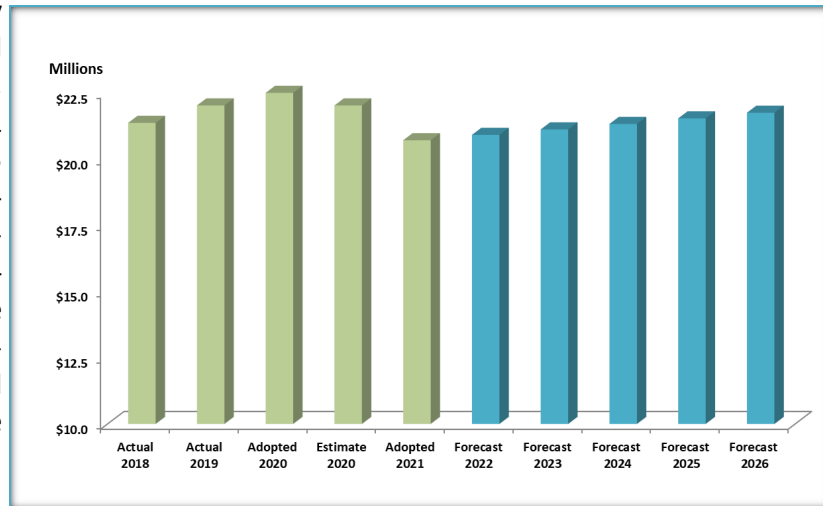


This revenue category includes local business tax receipts issued to authorize businesses to operate within the City limits and development permits issued to authorize building and construction within the City limits. The revenue for FY 2021 Adopted Budget is \$4,298,287, which represents a 14.0% increase from the FY 2020 Adopted Budget is primarily due to the implementation of a permit fee study to identify and re-

cover costs associated with the permit review process, as well as fire inspection fees to bring both fees to full cost recovery.

Intergovernmental Revenue

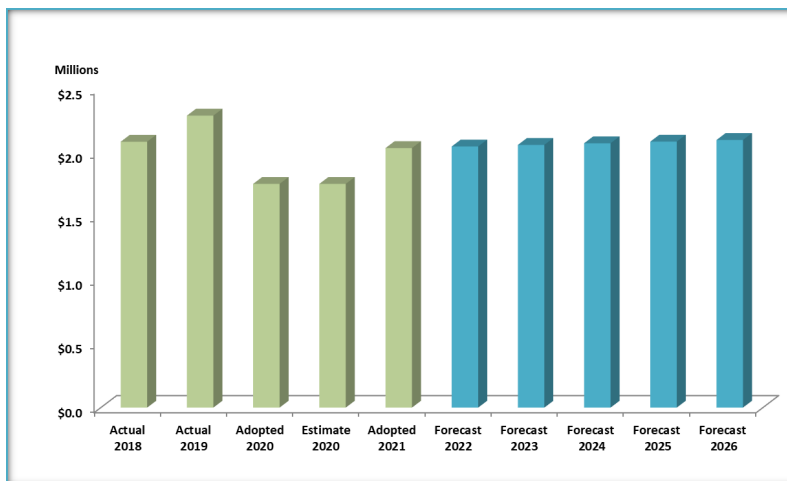
This revenue source is recurring State shared and County shared revenue. The State of Florida shares motor fuel, alcoholic beverage license, and sales tax revenue with local governments based on population. Broward County provides gasoline tax and local business tax receipt revenue. The revenue for FY 2021 Adopted Budget is \$20,710,175 which represents a 8.2% decrease from the FY 2020 Adopted Budget primarily due to lower than anticipated State Shared Revenues. A slight increase of 1.0% is projected over the next five years for the shared revenue portions.



General Fund – Five Year Financial Forecast

Revenue, continued

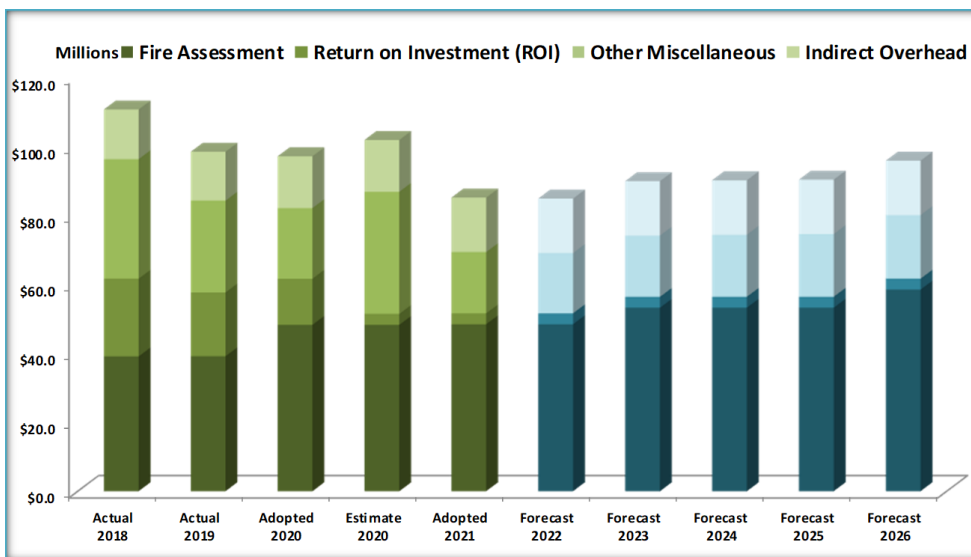
Fines & Forfeitures



This revenue category includes fines for traffic and other violations collected by the County on our behalf through the judicial process. This category represents 0.6% of all General Fund resources. The revenue for the FY 2021 Adopted Budget is \$2,037,000, which represents a 16% increase from the FY 2020 Adopted Budget. This revenue is projected to increase by 0.6% over the next five years.

Miscellaneous Revenue

This revenue source includes interest earnings, rents, fire assessment fee, return on investment, cost allocation charges, and other direct interfund charges. The fire assessment fee, which appears as a non-ad valorem charge on the tax bill, is \$311 per residential dwelling for FY 2021 and is



estimated to generate \$48.4 million. This revenue category includes \$3.2 million from return on investment (ROI) charges to the parking fund. The return on investment revenue transfers from the Water and Sewer and Central Regional Wastewater Funds into the General Fund were removed in FY 2020, two years ahead of the city's own policy to eliminate these funds by FY 2022. Non-ad valorem revenue is projected to increase every three years to bring the fire assessment fee to full cost recovery. The total adopted miscellaneous revenue for FY 2021 is \$85,008,789. This represents a decrease of 12.4% from the FY 2020 Adopted Budget, primarily due to the removal of the ROI transfers from the utility funds.

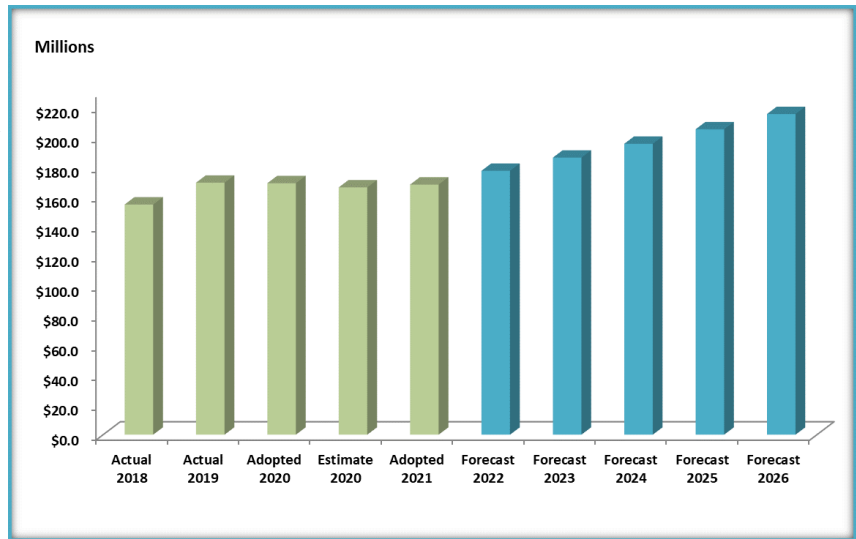
General Fund – Five Year Financial Forecast Expenditures

Major categories that make up the General Fund expenditures include: Salaries & Wages (45.6%), Fringe Benefits (18.9%), Services & Materials (10.0%), Other Operating (13.5%), and Capital Outlay (0.2%). The remaining expenditures consist of transfers out of the General Fund to fund debt service and other direct charges to other funds (11.8%). The five year forecast was prepared as part of a long-term financial sustainability analysis during the FY 2021 Budget cycle. A description of each expenditure category as well as a discussion and outlook over the next five years follows.

Salaries & Wages

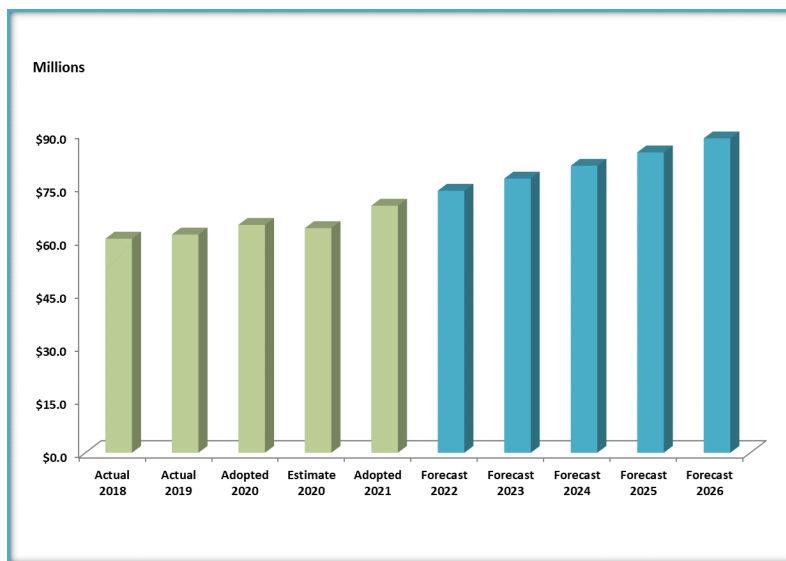
This is the largest expenditure category and represents 45.6% of all Adopted General Fund expenditures, excluding balances and reserves.

The major expenses in this category include the following: salaries, other wages, overtime, and longevity. The Adopted Budget for FY 2021 is \$167,988,423 which represents a (0.5%) decrease from the FY 2020 Adopted Budget. Over the next five years, this expenditure category is projected to increase by 5.0%, primarily related to contractual wage increases. Beginning in FY 2022, it is projected that \$850,000 will be added to staff the new Southeast Emergency Medical Service (EMS) Substation.



Fringe Benefits

This expenditure category includes pension, social security, health care, and retiree health care. The Adopted Budget for FY 2021 is \$69,577,800 which represents a 8.4% increase from the FY 2020 Adopted Budget. The projection for this expenditure category is primarily driven by the required health and pension contributions. The City health contribution is adjusted annually by the total medical and pharmacy trend for plans with a medium level of member cost sharing plus 2%, as published in the 2nd Quarter Arthur J. Gallagher & Co. GBS Actuarial Consensus Trend Forecast. The assumed rate of return in

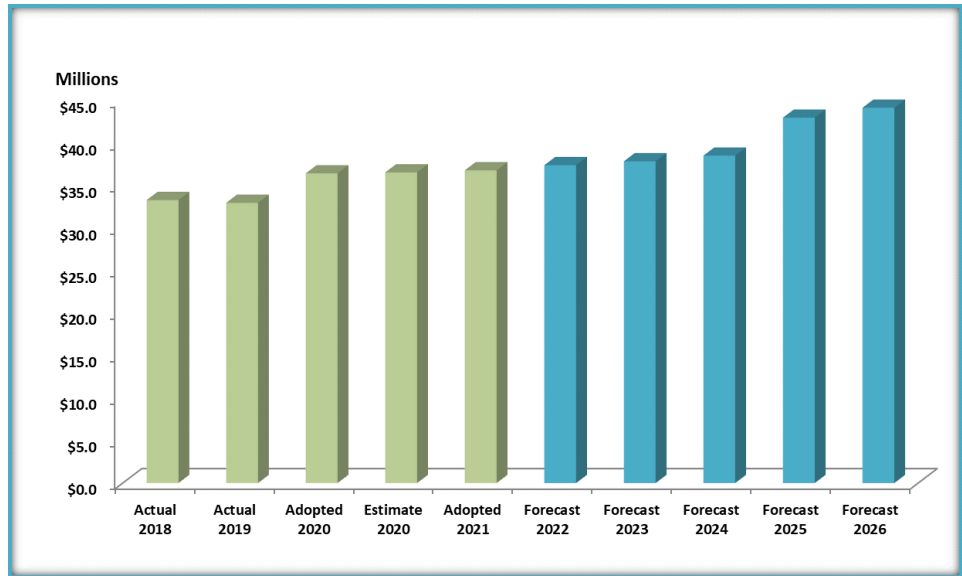


both the General Employees Retirement System and the Police and Firefighters' Retirement System Pension Plans is projected to be downwardly adjusted by five basis points per year with an estimated annual impact of \$1.0 million per year.

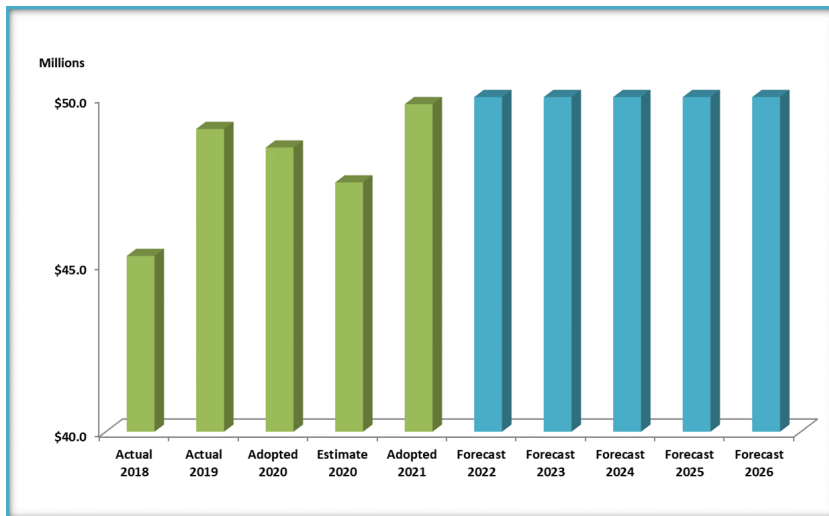
General Fund – Five Year Financial Forecast Expenditures, continued

Services & Materials

This expenditure category includes electricity, gasoline, supplies, equipment, other services, and other utilities. The Adopted Budget for FY 2021 is \$36,819,153 which represents a 1.0% increase from the FY 2020 Adopted Budget. Over the next five years, the projection is a stable inflationary factor of 1.0% for the cost of supplies and services. In addition the following additional costs were included in the estimate over the next five years. In FY 2026 an additional \$650,000 in maintenance costs were added for the expiration of the Northwest Redevelopment Area. In addition, beginning in FY 2022, \$200,000 annually is assumed for increased maintenance costs related to Parks Bond projects and \$4.0 million in ongoing operating costs are assumed related to the new governmental center beginning in FY 2025.



Other Operating Expenditures

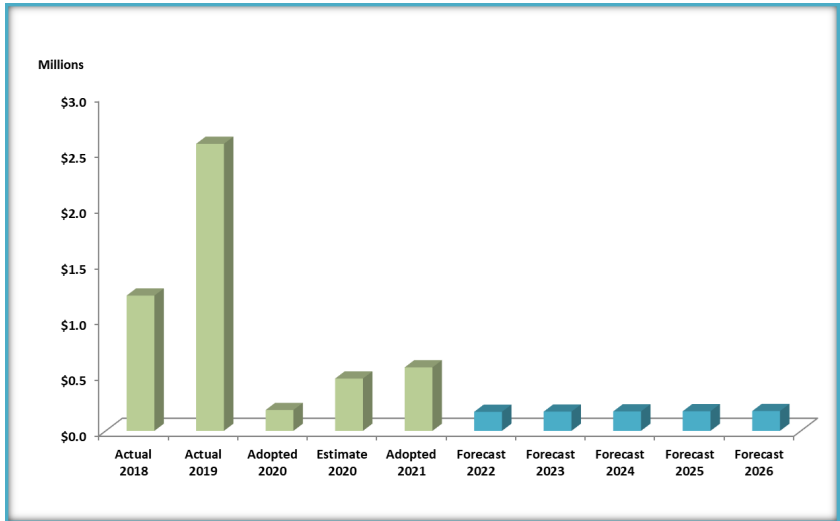


This expenditure includes staff training and certifications, liability and property insurance premiums, information technology inter-fund service charges, fleet related operating charges. The Adopted Budget for FY 2021 is \$49,787,820, which represents a 2.7% increase from the FY 2020 Adopted Budget. This expenditure category is expected to grow at a rate of 2.3% due to technology improvements that the City is implementing that will require ongoing maintenance.

General Fund – Five Year Financial Forecast Expenditures, continued

Capital Outlay

This expenditure category includes fixed assets that are durable in nature and cost at least \$5,000 and are typically one-time expenditures. The Adopted Budget for FY 2021 includes \$569,240 in operating capital expenditures which is 0.2% of the General Fund expenditures. Capital outlay is not for capital projects. The Community Investment Plan is a separate budget for capital projects that have a useful life of ten years or more and a value of \$50 thousand or more. It is funded through a transfer to the General



Capital Projects Fund. The General Fund Community Investment Plan (CIP) for FY 2021 is \$8.6 million and is projected to be programmed at approximately \$12.5 million per year in future years.

The City currently has two community redevelopment areas, which have received annual property tax revenue growth from their respective areas since their creation, referred to as the increment. The General Fund transfers the increment every year to the City's Community Redevelopment Agency (CRA). The CRA has the sole purpose to finance and redevelop the City's designated redevelopment areas, which include the following two distinct CRA areas: Northwest-Progresso-Flagler Heights and Central City. The individual CRAs were established in 1995, and 2012, respectively.

The Adopted Budget for FY 2021 the General Fund is expected to make a \$6.2 million transfer to the two CRAs. This projection includes the removal of the transfer to the Northwest-Progresso-Flagler Heights CRA in FY 2026 when it sunsets.



Airport Fund – Financial Forecast

Revenues

The Executive Airport derives the majority of its income from two sources, land leases and aviation leases. These income streams represent long-term contracts between the Executive Airport and third-party lessees.

Expenditures

Operating expenses include personal services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2021, spending execution rates of 95% were assumed for all personal service and fixed operating expenses, respectively, while execution rates of 100% were assumed for all budgeted/projected minor capital outlays.

Community Investment Plan (CIP)

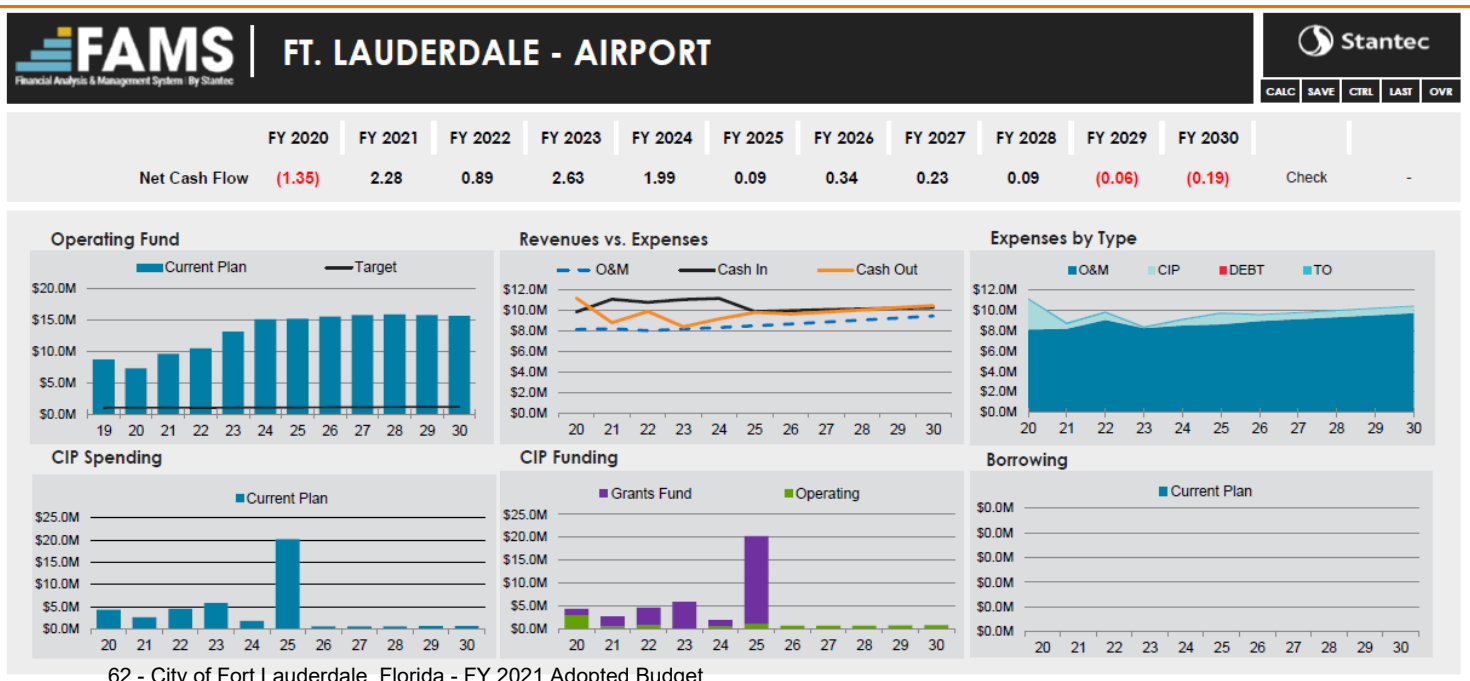
Capital improvement projects represent the ongoing improvements of the airport and rehabilitation of existing infrastructure. An assumption of unspecified additional annual capital spending of \$500,000 was assumed for FY 2026 – FY 2030.

Key Assumptions/Considerations

- Revenue received by the Airport from the City’s General Fund in the amount of approximately \$1.3M related to the sale of a property will cease in FY 2025.
- The City should continue to utilize grants from the Federal Aviation Administration (FAA) and Florida Department of Transportation (FDOT) to the fullest extent in order to fund capital projects.

Results

It is anticipated that the fund will generate sufficient revenues throughout the projection period to fund the ongoing operations and maintenance costs, capital improvement projects, renewal & replacement costs, and reserve requirements of the fund. The results of the analysis include the consideration that the fund’s annual transfer from the City’s General Fund in the amount of approximately \$1.3M related to the sale of a property will cease in FY 2025. The current financial projections indicate that although the loss of this transfer will reduce cash inflows to the fund, forecasted net operating cash flow levels will continue to sustain the fund’s operating reserve target. Nevertheless, the City should still continue to manage expense levels in the future, as the fund’s revenue streams are generally limited to land and aviation leasing activities. This only allows periodic revenue adjustments through two adjustment mechanisms: inflationary Consumer Price Index (CPI) increases and new lease contracts.



Building Fund – Financial Forecast

Revenues

The three main revenue drivers for the fund consist of building permits, re-inspections/penalties, and other permits. Other minor revenue sources utilized in this analysis include interest earnings, other operating revenues from miscellaneous fees, and building certification/technology fees.

Expenditures

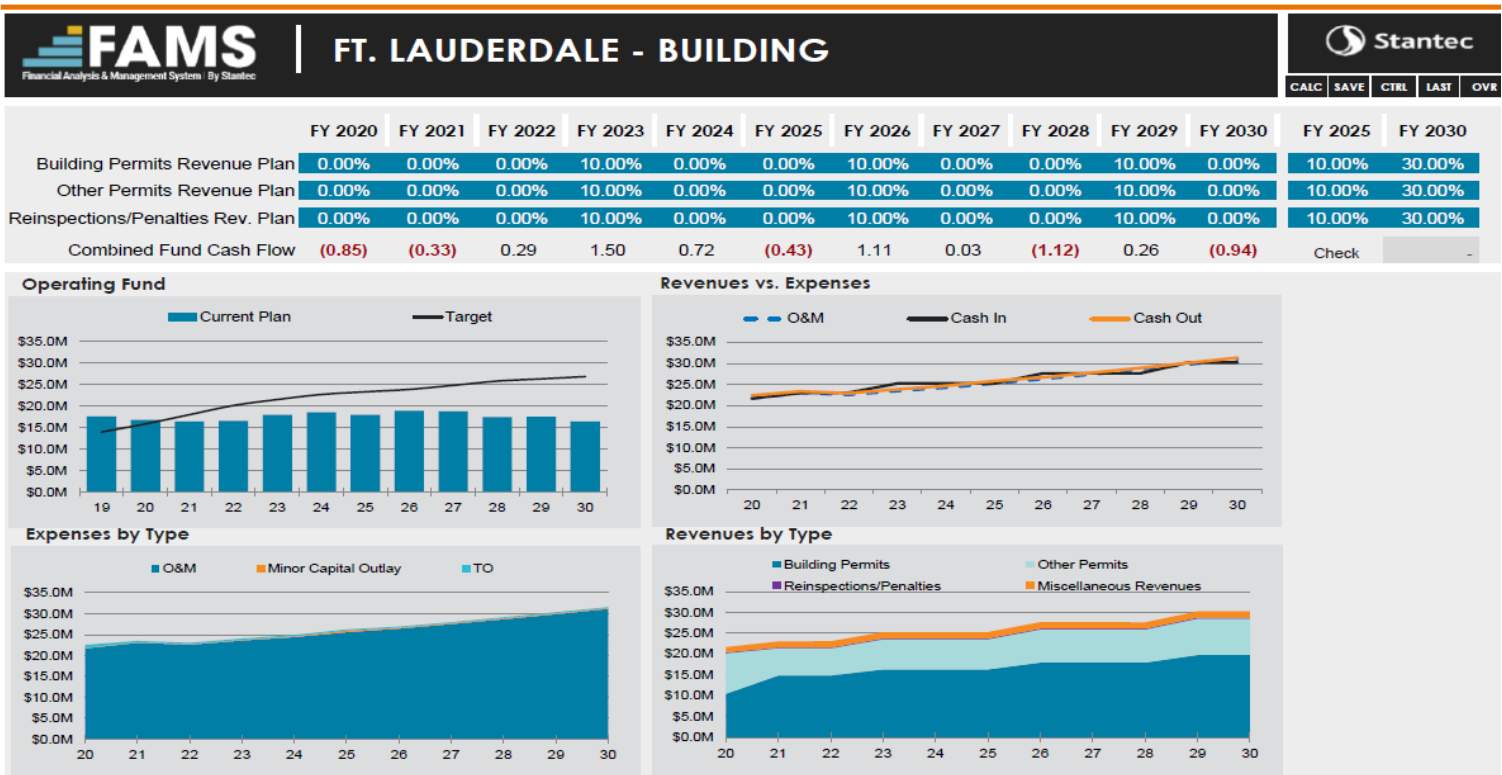
Operating expenses include personal services costs, operating and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2021, spending execution rates of 95% were assumed for all personal service and fixed operating expenses, while execution rates of 100% were assumed for all budgeted/projected minor capital outlays.

Key Assumptions/Considerations

- New legislation was passed limiting the fund balance a local government may carry forward to an amount not exceeding the average of its operating budget for enforcing the Florida Building Code for the previous four (4) fiscal years.

Results

The Building Fund is projected to generate sufficient revenue to satisfy the Fund’s annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements, however the fees (revenues) should be trued up to cost over time in order to maintain financial sustainability in the fund. The fund is expected to maintain its operating reserve target for the 10-year forecast period that meet requirements of House Bill 447. The new target fund balance will allow staff to develop plans to incrementally reduce expenses based upon changes in building activity.



Central Regional Wastewater Fund – Financial Forecast

Revenues

Revenue sources utilized consist of rate revenues, other operating revenues from miscellaneous service charges, and interest earnings.

Expenditures

Operating expenses include personal services costs, operating and maintenance costs, minor capital outlays. In each year of the forecast after FY 2021, personal services and operational expenses were executed at 98% of budget to reflect historical norms. Capital outlays were assumed to be executed at 100% throughout the projection period.

Community Investment Plan (CIP)

The City's agreements with the members of the Central Region also include the requirement for the City's wastewater consulting engineer to prepare an annual schedule of projected facility renewal and replacement (R&R) costs over a 20-year span for the Utility. The CIP funding allocated annually is based upon this study.

Debt Service

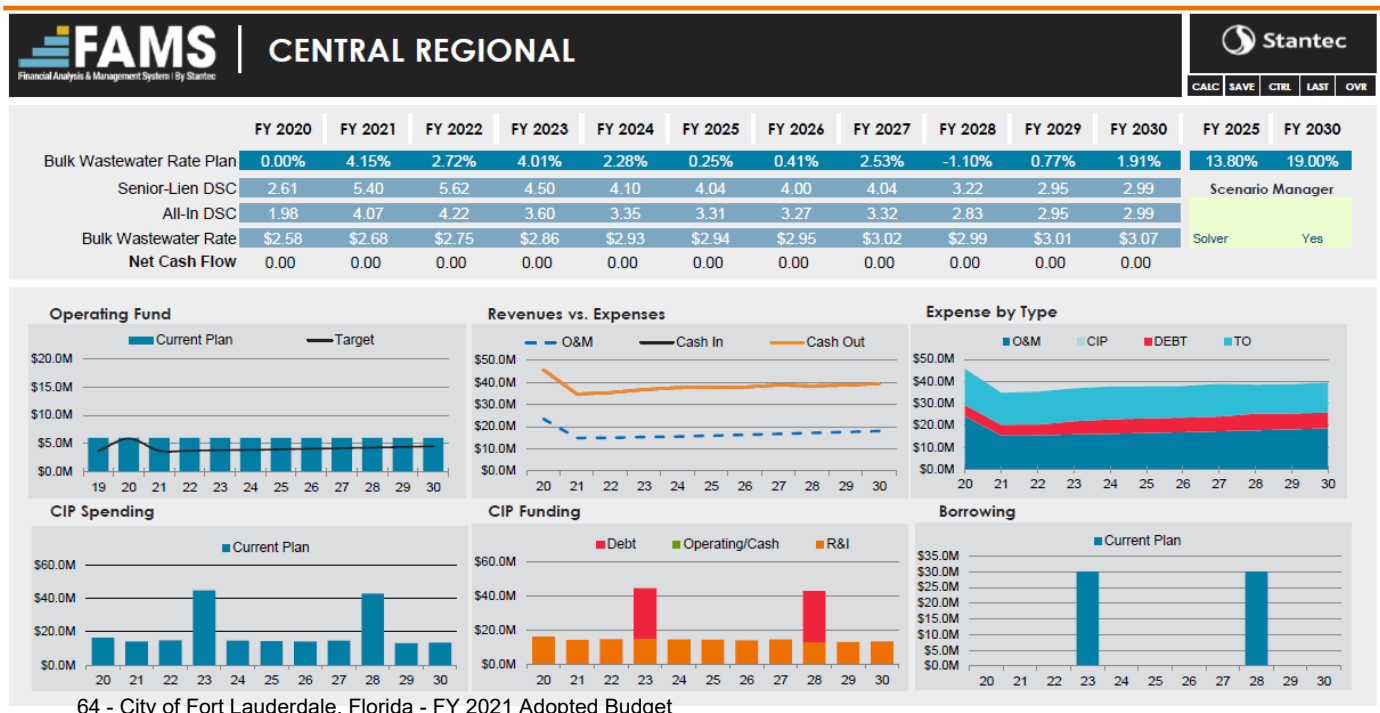
The debt service reflects the annual principal and interest requirements associated with the City's outstanding Revenue Bonds and State Revolving Loans.

Key Assumptions/Considerations

- As of FY 2020, the Utility will no longer make a transfer to the City's General Fund as part of the City's Return on Investment Fee (ROI) policy for its enterprise funds.
- The regional rate is determined by the regional partners each year and will be increased or lowered in order to generate sufficient revenue to satisfy the Utility's annual operating expenses, renewal & replacement requirements, debt service, and operating reserve requirements through FY 2030, but not over recover.

Results

Given the FY 2020 rate of \$2.58 per thousand gallons delivered, the system will generate revenues in excess of ongoing operating and maintenance, renewal and replacement, reserve targets, and debt service coverage requirements of the Utility. As such it is recommended that the City consider increasing the usage rate consistent with the large user agreement, the modeling analysis conducted this year indicates that the rate should be \$2.68 per thousand gallons delivered in FY 2021. The Central Wastewater Region Large User Advisory Board voted and approved a rate of \$2.48 per 1,000 gallons of wastewater treated representing a ten-cent decrease from the FY 2020 rate at their July 29, 2020 board meeting.



Parking Fund – Financial Forecast

Revenues

In order to forecast parking revenues, this analysis projected revenues for each individual City parking lot and garage in conjunction with input from staff in order to better anticipate the impacts of the City's new parking rate structure as of July 1, 2020.

Expenditures

Operating expenses include personal services costs, operations and maintenance costs, and minor capital outlays. In each year of the forecast after FY 2021, spending execution rates of 95% were assumed for all fixed operating expenses as supported by historical execution of those expenses. However, execution rates of 100% were assumed in all years for all personal service expenses and budgeted/projected minor capital outlays.

Community Investment Plan (CIP)

The Community Investment Plan projects represent the ongoing improvements of the City's parking facilities and replacement of existing parking assets.

Debt Service

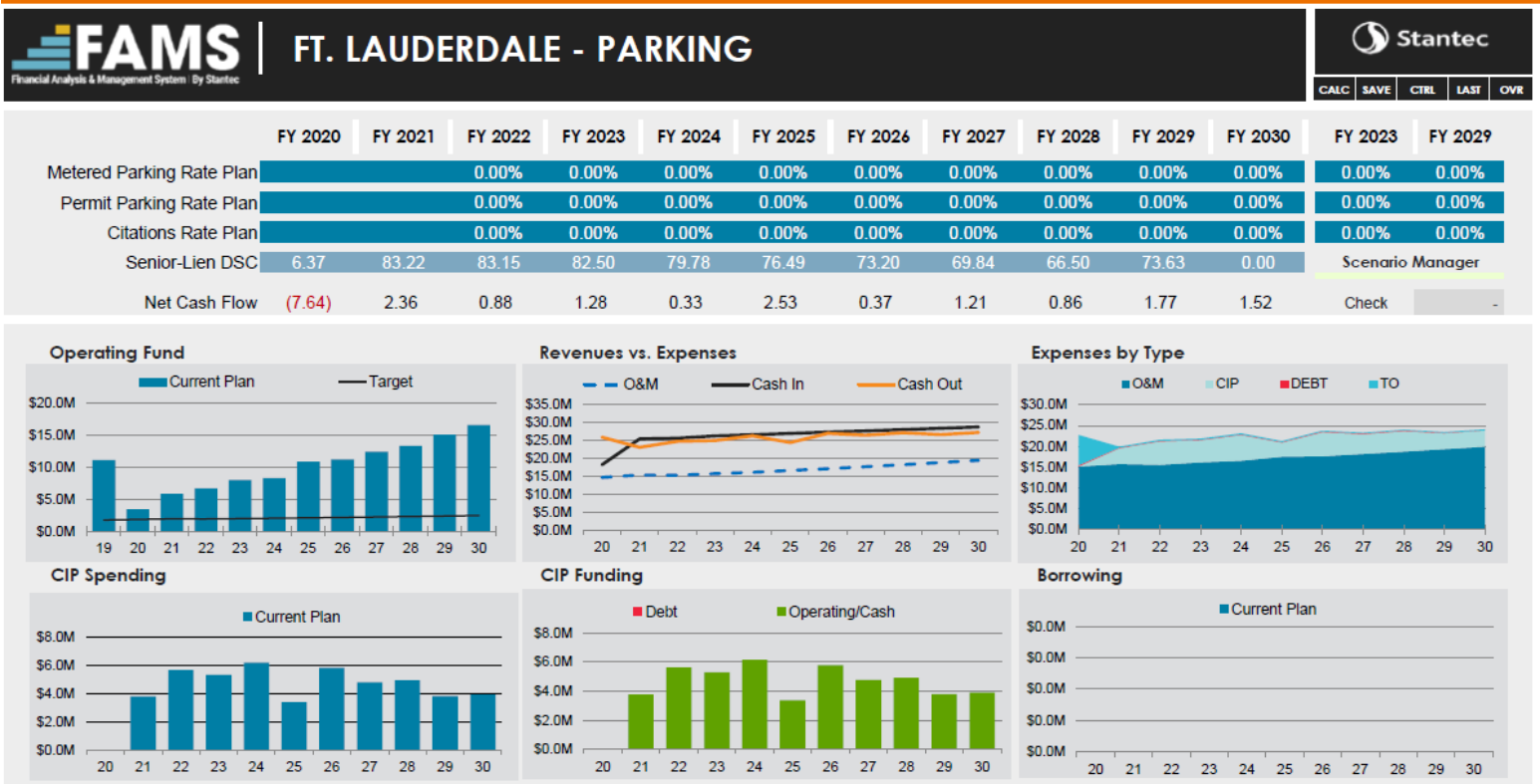
The Debt Service reflects an annual debt service payments throughout the projection period associated with the City's outstanding ESCO financing, as well as the fund repayment of the \$7 million of its interim financing in FY 2020 for the construction of the Las Olas Parking Garage.

Key Assumptions/Considerations

- There is an estimated loss of metered parking revenue and parking citation revenue of \$2.6 million in FY 2020 (approximately 20% reduction in these revenue sources) as a result of COVID-19.

Results

Based upon the Parking Fund's new fee structure effective July 1, 2020, the City is projected to generate sufficient revenues to satisfy the Fund's annual operating expenses, capital improvement requirements, debt service, and operating reserve requirements in each year of the forecast.



Sanitation Fund – Financial Forecast

Revenues

Revenue sources consist of collection fee revenues, other operating revenues from miscellaneous service charges, interest earnings, and intergovernmental transfers.

Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2021, spending execution rates of 98% were assumed for all Fixed Operating expenses, while execution rates of 100% were assumed in all years for all personal service expenses and budgeted/projected minor capital outlays.

Community Investment Plan (CIP)

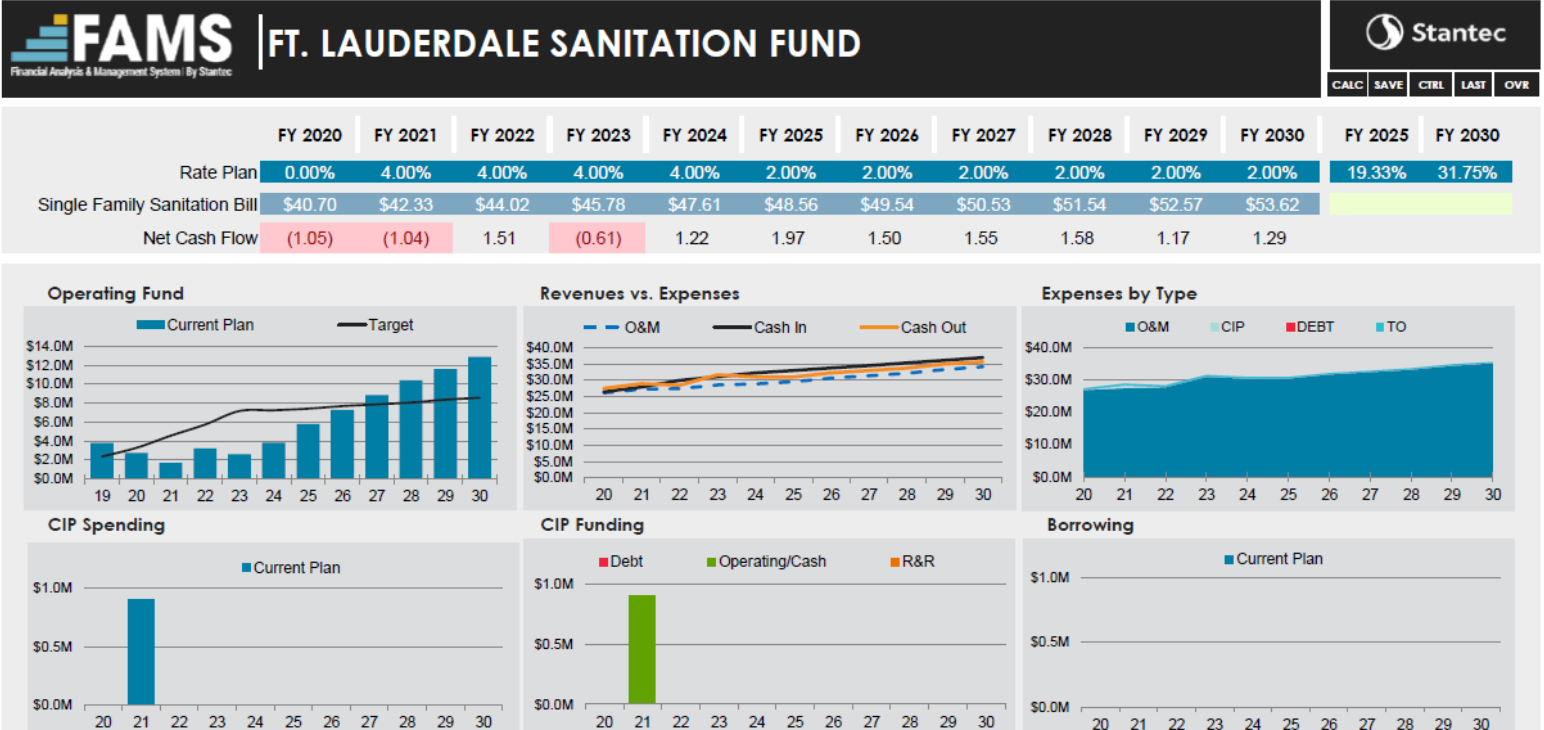
The Community Investment Plan projects reflects \$255,151 in Plant A Stormwater Treatment Facility Upgrade project costs in FY 2022, as provided in the adopted CIP.

Key Assumptions/Considerations

- Sanitation rates were increased by 25% in FY 2019 to cover operating costs. The approved rate structure also includes an annual increase of 4% in Fiscal Years 2021 through 2024.
- The financial management plan presented in this report assumes that the city will maintain a minimum fund balance equal to 1.5 months of annual O&M expenses for the FY 2020. However, in an effort to build stronger reserve levels, the City expressed an interest in gradually raising the Funds minimum target up to 3.0 months of annual O&M expenses.

Results

It is anticipated that the Fund will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing operations and maintenance costs, capital improvement projects, renewal and replacement costs, new debt service, and reserve requirements of the fund. The proposed plan of annual 4% rate increases is already approved by the City through FY 2024, after which point the analysis assumes inflationary rate increases of 2%.



Stormwater Fund – Financial Forecast

Revenues

Revenue sources utilized consist of rate revenues, other operating revenues from miscellaneous service charges, and interest earnings. Due to significant investment needs in its stormwater infrastructure a rate study was conducted and a hybrid stormwater utility fee methodology was developed using both total square footage and trip generation rates. The City approved the recommendation to impose the new Stormwater Assessment in September and the recommendation that these revenues be collected by the Broward County Records, Taxes and Treasury Division. The Stormwater Fund revenues increased from \$19.2 million in FY 2020 to \$27.4 million in FY 2021 a 42.6% increase based upon the change in the rate.

Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. In each year of the forecast after FY 2021, spending execution rates of 95% were assumed for all Fixed Operating expenses, while execution rates of 100% were assumed in all years for all personal service expenses and budgeted/projected minor capital outlays.

Community Investment Plan (CIP)

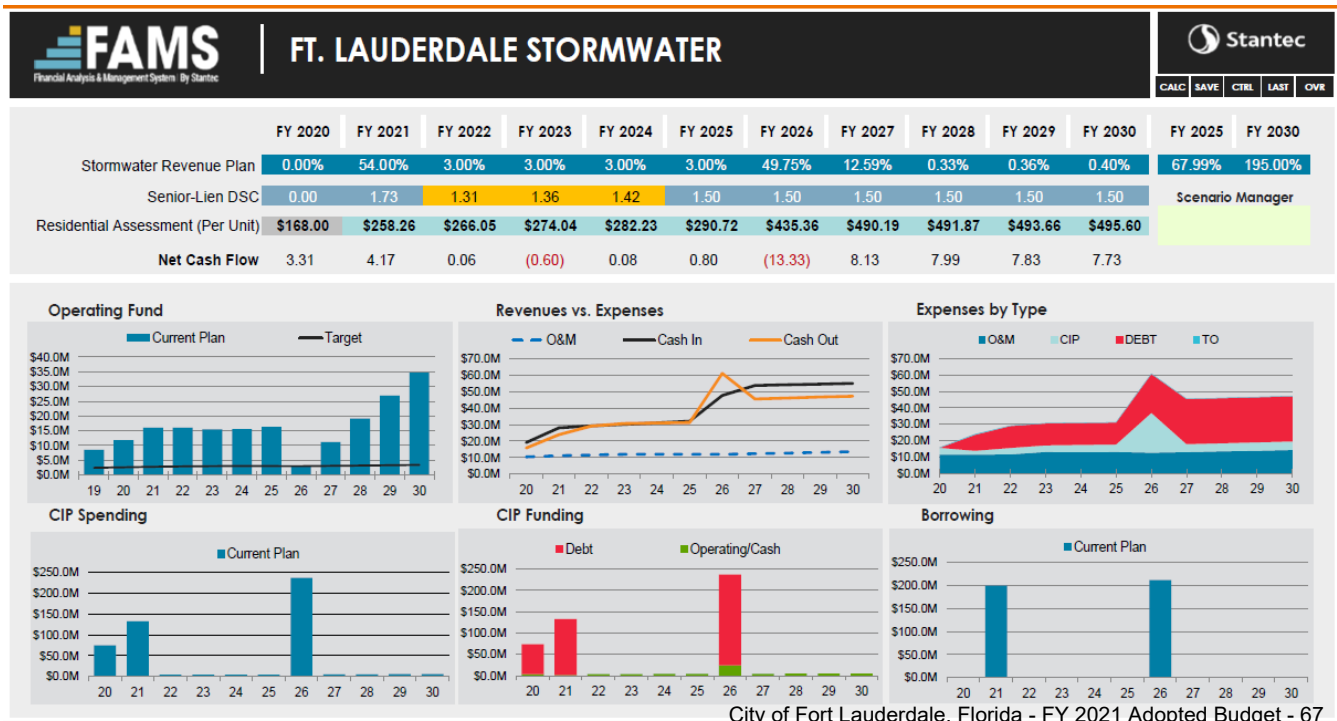
The Community Investment Plan projects includes two types of projects. The first is the normal ongoing renewal and reinvestment in the existing system, which is paid out of cash flow. In addition to the unspecified future capital estimates, the analysis assumes \$200 million in FY 2021 and \$232 million in FY 2026 for stormwater projects that will be funded with revenue bonds.

Key Assumptions/Considerations

- Customer growth in FY 2022 through FY 2030 was projected assuming an average increase of 180 units annually in the residential, 9 units in commercial and 19 units in unimproved land categories.
- Approximately \$412 million in capital funding in revenue bonds is anticipated for FY 2021 and in FY 2026 to fund comprehensive capital improvements.

Results

It is anticipated that the Fund will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing operations and maintenance costs, capital improvement projects, renewal and replacement costs, new debt service, and reserve requirements of the fund.



Water and Sewer Fund – Financial Forecast

Revenues

Revenue sources utilized consist of rate revenues, other operating revenues from miscellaneous service charges, interest earnings, and capital expansion (impact) fee revenues. Each year thereafter, rate revenues reflect prior year revenue, adjusted for projected growth in equivalent residential units, usage, and applicable rate adjustments.

Expenditures

Operating expenses include personal services costs, operations and maintenance (O&M) costs, and minor capital outlays. It is important to note that in each year of the forecast, except for the budget years FY 2020 and FY 2021, an actual execution rate of 95% was assumed for all fixed operating expenses based upon historical trends. Personal services and minor capital outlays were executed at 100% for the entire forecast period.

Community Investment Plan (CIP)

Capital improvement projects represent the ongoing expansion of the system and replacement of existing infrastructure. Two additional debt issues of \$168 million and \$158 million in FY 2023 and FY 2028 are included in the analysis. The FY 2023 debt issuance is related to \$180 million of projects (future dollars) included within the City's 2017 Master Plan. The projected debt issuance is partially offset by available cash to fund capital. Furthermore, an assumed \$20 million in unspecified capital requirements was included in the forecast for FY 2026 through FY 2030.

Debt Service

The Debt Service reflects the annual principal and interest requirements associated with the City's outstanding Water & Wastewater Revenue Bonds: Series 2012, 2014, 2016, and 2018. The debt service also reflects the City's existing annual State Revolving Fund (SRF) debt service. Annual existing debt service levels are approximately \$28 million.

Key Assumptions/Considerations

- The analysis includes two new issuances of debt, the first in FY 2023 with a par value of \$168 million and a second in FY 2028 with a par value of \$158 million.
- As of FY 2020, the Utility will no longer make a transfer to the City's General Fund as part of the City's Return on Investment Fee (ROI) policy for its enterprise funds.

Results

It is anticipated that the Utility will require revenue adjustments throughout the projection period in order to provide sufficient revenues to fund the ongoing operating and maintenance costs, capital improvement projects, renewal and replacement costs, new debt service, and reserve requirements of the fund.

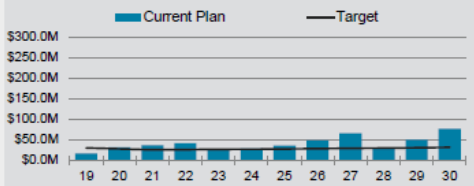
Additionally, the recommended rate adjustment to water and sewer rates of 3.6% and 7.0%, respectively, in order to increase overall rate revenues by approximately 5%. The rate increases presented will have varying impacts on customer bills based upon user class and the respective level of water consumption.

The current ten year projection does not account for the construction or operation of a new water plant. If the capital investment plan was modified to include the new water treatment plant cost of \$432 million, the revenue adjustment plan for the Utility would need to be shifted upward to provide sufficient revenues to provide for the debt service and coverage on the new bond issue in FY 2025.

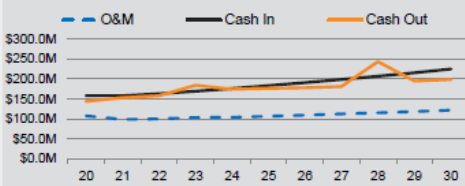
Water and Sewer Fund – Financial Forecast, continued

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2025	FY 2030
Water Rate Plan	0.00%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	19.21%	42.30%
Sewer Rate Plan	0.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	40.22%	96.75%
Senior-Lien DSC	1.44	2.01	2.20	1.90	1.89	2.02	2.15	2.28	2.11	2.09	2.21	Scenario Manager	
Subordinate DSC	3.66	8.52	10.10	9.20	10.00	11.39	12.86	20.79	41.70	0.00	0.00	Water Plant	
Net Cash Flow	\$14.26	\$5.35	\$5.02	-\$14.69	\$1.84	\$6.88	\$12.76	\$17.77	-\$36.34	\$20.78	\$26.22		
Average Bill (5 Kgal)	\$67.13	\$70.96	\$75.04	\$79.37	\$84.01	\$88.89	\$94.11	\$99.67	\$105.55	\$111.83	\$118.50		

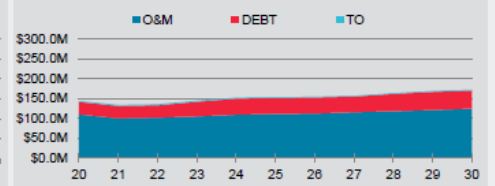
Operating Fund



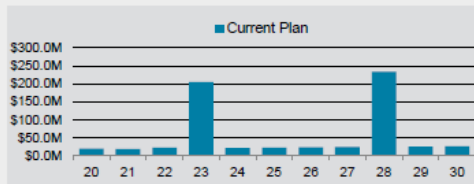
Revenues vs. Expenses



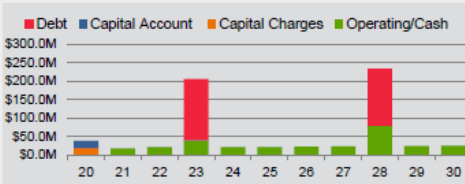
Expenses by Type



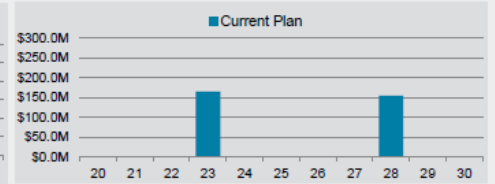
CIP Spending



CIP Funding



Borrowing





CITY OF FORT LAUDERDALE

Financials

For FY 2021, the all funds Adopted Budget including transfers and reserves are \$847,858,597. The following pages reflect this budget information in tables and graphic format. The General Fund summary for FY 2021 is presented showing revenues by source, expenditures by department, transfers, reserves, and balances. In addition, a similar table is included for FY 2020 for comparative purposes. These are followed by detailed information, as listed below, regarding resources, expenditures, transfers, reserves, and balances. Where applicable, information includes actual expenditures and revenues for FY 2019 Actuals, FY 2020 Adopted Budget, FY 2020 Estimate, and then the FY 2021 Adopted Budget. The final column in the tables compares the FY 2020 Adopted Budget to the FY 2021 Adopted Budget.

The detailed information provided in this section includes:

All Funds

- Comparative schedule including FY 2019 Actuals, FY 2020 Adopted Budget, FY 2020 Estimate, and FY 2021 Adopted Budget for all funds revenues and expenditures rolled up.
- Schedule of All Fund Revenues by Object
- Schedule of All Fund Expenditures by Object
- Financial Fund Summaries.
- Schedule of Debt Service Requirements.

The FY 2021 Adopted Budget for the General Fund is \$368,296,676. This amount includes a \$8.6 million transfer to the General Capital Projects Fund.

General Fund

- Schedule of General Fund Revenues by Object.
- Schedule of General Fund Expenditures by Object.
- Comparative schedule including FY 2019 Actuals, FY 2020 Adopted, FY 2020 Estimate, and FY 2021 Adopted Budget for the General Fund revenues and expenditures rolled up.



All Funds Revenue Summary

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 143,407,694	154,805,702	154,805,702	162,968,897	8,163,195	5.3%
Sunrise Key Taxes	116,630	127,315	127,315	136,652	9,337	7.3%
2005 General Obligation Debt Taxes	1,071,567	1,061,635	1,063,284	1,013,989	(47,646)	(4.5%)
2010 General Obligation Debt Taxes	1,161,735	7,746,965	7,745,480	7,669,787	(77,178)	(1.0%)
Sales and Use Taxes	6,743,190	6,377,053	6,743,190	6,743,190	366,137	5.7%
Franchise Fees	24,214,779	24,300,000	20,983,800	23,575,000	(725,000)	(3.0%)
Utility Taxes	40,178,515	39,991,731	35,461,629	38,870,721	(1,121,010)	(2.8%)
Total Taxes	216,894,110	234,410,401	226,930,400	240,978,236	6,567,835	2.8%
Licenses and Permits:						
Local Business Taxes	3,160,475	3,405,200	2,871,100	3,407,300	2,100	0.1%
Building Permits	23,311,507	20,785,000	17,759,250	22,498,737	1,713,737	8.2%
Total Licenses and Permits	26,471,982	24,190,200	20,630,350	25,906,037	1,715,837	7.1%
Intergovernmental Revenue:						
Federal Grants	9,019,324	9,362,711	9,362,711	9,422,185	59,474	0.6%
State Grants	(806,762)	-	1,034,743	-	-	0.0%
State-Shared Revenues	18,924,382	19,557,864	17,761,246	17,137,129	(2,420,735)	(12.4%)
Other Local Grants	3,016,964	3,003,457	3,502,118	3,573,046	569,589	19.0%
Local Shared Revenue	13,226,116	14,343,992	14,343,992	9,644,300	(4,699,692)	(32.8%)
Total Intergovernmental Revenue	43,380,024	46,268,024	46,004,810	39,776,660	(6,491,364)	(14.0%)
Charges for Services:						
Internal Service Charges	90,670,118	91,569,327	91,142,166	102,258,408	10,689,081	11.7%
General Government	3,678,707	2,915,100	3,448,558	5,901,390	2,986,290	102.4%
Public Safety	14,121,733	14,326,694	11,531,404	14,567,034	240,340	1.7%
Physical Environment	192,419,169	191,271,949	190,006,664	206,817,079	15,545,130	8.1%
Transportation	22,277,889	21,229,282	19,246,142	26,075,927	4,846,645	22.8%
Parks and Recreation	636,332	555,000	383,357	587,000	32,000	5.8%
Special Events	66,627	100,000	23,231	(1,935,000)	(2,035,000)	(2,035.0%)
Special Facilities	5,084,595	4,978,440	3,270,184	4,585,373	(393,067)	(7.9%)
Pools	577,791	391,500	296,197	449,500	58,000	14.8%
Miscellaneous	219,606	217,000	186,980	219,000	2,000	0.9%
Total Charges for Services	329,752,567	327,554,292	319,534,883	359,525,711	31,971,419	9.8%
Fines and Forfeits:						
Judgements & Fines	3,836,878	1,288,800	1,921,706	1,585,000	296,200	23.0%
Violations of Local Ordinances	4,563,540	4,392,200	3,327,056	2,910,392	(1,481,808)	(33.7%)
Total Fines and Forfeits	8,400,418	5,681,000	5,248,762	4,495,392	(1,185,608)	(20.9%)
Miscellaneous:						
Interest Earnings	19,969,859	5,779,558	5,162,875	5,875,876	96,318	1.7%
Rents and Royalties	8,379,327	9,240,157	8,349,005	8,834,304	(405,853)	(4.4%)
Fire Assessment	40,234,442	49,483,101	48,852,021	49,787,443	304,342	0.6%
Disposal of Fixed Assets	3,306,415	1,581,157	803,657	881,157	(700,000)	(44.3%)
Contributions/Donations	456,211	1,454,211	1,454,211	454,211	(1,000,000)	(68.8%)
Invest Gains/Losses	(1,444,923)	200,000	315,975	200,000	-	0.0%
Other Miscellaneous	59,921,763	53,491,404	43,301,094	44,106,133	(9,385,271)	(17.5%)
Total Miscellaneous	130,823,094	121,229,588	108,238,838	110,139,124	(11,090,464)	(9.1%)
Transfers and Other Sources:						
Operating Transfers	63,505,217	64,939,783	89,607,661	60,831,414	(4,108,369)	(6.3%)
Loan/Note Proceeds	-	-	125,000	-	-	0.0%
Total Transfers and Other Sources	63,505,217	64,939,783	89,732,661	60,831,414	(4,108,369)	(6.3%)
Appropriated Fund Balance:						
Appropriated Fund Balance	-	8,381,417	-	6,206,023	(2,175,394)	(26.0%)
Total Appropriated Fund Balance	-	8,381,417	-	6,206,023	(2,175,394)	(26.0%)
Total of Revenues & Other Resources	\$ 819,227,412	832,654,705	816,320,704	847,858,597	15,203,892	1.8%

All Funds Expenditure Summary

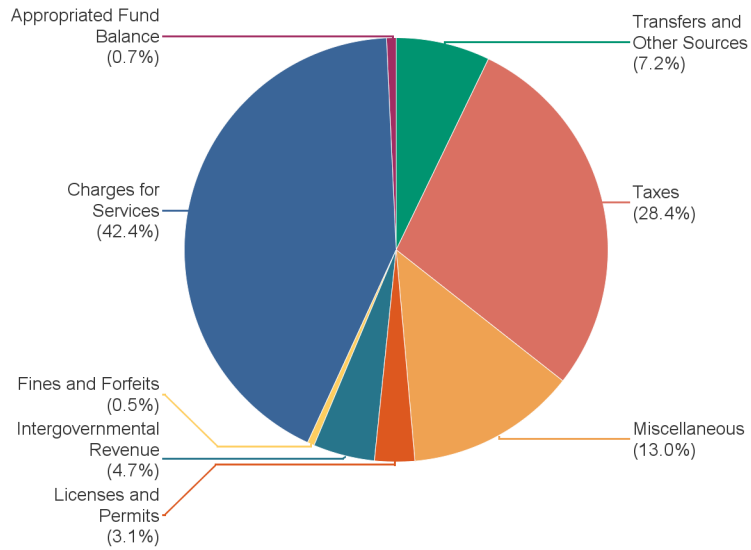
	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	\$ 196,811,792	212,426,702	196,812,687	212,465,607	38,905	0.0%
Longevity	2,747,188	2,449,680	2,620,439	2,337,906	(111,774)	(4.6%)
Other Wages	7,462,311	7,670,367	8,234,222	7,915,258	244,891	3.2%
Employee Allowances	2,212,128	2,540,697	2,441,326	2,525,837	(14,860)	(0.6%)
Overtime	14,386,879	9,762,522	14,643,284	10,197,440	434,918	4.5%
Distributive Labor	(16,392)	8,367	129,175	16,854	8,487	101.4%
Termination Pay	1,806,462	749,153	1,738,702	342,325	(406,828)	(54.3%)
Core Adjustments	-	-	478,064	-	-	0.0%
Total Salaries & Wages	225,410,368	235,607,488	227,097,899	235,801,227	193,739	0.1%
Fringe Benefits:						
Employee Benefits	583,831	695,451	710,287	607,951	(87,500)	(12.6%)
Pension/Deferred Compensation	32,100,090	33,012,094	31,806,648	37,897,049	4,884,955	14.8%
Fica Taxes	16,333,697	17,019,191	16,125,449	17,939,918	920,727	5.4%
Insurance Premiums	37,700,377	36,992,664	35,501,125	38,550,800	1,558,136	4.2%
Total Fringe Benefits	86,717,995	87,719,400	84,143,509	94,995,718	7,276,318	8.3%
Services & Materials:						
Professional Services	12,091,479	12,680,980	15,268,939	12,548,266	(132,714)	(1.0%)
Other Services	35,252,814	42,406,818	42,356,945	42,795,828	389,010	0.9%
Leases and Rentals	9,633,554	5,323,889	8,785,373	5,002,779	(321,110)	(6.0%)
Repair and Maintenance	13,921,067	17,451,594	33,498,734	18,082,003	630,409	3.6%
Photo/Printing	316,413	319,460	327,960	302,960	(16,500)	(5.2%)
Utilities, Communication & Mail	17,266,527	18,663,819	17,767,425	18,216,475	(447,344)	(2.4%)
Chemicals	3,926,242	6,229,170	4,211,517	6,366,707	137,537	2.2%
Fuel and Oil	6,607,663	6,975,129	5,812,951	5,432,101	(1,543,028)	(22.1%)
Supplies	12,990,312	12,276,708	12,464,961	13,981,153	1,704,445	13.9%
Total Services & Materials	112,006,071	122,327,567	140,494,805	122,728,272	400,705	0.3%
Other Operating Expenses:						
Meetings/Schools	1,836,924	2,308,579	912,346	2,327,900	19,321	0.8%
Contributions/Subsidies	29,860,826	31,981,733	33,051,772	31,045,396	(936,337)	(2.9%)
Intragovernmental Charges	80,843,074	77,772,451	67,264,292	70,862,790	(6,909,661)	(8.9%)
Insurance Premium	10,074,202	9,722,086	9,728,299	14,967,330	5,245,244	54.0%
Total Other Operating Expenses	122,615,026	121,784,849	110,956,709	119,203,416	(2,581,433)	(2.1%)
Non-Operating Expenses:						
Self Insurance Claims	58,294,769	41,242,820	40,265,169	43,294,564	2,051,744	5.0%
Inventories	323,548	-	1,324,806	-	-	0.0%
Pension Benefits	17,496	21,000	21,000	21,000	-	0.0%
Other Non-Operating	2,120,438	390,000	390,000	-	(390,000)	(100.0%)
Total Non-Operating Expenses	60,756,251	41,653,820	42,000,975	43,315,564	1,661,744	4.0%
Capital Outlay:						
Equipment	21,550,086	11,318,002	13,896,524	10,572,672	(745,330)	(6.6%)
Construction in Progress	636,270	-	82,345	-	-	0.0%
Total Capital Outlay	22,186,356	11,318,002	13,978,869	10,572,672	(745,330)	(6.6%)
Debt Service:						
Principal	38,331,896	47,972,733	47,907,733	42,969,452	(5,003,281)	(10.4%)
Interest	30,812,386	35,874,122	33,672,542	42,110,854	6,236,732	17.4%
Other Debt Service Costs	18,319	21,730	21,730	27,400	5,670	26.1%
Total Debt Service	69,162,601	83,868,585	81,602,005	85,107,706	1,239,121	1.5%
Grant Services:						
Grant Charges	-	7,182,884	5,418,238	7,194,264	11,380	0.2%
Grant Cases	2,428,118	589,026	1,519,407	589,026	-	0.0%
Total Grant Services	2,428,118	7,771,910	6,937,645	7,783,290	11,380	0.1%
Other Uses:						
Transfers Out	75,905,455	94,216,380	103,030,437	106,934,513	12,718,133	13.5%
Appropriations to Fund Balance	-	26,386,704	-	21,416,219	(4,970,485)	(18.8%)
Total Other Uses	75,905,455	120,603,084	103,030,437	128,350,732	7,747,648	6.4%
Total Expenditures Allocated	\$ 777,188,241	832,654,705	810,242,853	847,858,597	15,203,892	1.8%
Surplus (Deficit)	\$ 42,039,171	-	6,077,851	-	-	0.0%

All Funds Summary

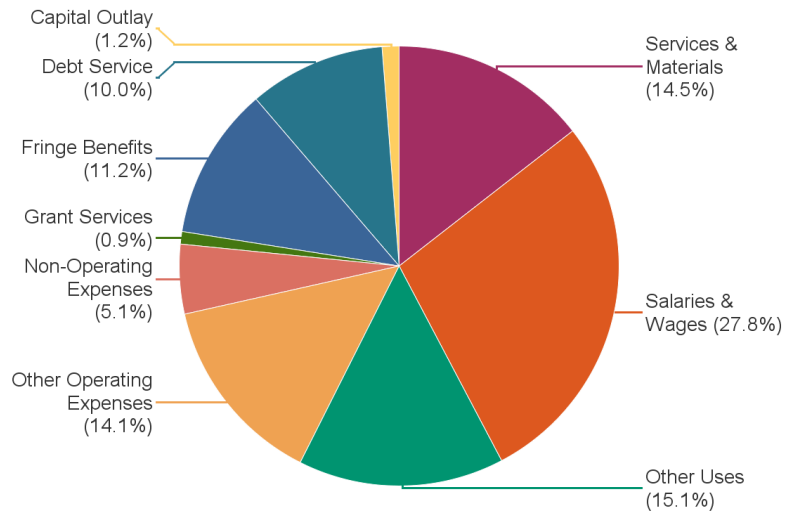
	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Taxes	\$ 216,894,110	234,410,401	226,930,400	240,978,236	6,567,835	2.8%
Licenses and Permits	26,471,982	24,190,200	20,630,350	25,906,037	1,715,837	7.1%
Intergovernmental Revenue	43,380,024	46,268,024	46,004,810	39,776,660	(6,491,364)	(14.0%)
Charges for Services	329,752,567	327,554,292	319,534,883	359,525,711	31,971,419	9.8%
Fines and Forfeits	8,400,418	5,681,000	5,248,762	4,495,392	(1,185,608)	(20.9%)
Miscellaneous	130,823,094	121,229,588	108,238,838	110,139,124	(11,090,464)	(9.1%)
Transfers and Other Sources	63,505,217	64,939,783	89,732,661	60,831,414	(4,108,369)	(6.3%)
Appropriated Fund Balance	-	8,381,417	-	6,206,023	(2,175,394)	(26.0%)
Total Revenues	819,227,412	832,654,705	816,320,704	847,858,597	15,203,892	1.8%
Expenditures						
Salaries & Wages	225,410,368	235,607,488	227,097,899	235,801,227	193,739	0.1%
Fringe Benefits	86,717,995	87,719,400	84,143,509	94,995,718	7,276,318	8.3%
Services & Materials	112,006,071	122,327,567	140,494,805	122,728,272	400,705	0.3%
Other Operating Expenses	122,615,026	121,784,849	110,956,709	119,203,416	(2,581,433)	(2.1%)
Non-Operating Expenses	60,756,251	41,653,820	42,000,975	43,315,564	1,661,744	4.0%
Capital Outlay	22,186,356	11,318,002	13,978,869	10,572,672	(745,330)	(6.6%)
Debt Service	69,162,601	83,868,585	81,602,005	85,107,706	1,239,121	1.5%
Grant Services	2,428,118	7,771,910	6,937,645	7,783,290	11,380	0.1%
Transfer Out to Special Obligation Bonds	26,493,204	26,886,309	26,879,713	26,308,984	(577,325)	(2.1%)
Total Expenditures	727,775,990	738,937,930	734,092,129	745,816,849	6,878,919	0.9%
Other Resources Allocated						
Transfer Out to General Fund	738,536	-	6,492,905	-	-	0.0%
Transfer Out to CRA	8,043,783	8,861,230	8,925,927	6,222,746	(2,638,484)	(29.8%)
Transfer Out to Housing and Urban Development (HU)	-	-	24,150	-	-	0.0%
Transfer Out to CRA Incentives Fund	8,318,184	10,423,191	10,423,191	11,839,874	1,416,683	13.6%
Transfer Out to Misc. Grants	616,728	750,000	496,378	350,000	(400,000)	(53.3%)
Transfer Out to Special Obligation Loans	3,294,060	2,894,262	2,894,262	1,587,559	(1,306,703)	(45.1%)
Transfer Out to Tax Increment Revenue Bonds	1,860,649	-	388,078	847,732	847,732	100.0%
Transfer Out to Capital Projects	2,169,120	9,613,360	9,827,832	8,572,141	(1,041,219)	(10.8%)
Transfer Out to Capital Projects	9,174,053	8,208,169	8,208,169	-	(8,208,169)	(100.0%)
Transfer Out to Capital Projects	106,000	-	-	-	-	0.0%
Transfer Out to Sanitation	6,099,996	7,400,000	6,130,000	8,467,000	1,067,000	14.4%
Transfer Out to Cemetery Systems	1,907,763	-	1,250,000	1,514,784	1,514,784	100.0%
Transfer Out to Capital Projects	-	-	-	14,283,520	14,283,520	100.0%
Transfer Out to Water & Sewer Capital	120,000	-	1,012,011	16,930,088	16,930,088	100.0%
Transfer Out to Parking System	500,000	-	-	-	-	0.0%
Transfer Out to Parking Revenue Bond Construction	6,040,081	-	-	-	-	0.0%
Transfer Out to Airport	1,484,622	1,342,735	1,342,735	1,342,735	-	0.0%
Transfer Out to Water & Sewer Debt Non Regional	355,748	-	-	-	-	0.0%
Transfer Out to Vehicle Rental	35,000	-	-	-	-	0.0%
Transfer Out to Capital Projects	(1,452,072)	17,837,124	18,735,086	8,667,350	(9,169,774)	(51.4%)
Transfer Out to Fund Balance	-	26,208,208	-	17,028,813	(9,179,395)	(35.0%)
Res for Debt Service	-	147,081	-	2,172,957	2,025,876	1,377.4%
Transfer Out to Fund Balance	-	31,415	-	2,214,449	2,183,034	6,949.0%
Total Other Resources Allocated	49,412,251	93,716,775	76,150,724	102,041,748	8,324,973	8.9%
Total Expenditures and Other Resources Allocated	777,188,241	832,654,705	810,242,853	847,858,597	15,203,892	9.8%
Surplus/(Deficit)	\$ 42,039,171	-	6,077,851	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	173,394,334	212,535,657	215,433,505	221,511,356	8,975,699	4.2%
Ending Net Position	215,433,505	230,540,944	221,511,356	236,721,552	6,180,608	2.7%
Net Change	\$ 42,039,171	18,005,287	6,077,851	15,210,196	(2,795,091)	(15.5%)

All Funds Summary

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



General Fund Revenue Summary

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Taxes:						
Property Taxes - Operating	\$ 143,407,694	154,805,702	154,805,702	162,968,897	8,163,195	5.3%
Sales and Use Taxes	6,743,190	6,377,053	6,743,190	6,743,190	366,137	5.7%
Franchise Fees	24,214,779	24,300,000	20,983,800	23,575,000	(725,000)	(3.0%)
Utility Taxes	40,178,515	39,991,731	35,461,629	38,870,721	(1,121,010)	(2.8%)
Total Taxes	214,544,178	225,474,486	217,994,321	232,157,808	6,683,322	3.0%
Licenses and Permits:						
Local Business Taxes	3,159,475	3,400,200	2,866,100	3,402,300	2,100	0.1%
Building Permits	707,398	370,000	406,500	895,987	525,987	142.2%
Total Licenses and Permits	3,866,873	3,770,200	3,272,600	4,298,287	528,087	14.0%
Intergovernmental Revenue:						
Federal Grants	82,244	-	-	-	-	0.0%
State Grants	-	-	8,320	-	-	0.0%
State-Shared Revenues	18,924,382	19,557,864	17,761,246	17,137,129	(2,420,735)	(12.4%)
Other Local Grants	3,016,964	3,003,457	3,502,118	3,573,046	569,589	19.0%
Total Intergovernmental Revenue	22,023,590	22,561,321	21,271,684	20,710,175	(1,851,146)	(8.2%)
Charges for Services:						
General Government	3,434,931	2,610,100	3,287,764	5,611,710	3,001,610	115.0%
Public Safety	14,121,733	14,326,694	11,531,404	14,567,034	240,340	1.7%
Parks and Recreation	636,332	555,000	383,357	587,000	32,000	5.8%
Special Events	66,627	100,000	23,231	(1,935,000)	(2,035,000)	(2,035.0%)
Special Facilities	5,084,595	4,978,440	3,270,184	4,585,373	(393,067)	(7.9%)
Pools	577,791	391,500	296,197	449,500	58,000	14.8%
Miscellaneous	219,606	217,000	186,980	219,000	2,000	0.9%
Total Charges for Services	24,141,615	23,178,734	18,979,117	24,084,617	905,883	3.9%
Fines and Forfeits:						
Judgements & Fines	1,702,496	1,288,800	838,804	1,585,000	296,200	23.0%
Violations of Local Ordinances	589,195	467,000	399,036	452,000	(15,000)	(3.2%)
Total Fines and Forfeits	2,291,691	1,755,800	1,237,840	2,037,000	281,200	16.0%
Miscellaneous:						
Interest Earnings	5,102,030	1,825,000	730,998	1,754,055	(70,945)	(3.9%)
Rents and Royalties	4,029,940	4,624,624	3,996,391	3,827,092	(797,532)	(17.2%)
Fire Assessment	39,136,342	48,219,722	47,598,145	48,379,969	160,247	0.3%
Contributions/Donations	456,211	1,454,211	1,454,211	454,211	(1,000,000)	(68.8%)
Other Miscellaneous	46,747,089	40,928,159	30,262,083	30,593,462	(10,334,697)	(25.3%)
Total Miscellaneous	95,471,612	97,051,716	84,041,828	85,008,789	(12,042,927)	(12.4%)
Transfers and Other Sources:						
Operating Transfers	2,885,953	-	21,525,331	-	-	0.0%
Total Transfers and Other Sources	2,885,953	-	21,525,331	-	-	0.0%
Total of Revenues & Other Resources	\$ 365,225,512	373,792,257	368,322,721	368,296,676	(5,495,581)	(1.5%)

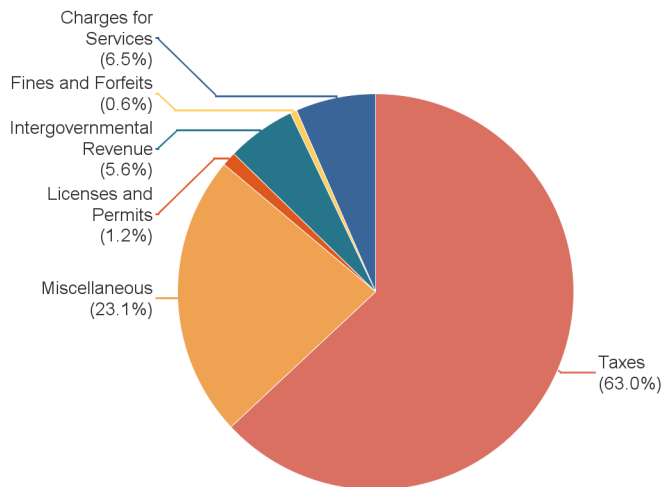
General Fund Expenditure Summary

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Salaries & Wages:						
Regular Salaries	\$ 146,581,720	149,294,317	142,168,555	148,398,414	(895,903)	(0.6%)
Longevity	2,205,137	1,907,820	2,052,355	1,847,153	(60,667)	(3.2%)
Other Wages	7,013,079	7,532,620	7,835,770	7,740,657	208,037	2.8%
Employee Allowances	1,513,078	1,589,217	1,579,966	1,535,307	(53,910)	(3.4%)
Overtime	10,835,525	7,740,840	10,058,172	8,089,230	348,390	4.5%
Distributive Labor	(119,597)	119,711	119,711	119,712	1	0.0%
Termination Pay	1,201,927	718,587	1,350,165	257,950	(460,637)	(64.1%)
Core Adjustments	-	-	478,064	-	-	0.0%
Total Salaries & Wages	169,230,869	168,903,112	165,642,758	167,988,423	(914,689)	(0.5%)
Fringe Benefits:						
Employee Benefits	434,031	532,001	548,053	446,351	(85,650)	(16.1%)
Pension/Deferred Compensation	25,479,208	25,444,733	24,632,645	29,493,692	4,048,959	15.9%
Fica Taxes	12,251,377	12,177,994	11,639,548	12,782,263	604,269	5.0%
Insurance Premiums	23,294,583	26,030,233	25,222,708	26,855,494	825,261	3.2%
Total Fringe Benefits	61,459,199	64,184,961	62,042,954	69,577,800	5,392,839	8.4%
Services & Materials:						
Professional Services	4,773,402	4,947,069	5,543,677	4,823,914	(123,155)	(2.5%)
Other Services	5,626,669	6,085,980	5,906,072	6,145,787	59,807	1.0%
Leases and Rentals	2,284,035	2,438,623	2,354,360	2,428,641	(9,982)	(0.4%)
Repair and Maintenance	2,518,015	4,117,110	4,235,895	3,973,883	(143,227)	(3.5%)
Photo/Printing	201,065	171,110	174,154	164,160	(6,950)	(4.1%)
Utilities, Communication & Mail	8,653,042	9,012,425	8,726,333	9,082,173	69,748	0.8%
Chemicals	79,888	72,750	73,472	97,250	24,500	33.7%
Fuel and Oil	2,295,208	2,506,691	2,083,602	1,918,760	(587,931)	(23.5%)
Supplies	6,560,724	7,105,091	6,864,923	8,184,585	1,079,494	15.2%
Total Services & Materials	32,992,048	36,456,849	35,962,488	36,819,153	362,304	1.0%
Other Operating Expenses:						
Meetings/Schools	1,236,063	1,341,279	595,012	1,355,200	13,921	1.0%
Contributions/Subsidies	13,160,412	13,632,448	14,754,706	11,470,379	(2,162,069)	(15.9%)
Intragovernmental Charges	28,443,125	28,198,660	28,104,610	30,075,658	1,876,998	6.7%
Insurance Premium	6,017,931	5,298,339	5,298,339	6,865,583	1,567,244	29.6%
Total Other Operating Expenses	48,857,531	48,470,726	48,752,667	49,766,820	1,296,094	2.7%
Non-Operating Expenses:						
Pension Benefits	17,496	21,000	21,000	21,000	-	0.0%
Other Non-Operating	171,490	-	-	-	-	0.0%
Total Non-Operating Expenses	188,986	21,000	21,000	21,000	-	0.0%
Capital Outlay:						
Equipment	2,573,347	186,855	473,950	569,240	382,385	204.6%
Total Capital Outlay	2,573,347	186,855	473,950	569,240	382,385	204.6%
Debt Service:						
Principal	46,458	49,054	49,054	51,748	2,694	5.5%
Interest	13,059	12,140	12,140	11,169	(971)	(8.0%)
Total Debt Service	59,517	61,194	61,194	62,917	1,723	2.8%
Other Uses:						
Transfers Out	43,579,937	53,030,642	51,810,339	43,491,323	(9,539,319)	(18.0%)
Appropriations to Fund Balance	-	2,476,918	-	-	(2,476,918)	(100.0%)
Total Other Uses	43,579,937	55,507,560	51,810,339	43,491,323	(12,016,237)	(21.6%)
Total Expenditures Allocated	\$ 358,941,434	373,792,257	364,767,350	368,296,676	(5,495,581)	(1.5%)
Surplus (Deficit)	\$ 6,284,078	-	3,555,371	-	-	0.0%

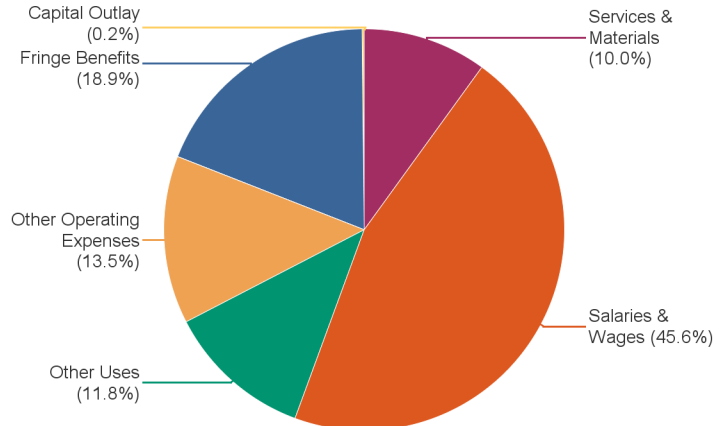
General Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Taxes	\$ 214,544,178	225,474,486	217,994,321	232,157,808	6,683,322	3.0%
Licenses and Permits	3,866,873	3,770,200	3,272,600	4,298,287	528,087	14.0%
Intergovernmental Revenue	22,023,590	22,561,321	21,271,684	20,710,175	(1,851,146)	(8.2%)
Charges for Services	24,141,615	23,178,734	18,979,117	24,084,617	905,883	3.9%
Fines and Forfeits	2,291,691	1,755,800	1,237,840	2,037,000	281,200	16.0%
Miscellaneous	95,471,612	97,051,716	84,041,828	85,008,789	(12,042,927)	(12.4%)
Transfers and Other Sources	2,885,953	-	21,525,331	-	-	0.0%
Total Revenues	365,225,512	373,792,257	368,322,721	368,296,676	(5,495,581)	(1.5%)
Expenditures						
Salaries & Wages	169,230,869	168,903,112	165,642,758	167,988,423	(914,689)	(0.5%)
Fringe Benefits	61,459,199	64,184,961	62,042,954	69,577,800	5,392,839	8.4%
Services & Materials	32,992,048	36,456,849	35,962,488	36,819,153	362,304	1.0%
Other Operating Expenses	48,857,531	48,470,726	48,752,667	49,766,820	1,296,094	2.7%
Non-Operating Expenses	188,986	21,000	21,000	21,000	-	0.0%
Capital Outlay	2,573,347	186,855	473,950	569,240	382,385	204.6%
Debt Service	59,517	61,194	61,194	62,917	1,723	2.8%
Transfer Out to CRA	8,043,783	8,861,230	8,925,927	6,222,746	(2,638,484)	(29.8%)
Transfer Out to Housing and Urban Development Grants	-	-	24,150	-	-	0.0%
Transfer Out to Misc. Grants	616,728	750,000	496,378	350,000	(400,000)	(53.3%)
Transfer Out to Special Obligation Bonds	22,233,420	22,169,055	22,169,055	19,016,142	(3,152,913)	(14.2%)
Transfer Out to Special Obligation Loans	2,897,268	2,894,262	2,894,262	1,587,559	(1,306,703)	(45.1%)
Transfer Out to Capital Projects	2,169,120	9,613,360	9,827,832	8,572,141	(1,041,219)	(10.8%)
Transfer Out to Sanitation	6,099,996	7,400,000	6,130,000	6,400,000	(1,000,000)	(13.5%)
Transfer Out to Airport	1,484,622	1,342,735	1,342,735	1,342,735	-	0.0%
Transfer Out to Vehicle Rental	35,000	-	-	-	-	0.0%
Transfer Out to Fund Balance	-	2,476,918	-	-	(2,476,918)	(100.0%)
Total Expenditures	358,941,434	373,792,257	364,767,350	368,296,676	(5,495,581)	(1.5%)
Surplus/(Deficit)	\$ 6,284,078	-	3,555,371	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	74,533,159	72,713,777	80,817,237	84,372,608	11,658,831	16.0%
Ending Net Position	80,817,237	75,190,695	84,372,608	84,372,608	9,181,913	12.2%
Net Change	\$ 6,284,078	2,476,918	3,555,371	-	(2,476,918)	(100.0%)

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



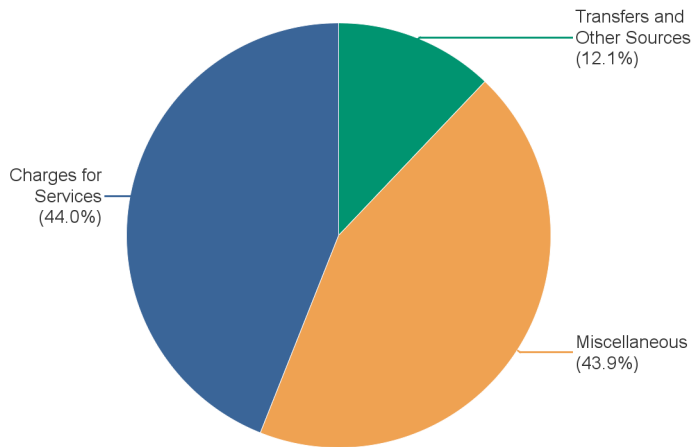
General Fund Transfers

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget
Transfers In					
CRA Fund	\$ -	-	42,905	-	-
Building Permit Fund	-	-	6,050,000	-	-
Nuisance Abatement Fund	-	-	400,000	-	-
General Capital Projects	1,992,376	-	14,979,458	-	-
Middle River CRA CIP Fund	-	-	52,968	-	-
Cemetery System Fund	738,536	-	-	-	-
Central Services Fund	155,041	-	-	-	-
Total Transfers In	\$ 2,885,953	-	21,525,331	-	-
Transfers Out					
Transfer Out to CRA	\$ 8,043,783	8,861,230	8,925,927	6,222,746	(2,638,484)
Transfer Out to Housing and Urban Development (HUD) Grants	-	-	24,150	-	-
Transfer Out to Misc. Grants	616,728	750,000	496,378	350,000	(400,000)
Transfer Out to Special Obligation Bonds	22,233,420	22,169,055	22,169,055	19,016,142	(3,152,913)
Transfer Out to Special Obligation Loans	2,897,268	2,894,262	2,894,262	1,587,559	(1,306,703)
Transfer Out to Capital Projects	2,169,120	9,613,360	9,827,832	8,572,141	(1,041,219)
Transfer Out to Sanitation	6,099,996	7,400,000	6,130,000	6,400,000	(1,000,000)
Transfer Out to Airport	1,484,622	1,342,735	1,342,735	1,342,735	-
Transfer Out to Vehicle Rental	35,000	-	-	-	-
Total Transfers Out	\$ 43,579,937	53,030,642	51,810,339	43,491,323	(9,539,319)

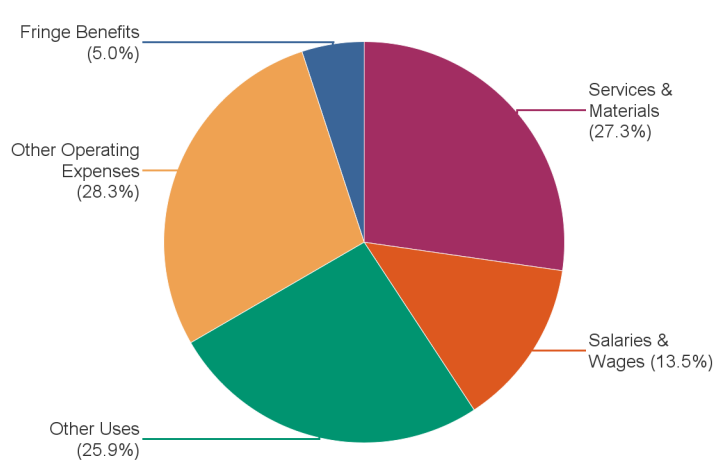
Airport Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	4,847,014	4,766,828	4,241,543	4,876,453	109,625	2.3%
Miscellaneous		4,904,318	4,818,409	4,373,177	4,868,629	50,220	1.0%
Transfers and Other Sources		1,484,622	1,342,735	1,342,735	1,342,735	-	0.0%
Total Revenues		11,235,954	10,927,972	9,957,455	11,087,817	159,845	1.5%
Expenditures							
Salaries & Wages		1,225,214	1,488,510	1,285,885	1,495,136	6,626	0.4%
Fringe Benefits		643,241	497,238	458,156	557,507	60,269	12.1%
Services & Materials		2,573,055	2,921,386	2,945,966	3,023,714	102,328	3.5%
Other Operating Expenses		2,982,345	3,259,297	3,130,305	3,140,592	(118,705)	(3.6%)
Capital Outlay		592,838	-	755	-	-	0.0%
Transfer Out to Special Obligation Bonds		151,224	106,413	106,413	203,969	97,556	91.7%
Transfer Out to Capital Projects		-	2,623,713	2,945,668	452,450	(2,171,263)	(82.8%)
Transfer Out to Fund Balance		-	31,415	-	2,214,449	2,183,034	6,949.0%
Total Expenditures		8,167,917	10,927,972	10,873,148	11,087,817	159,845	1.5%
Surplus/(Deficit)	\$	3,068,037	-	(915,693)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		5,577,898	6,796,772	8,645,935	7,730,242	933,470	13.7%
Ending Net Position		8,645,935	6,828,187	7,730,242	9,944,691	3,116,504	45.6%
Net Change	\$	3,068,037	31,415	(915,693)	2,214,449	2,183,034	6,949.0%

FY 2021 Adopted Budget Revenues



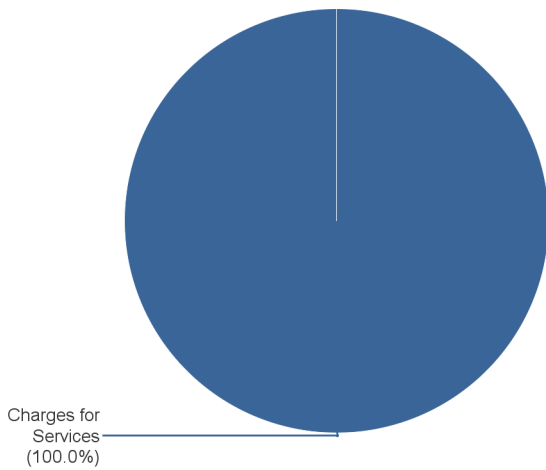
FY 2021 Adopted Budget Expenditures



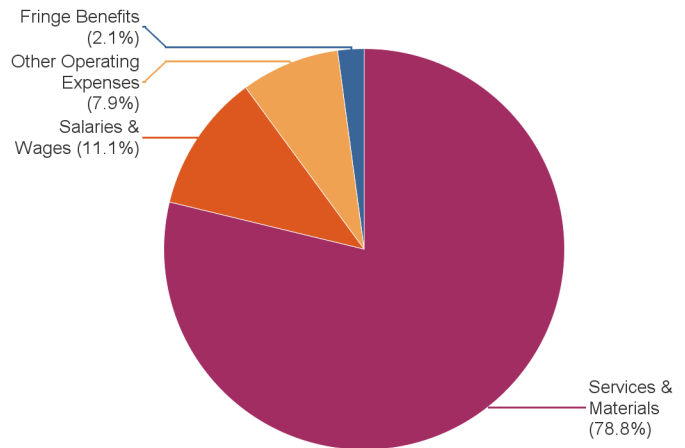
Arts and Science District Garage Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Charges for Services	\$ 2,412,481	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)
Total Revenues	2,412,481	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)
Expenditures						
Salaries & Wages	274,728	196,576	269,405	206,417	9,841	5.0%
Fringe Benefits	35,001	20,313	34,743	39,526	19,213	94.6%
Services & Materials	1,967,370	1,546,155	1,110,388	1,459,827	(86,328)	(5.6%)
Other Operating Expenses	135,391	137,761	138,012	147,291	9,530	6.9%
Total Expenditures	2,412,490	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)
Surplus/(Deficit)	\$ (9)	-	-	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	9	-	-	-	-	0.0%
Ending Net Position	-	-	-	-	-	0.0%
Net Change	\$ (9)	-	-	-	-	0.0%

FY 2021 Adopted Budget Revenues



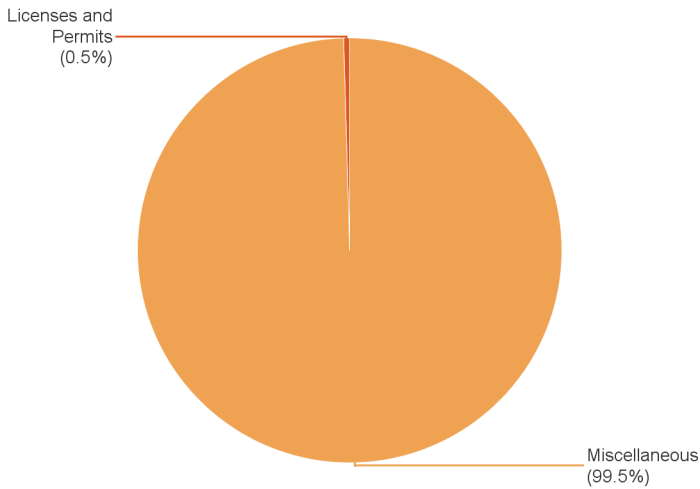
FY 2021 Adopted Budget Expenditures



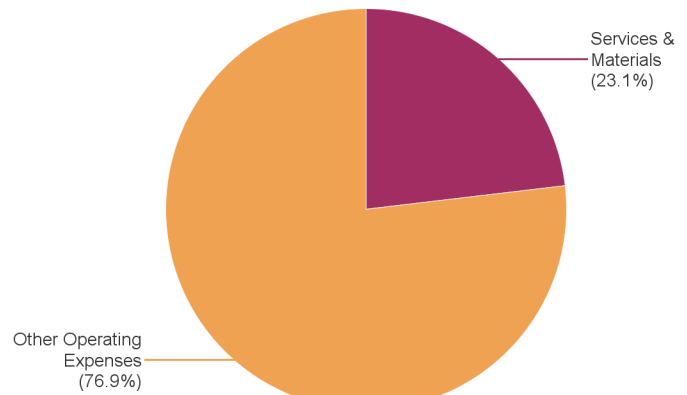
Beach Business Improvement District Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Licenses and Permits	\$ 1,000	5,000	5,000	5,000	-	0.0%
Miscellaneous	1,075,111	1,061,809	1,061,809	1,082,581	20,772	2.0%
Total Revenues	1,076,111	1,066,809	1,066,809	1,087,581	20,772	1.9%
Expenditures						
Services & Materials	189,164	552,482	229,042	251,520	(300,962)	(54.5%)
Other Operating Expenses	775,947	514,327	837,767	836,061	321,734	62.6%
Capital Outlay	47,382	-	-	-	-	0.0%
Transfer Out to Parking System	500,000	-	-	-	-	0.0%
Total Expenditures	1,512,493	1,066,809	1,066,809	1,087,581	20,772	1.9%
Surplus/(Deficit)	\$ (436,382)	-	-	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	939,919	335,056	503,537	503,537	168,481	50.3%
Ending Net Position	503,537	335,056	503,537	503,537	168,481	50.3%
Net Change	\$ (436,382)	-	-	-	-	0.0%

FY 2021 Adopted Budget Revenues



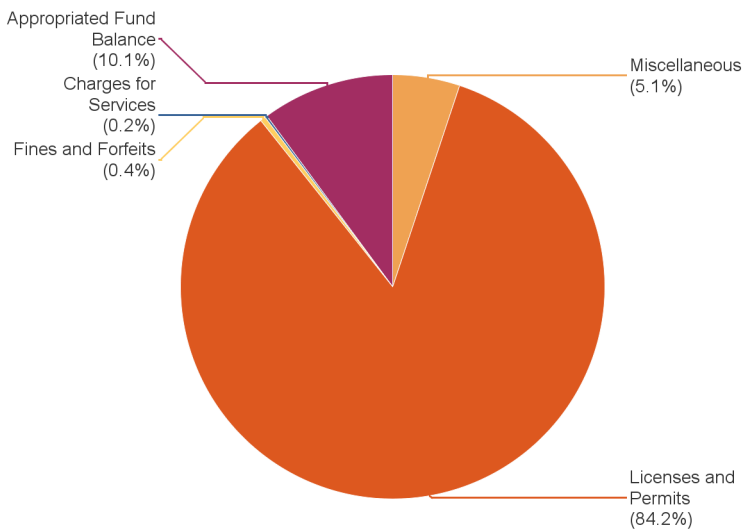
FY 2021 Adopted Budget Expenditures



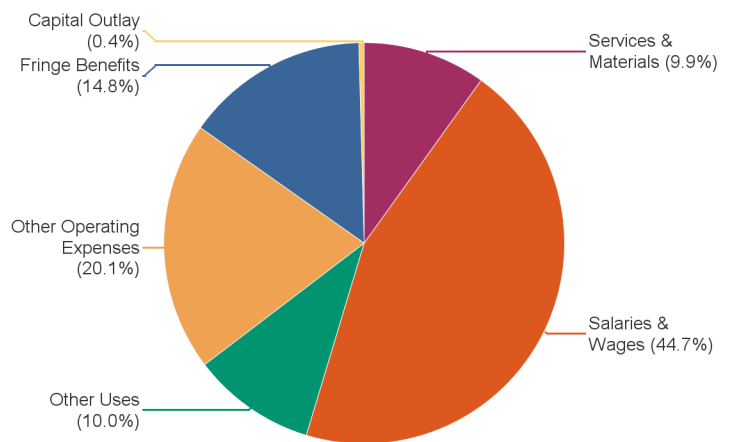
Building Funds

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Licenses and Permits	\$	22,604,109	20,415,000	17,352,750	21,602,750	1,187,750	5.8%
Charges for Services		48,764	32,000	27,200	43,180	11,180	34.9%
Fines and Forfeits		160,821	121,200	103,020	104,250	(16,950)	(14.0%)
Miscellaneous		2,723,992	1,110,348	1,187,572	1,312,231	201,883	18.2%
Appropriated Fund Balance		-	652,453	-	2,591,647	1,939,194	297.2%
Total Revenues		25,537,686	22,331,001	18,670,542	25,654,058	3,323,057	14.9%
Expenditures							
Salaries & Wages		9,389,862	10,538,787	10,347,900	11,477,851	939,064	8.9%
Fringe Benefits		2,921,990	3,295,865	3,118,220	3,797,475	501,610	15.2%
Services & Materials		2,169,334	3,257,027	3,043,915	2,544,834	(712,193)	(21.9%)
Other Operating Expenses		4,258,225	4,974,638	4,871,371	5,161,170	186,532	3.7%
Capital Outlay		456,902	-	100,750	110,760	110,760	100.0%
Transfer Out to General Fund		-	-	6,050,000	-	-	0.0%
Transfer Out to Special Obligation Bonds		282,708	264,684	264,684	438,896	174,212	65.8%
Transfer Out to Sanitation		-	-	-	2,067,000	2,067,000	100.0%
Transfer Out to Capital Projects		-	-	(5,608,433)	-	-	0.0%
Transfer Out to Fund Balance		-	-	-	56,072	56,072	100.0%
Total Expenditures		19,479,021	22,331,001	22,188,407	25,654,058	3,323,057	14.9%
Surplus/(Deficit)	\$	6,058,665	-	(3,517,865)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		16,599,331	43,295,419	22,657,996	19,140,131	(24,155,288)	(55.8%)
Ending Net Position		22,657,996	42,642,966	19,140,131	16,604,556	(26,038,410)	(61.1%)
Net Change	\$	6,058,665	(652,453)	(3,517,865)	(2,535,575)	(1,883,122)	288.6%

FY 2021 Adopted Budget Revenues



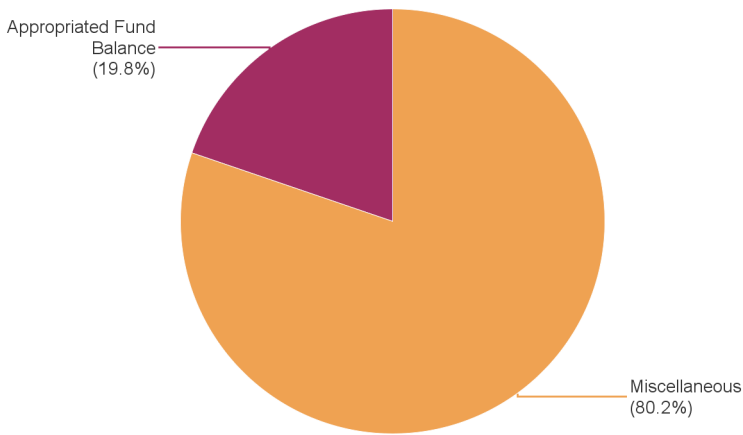
FY 2021 Adopted Budget Expenditures



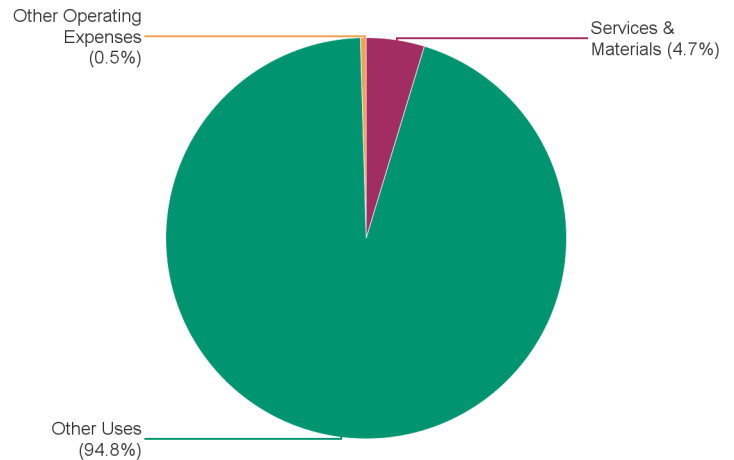
Cemetery Perpetual Care Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	\$	1,961,287	1,281,357	1,281,357	1,281,357	-	0.0%
Appropriated Fund Balance		-	-	-	315,830	315,830	100.0%
Total Revenues		1,961,287	1,281,357	1,281,357	1,597,187	315,830	24.6%
Expenditures							
Services & Materials		311,079	854,000	91,200	75,000	(779,000)	(91.2%)
Other Operating Expenses		-	7,390	7,390	7,403	13	0.2%
Transfer Out to Cemetery Systems		1,907,763	-	1,250,000	1,514,784	1,514,784	100.0%
Transfer Out to Fund Balance		-	419,967	-	-	(419,967)	(100.0%)
Total Expenditures		2,218,842	1,281,357	1,348,590	1,597,187	315,830	24.6%
Surplus/(Deficit)	\$	(257,555)	-	(67,233)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		13,824,068	14,396,305	13,566,513	13,499,280	(897,025)	(6.2%)
Ending Net Position		13,566,513	14,816,272	13,499,280	13,183,450	(1,632,822)	(11.0%)
Net Change	\$	(257,555)	419,967	(67,233)	(315,830)	(735,797)	(175.2%)

FY 2021 Adopted Budget Revenues



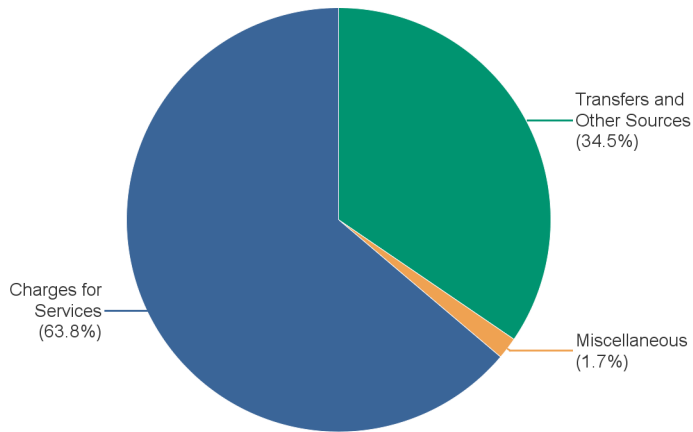
FY 2021 Adopted Budget Expenditures



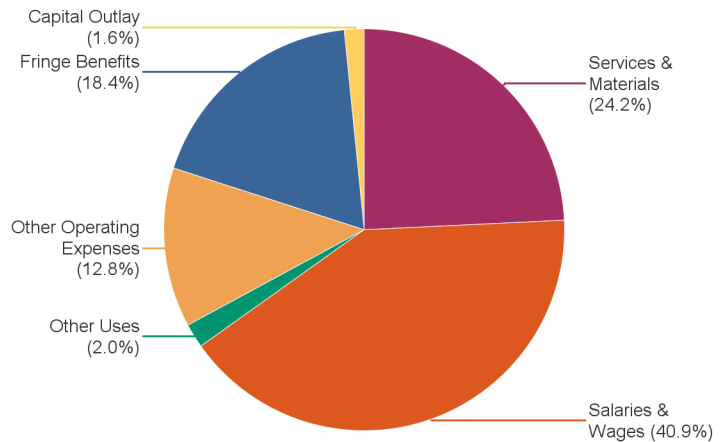
Cemetery System Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	3,408,495	2,519,087	2,519,087	2,800,000	280,913	11.2%
Miscellaneous		187,319	800,000	-	72,983	(727,017)	(90.9%)
Transfers and Other Sources		1,907,763	-	1,550,000	1,514,784	1,514,784	100.0%
Total Revenues		5,503,577	3,319,087	4,069,087	4,387,767	1,068,680	32.2%
Expenditures							
Salaries & Wages		1,261,143	1,676,312	1,525,061	1,795,644	119,332	7.1%
Fringe Benefits		198,061	662,814	587,714	809,214	146,400	22.1%
Services & Materials		1,331,320	828,191	978,123	1,063,735	235,544	28.4%
Other Operating Expenses		19,158	102,874	92,009	563,578	460,704	447.8%
Non-Operating Expenses		630,060	-	-	-	-	0.0%
Capital Outlay		634,788	-	313,677	69,792	69,792	100.0%
Transfer Out to General Fund		738,536	-	-	-	-	0.0%
Transfer Out to Special Obligation Bonds		-	48,896	48,896	85,804	36,908	75.5%
Transfer Out to Capital Projects		-	-	450,000	-	-	0.0%
Total Expenditures		4,813,066	3,319,087	3,995,480	4,387,767	1,068,680	32.2%
Surplus/(Deficit)	\$	690,511	-	73,607	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		932,168	-	1,622,679	1,696,286	1,696,286	100.0%
Ending Net Position		1,622,679	-	1,696,286	1,696,286	1,696,286	100.0%
Net Change	\$	690,511	-	73,607	-	-	0.0%

FY 2021 Adopted Budget Revenues



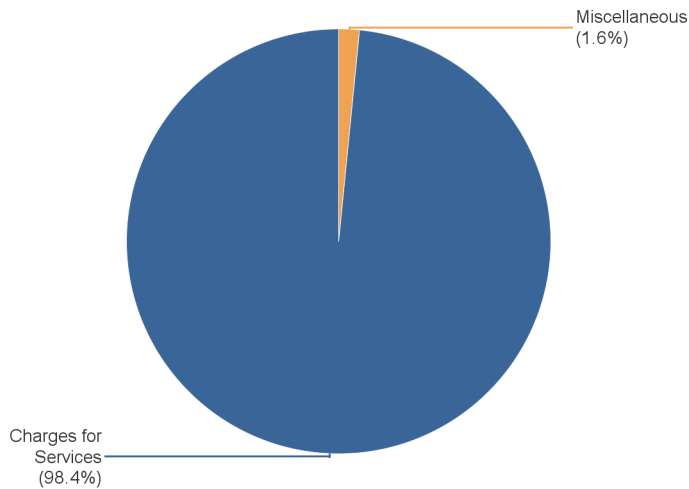
FY 2021 Adopted Budget Expenditures



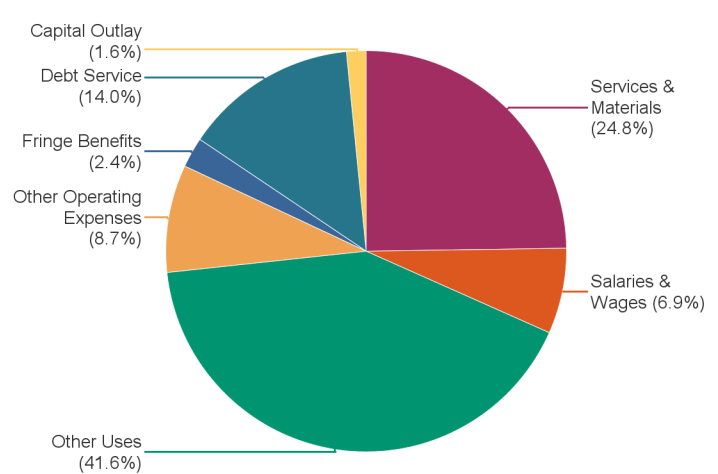
Central Regional Wastewater System Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	33,618,726	32,826,214	44,063,434	34,253,464	1,427,250	4.3%
Miscellaneous		2,070,915	476,861	476,861	546,929	70,068	14.7%
Transfers and Other Sources		-	-	771,772	-	-	0.0%
Appropriated Fund Balance		-	14,890	-	-	(14,890)	(100.0%)
Total Revenues		35,689,641	33,317,965	45,312,067	34,800,393	1,482,428	4.4%
Expenditures							
Salaries & Wages		2,057,940	2,395,174	2,161,878	2,397,866	2,692	0.1%
Fringe Benefits		1,069,074	839,004	762,661	848,521	9,517	1.1%
Services & Materials		6,428,937	9,380,972	17,495,856	8,617,916	(763,056)	(8.1%)
Other Operating Expenses		5,594,155	4,610,279	2,596,216	3,016,490	(1,593,789)	(34.6%)
Capital Outlay		293,794	376,700	845,180	550,000	173,300	46.0%
Debt Service		4,784,028	4,926,314	4,926,314	4,876,136	(50,178)	(1.0%)
Transfer Out to Special Obligation Bonds		143,724	142,422	142,422	209,944	67,522	47.4%
Transfer Out to Capital Projects		-	-	-	14,283,520	14,283,520	100.0%
Transfer Out to Capital Projects		-	10,647,100	16,381,540	-	(10,647,100)	(100.0%)
Total Expenditures		20,371,652	33,317,965	45,312,067	34,800,393	1,482,428	4.4%
Surplus/(Deficit)	\$	15,317,989	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		(9,300,154)	9,582,140	6,017,835	6,017,835	(3,564,305)	(37.2%)
Ending Net Position		6,017,835	9,567,250	6,017,835	6,017,835	(3,549,415)	(37.1%)
Net Change	\$	15,317,989	(14,890)	-	-	14,890	(100.0%)

FY 2021 Adopted Budget Revenues



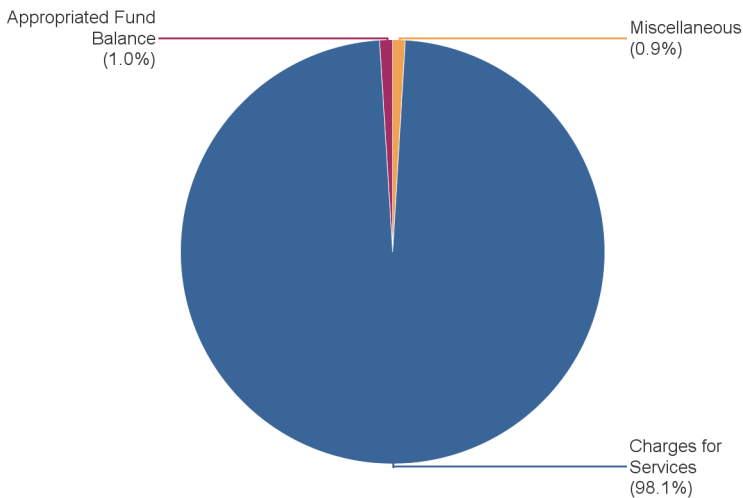
FY 2021 Adopted Budget Expenditures



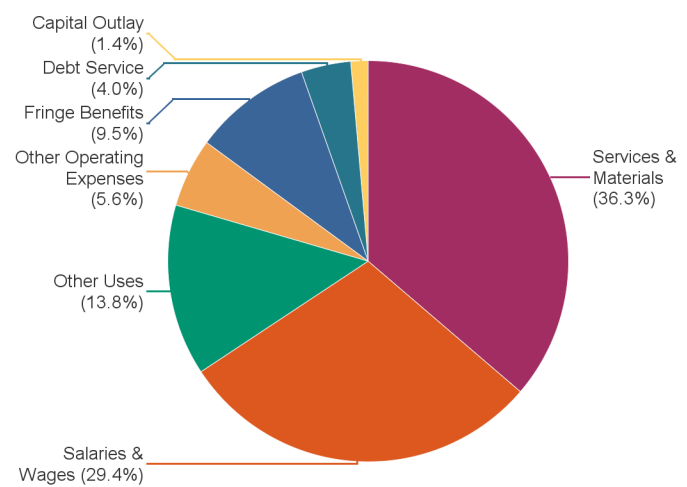
Central Services Fund (Information Technology Services)

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Charges for Services	\$ 21,715,750	20,976,572	20,976,572	24,567,231	3,590,659	17.1%
Miscellaneous	465,126	268,475	268,475	237,716	(30,759)	(11.5%)
Appropriated Fund Balance	-	34,583	-	248,980	214,397	619.9%
Total Revenues	22,180,876	21,279,630	21,245,047	25,053,927	3,774,297	17.7%
Expenditures						
Salaries & Wages	6,509,688	7,437,165	6,510,587	7,376,333	(60,832)	(0.8%)
Fringe Benefits	2,694,750	2,309,570	2,097,391	2,385,449	75,879	3.3%
Services & Materials	7,780,966	7,803,524	9,367,447	9,086,159	1,282,635	16.4%
Other Operating Expenses	1,277,286	1,386,174	1,243,505	1,394,241	8,067	0.6%
Non-Operating Expenses	26,363	-	-	-	-	0.0%
Capital Outlay	1,299,185	280,000	280,000	350,000	70,000	25.0%
Debt Service	1,499,604	1,499,604	1,499,604	1,004,235	(495,369)	(33.0%)
Transfer Out to Special Obligation Bonds	561,336	563,593	563,593	857,510	293,917	52.2%
Transfer Out to Special Obligation Loans	396,792	-	-	-	-	0.0%
Transfer Out to Capital Projects	-	-	-	2,600,000	2,600,000	100.0%
Total Expenditures	22,045,970	21,279,630	21,562,127	25,053,927	3,774,297	17.7%
Surplus/(Deficit)	\$ 134,906	-	(317,080)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	857,424	1,179,157	992,330	675,250	(503,907)	(42.7%)
Ending Net Position	992,330	1,144,574	675,250	426,270	(718,304)	(62.8%)
Net Change	\$ 134,906	(34,583)	(317,080)	(248,980)	(214,397)	619.9%

FY 2021 Adopted Budget Revenues



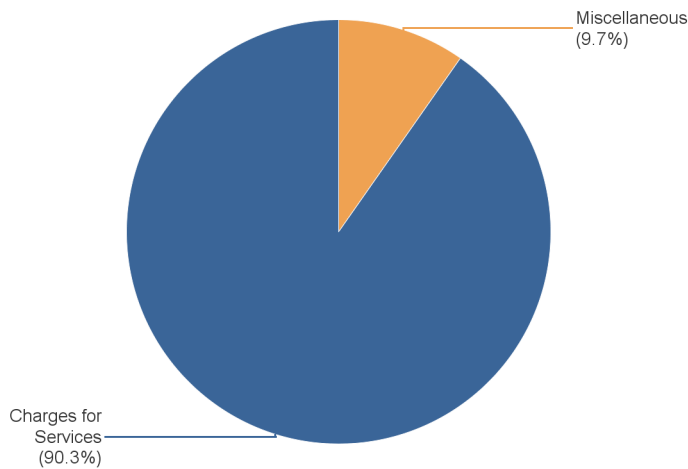
FY 2021 Adopted Budget Expenditures



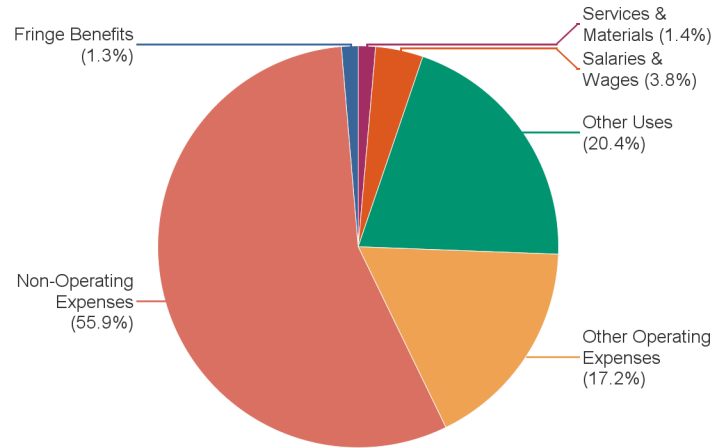
City Property and Casualty Insurance Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	17,037,024	17,353,470	17,353,470	22,510,439	5,156,969	29.7%
Miscellaneous		3,368,259	2,281,131	2,281,131	2,426,490	145,359	6.4%
Total Revenues		20,405,283	19,634,601	19,634,601	24,936,929	5,302,328	27.0%
Expenditures							
Salaries & Wages		870,442	936,263	869,945	957,070	20,807	2.2%
Fringe Benefits		379,251	299,455	282,500	335,417	35,962	12.0%
Services & Materials		309,915	323,067	332,280	348,118	25,051	7.8%
Other Operating Expenses		3,939,763	4,231,126	4,216,038	4,287,099	55,973	1.3%
Non-Operating Expenses		32,524,984	13,781,000	13,606,007	13,932,257	151,257	1.1%
Transfer Out to Special Obligation Bonds		58,320	63,690	63,690	111,433	47,743	75.0%
Transfer Out to Fund Balance		-	-	-	4,965,535	4,965,535	100.0%
Total Expenditures		38,082,675	19,634,601	19,370,460	24,936,929	5,302,328	27.0%
Surplus/(Deficit)	\$	(17,677,392)	-	264,141	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		22,333,705	-	4,656,313	4,920,454	4,920,454	100.0%
Ending Net Position		4,656,313	-	4,920,454	9,885,989	9,885,989	100.0%
Net Change	\$	(17,677,392)	-	264,141	4,965,535	4,965,535	100.0%

FY 2021 Adopted Budget Revenues



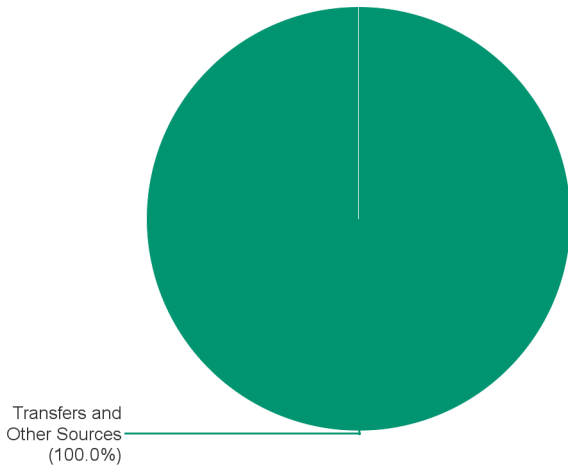
FY 2021 Adopted Budget Expenditures



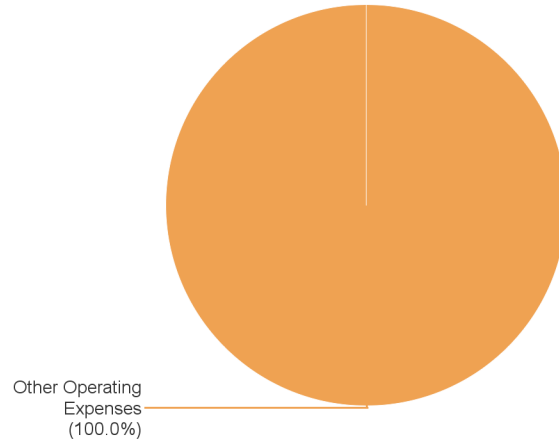
Community Redevelopment Agency Business Incentives Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Miscellaneous	\$ (59,458)	-	-	-	-	0.0%
Transfers and Other Sources	8,318,184	10,423,191	10,423,191	11,839,874	1,416,683	13.6%
Total Revenues	8,258,726	10,423,191	10,423,191	11,839,874	1,416,683	13.6%
Expenditures						
Other Operating Expenses	8,880,576	10,423,191	10,037,635	11,839,874	1,416,683	13.6%
Transfer Out to Tax Increment Revenue Bonds	317,829	-	388,078	-	-	0.0%
Transfer Out to Capital Projects	106,000	-	-	-	-	0.0%
Total Expenditures	9,304,405	10,423,191	10,425,713	11,839,874	1,416,683	13.6%
Surplus/(Deficit)	\$ (1,045,679)	-	(2,522)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,048,201	-	2,522	-	-	0.0%
Ending Net Position	2,522	-	-	-	-	0.0%
Net Change	\$ (1,045,679)	-	(2,522)	-	-	0.0%

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



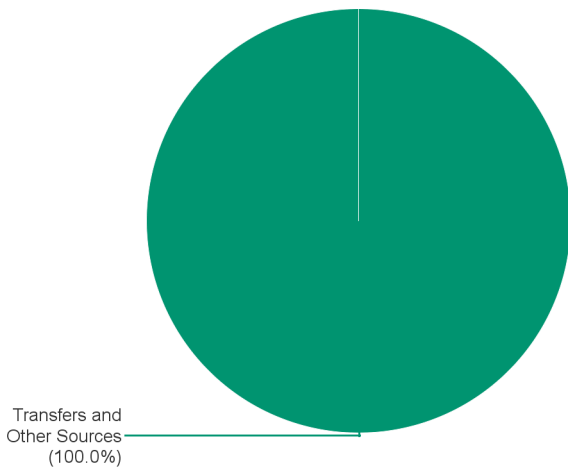
**Community Redevelopment Agency
Central Beach Area Fund**

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 5,951,634	6,205,118	6,205,118	-	(6,205,118)	(100.0%)
Miscellaneous	1,213,720	-	240,110	-	-	0.0%
Transfers and Other Sources	3,475,754	3,646,822	3,647,588	-	(3,646,822)	(100.0%)
Total Revenues	10,641,108	9,851,940	10,092,816	-	(9,851,940)	(100.0%)
Expenditures						
Salaries & Wages	32,637	99,840	-	-	(99,840)	(100.0%)
Fringe Benefits	-	7,638	-	-	(7,638)	(100.0%)
Services & Materials	256,052	295,490	275,541	-	(295,490)	(100.0%)
Other Operating Expenses	1,128,293	1,240,803	1,003,806	-	(1,240,803)	(100.0%)
Capital Outlay	69,600	-	-	-	-	0.0%
Transfer Out to Capital Projects	9,174,053	8,208,169	8,208,169	-	(8,208,169)	(100.0%)
Total Expenditures	10,660,635	9,851,940	9,487,516	-	(9,851,940)	(100.0%)
Surplus/(Deficit)	\$ (19,527)	-	605,300	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	(585,773)	-	(605,300)	-	-	0.0%
Ending Net Position	(605,300)	-	-	-	-	0.0%
Net Change	\$ (19,527)	-	605,300	-	-	0.0%

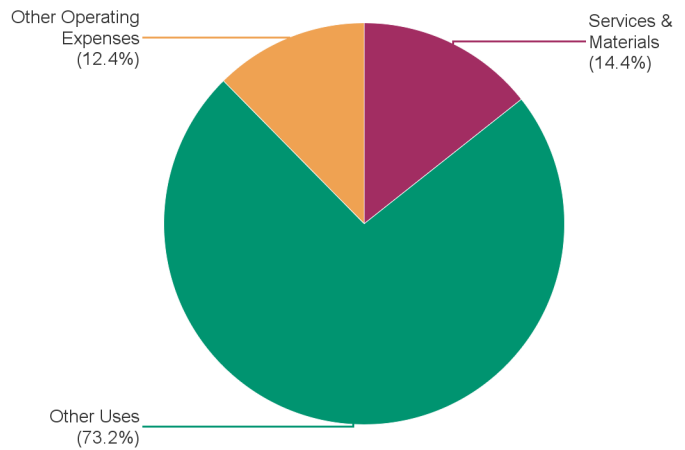
Community Redevelopment Agency Central City Area Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Miscellaneous	\$ 3,271	-	322	-	-	0.0%
Transfers and Other Sources	319,044	428,648	521,585	552,187	123,539	28.8%
Total Revenues	322,315	428,648	521,907	552,187	123,539	28.8%
Expenditures						
Services & Materials	214,372	87,352	180,611	79,310	(8,042)	(9.2%)
Other Operating Expenses	51,085	64,586	64,586	68,490	3,904	6.0%
Transfer Out to General Fund	-	-	42,905	-	-	0.0%
Transfer Out to CRA Incentives Fund	202,522	276,710	276,710	404,387	127,677	46.1%
Total Expenditures	467,979	428,648	564,812	552,187	123,539	28.8%
Surplus/(Deficit)	\$ (145,664)	-	(42,905)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	188,569	-	42,905	-	-	0.0%
Ending Net Position	42,905	-	-	-	-	0.0%
Net Change	\$ (145,664)	-	(42,905)	-	-	0.0%

FY 2021 Adopted Budget Revenues



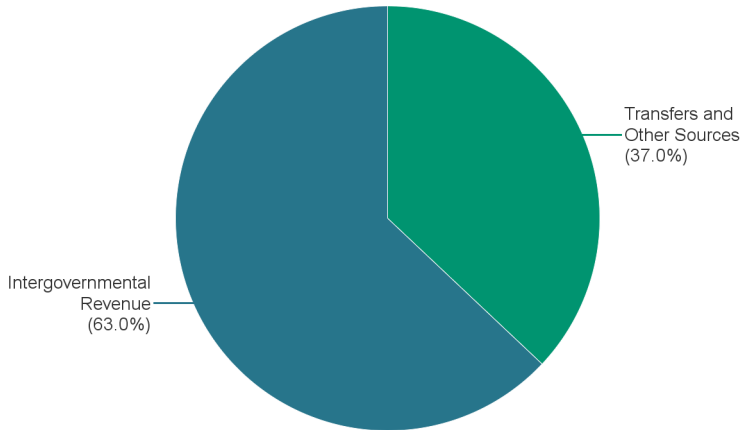
FY 2021 Adopted Budget Expenditures



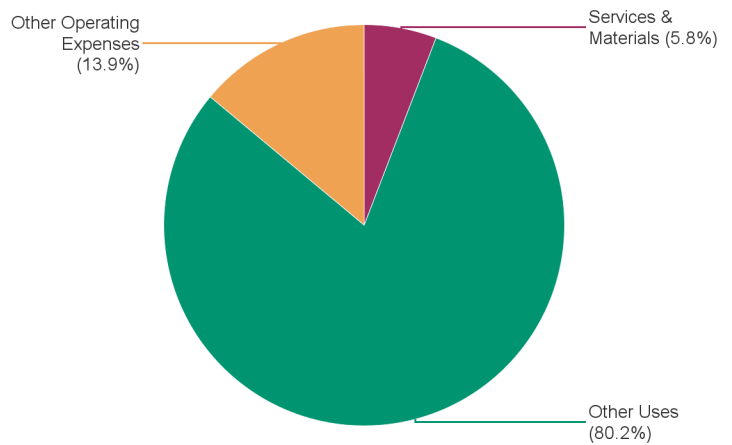
Community Redevelopment Agency NW Progresso Flagler Heights Area Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ 7,274,482	8,138,874	8,138,874	9,644,300	1,505,426	18.5%
Miscellaneous	(1,036,851)	-	310,279	-	-	0.0%
Transfers and Other Sources	4,248,985	4,785,760	4,756,754	5,670,559	884,799	18.5%
Total Revenues	10,486,616	12,924,634	13,205,907	15,314,859	2,390,225	18.5%
Expenditures						
Salaries & Wages	106	-	-	-	-	0.0%
Fringe Benefits	-	-	-	2,246	2,246	100.0%
Services & Materials	874,436	707,009	1,053,838	894,472	187,463	26.5%
Other Operating Expenses	1,916,048	2,071,144	2,129,809	2,134,922	63,778	3.1%
Capital Outlay	97,716	-	8,587	-	-	0.0%
Transfer Out to CRA Incentives Fund	8,115,662	10,146,481	10,146,481	11,435,487	1,289,006	12.7%
Transfer Out to Tax Increment Revenue Bonds	1,542,820	-	-	847,732	847,732	100.0%
Total Expenditures	12,546,788	12,924,634	13,338,715	15,314,859	2,390,225	18.5%
Surplus/(Deficit)	\$ (2,060,172)	-	(132,808)	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	2,192,980	-	132,808	-	-	0.0%
Ending Net Position	132,808	-	-	-	-	0.0%
Net Change	\$ (2,060,172)	-	(132,808)	-	-	0.0%

FY 2021 Adopted Budget Revenues



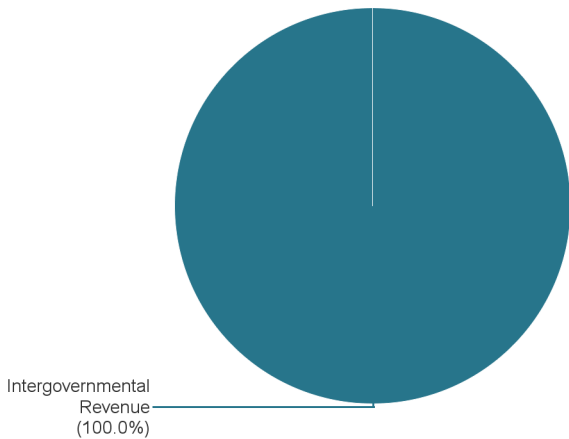
FY 2021 Adopted Budget Expenditures



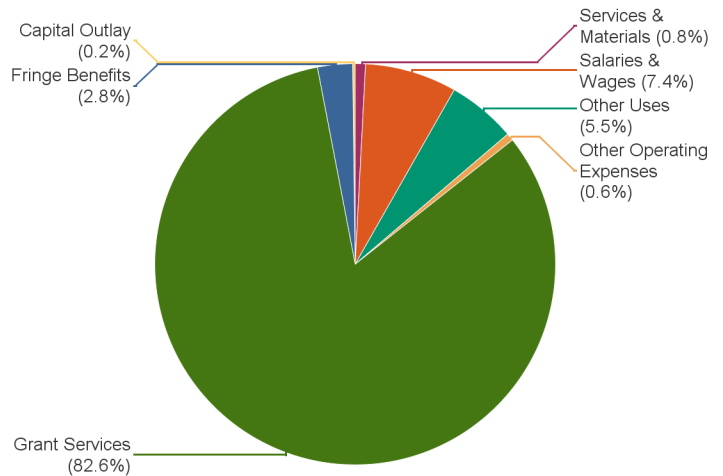
Housing and Community Development Grants Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Intergovernmental Revenue	\$	8,937,080	9,362,711	9,362,711	9,422,185	59,474	0.6%
Miscellaneous		507,926	-	-	-	-	0.0%
Total Revenues		9,445,006	9,362,711	9,362,711	9,422,185	59,474	0.6%
Expenditures							
Salaries & Wages		535,044	702,429	701,705	697,673	(4,756)	(0.7%)
Fringe Benefits		101,785	248,428	213,128	265,612	17,184	6.9%
Services & Materials		5,752,823	81,098	3,421,721	78,332	(2,766)	(3.4%)
Other Operating Expenses		118,508	45,682	25,381	56,276	10,594	23.2%
Capital Outlay		546,110	-	82,345	19,403	19,403	100.0%
Grant Services		2,421,080	7,771,910	4,411,863	7,783,290	11,380	0.1%
Transfer Out to Special Obligation Bonds		11,760	13,164	6,568	21,599	8,435	64.1%
Transfer Out to Capital Projects		-	500,000	500,000	500,000	-	0.0%
Total Expenditures		9,487,110	9,362,711	9,362,711	9,422,185	59,474	0.6%
Surplus/(Deficit)	\$	(42,104)	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		42,104	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	(42,104)	-	-	-	-	0.0%

FY 2021 Adopted Budget Revenues



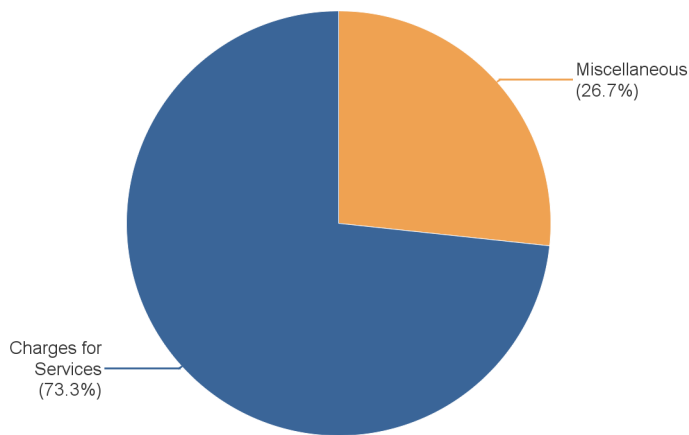
FY 2021 Adopted Budget Expenditures



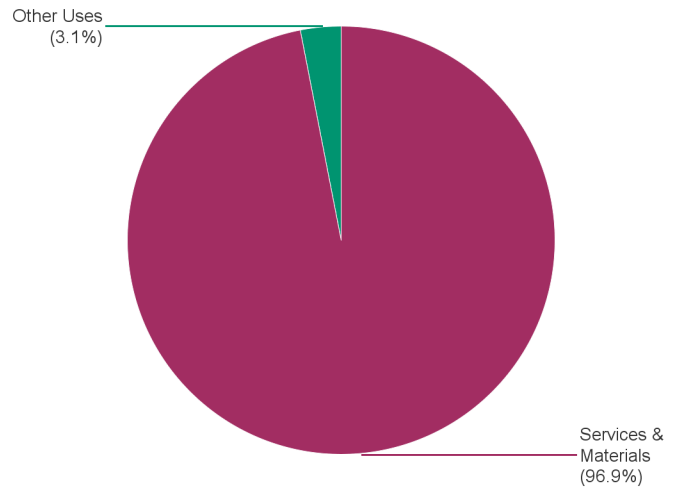
Nuisance Abatement Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	105,364	100,000	85,000	109,311	9,311	9.3%
Miscellaneous		126,806	75,704	63,849	39,792	(35,912)	(47.4%)
Appropriated Fund Balance		-	11,526	-	-	(11,526)	(100.0%)
Total Revenues		232,170	187,230	148,849	149,103	(38,127)	(20.4%)
Expenditures							
Services & Materials		102,691	187,230	149,826	144,530	(42,700)	(22.8%)
Transfer Out to General Fund		-	-	400,000	-	-	0.0%
Transfer Out to Fund Balance		-	-	-	4,573	4,573	100.0%
Total Expenditures		102,691	187,230	549,826	149,103	(38,127)	(20.4%)
Surplus/(Deficit)	\$	129,479	-	(400,977)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		312,631	331,246	442,110	41,133	(290,113)	(87.6%)
Ending Net Position		442,110	319,720	41,133	45,706	(274,014)	(85.7%)
Net Change	\$	129,479	(11,526)	(400,977)	4,573	16,099	(139.7%)

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



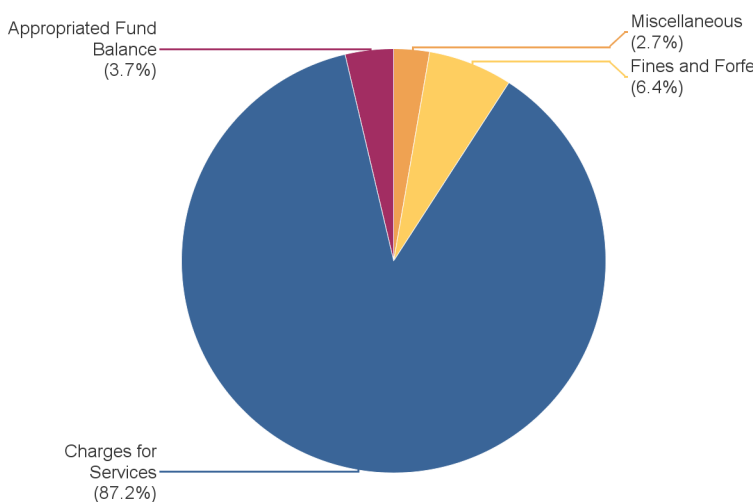
Parking System Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	15,018,394	14,561,649	13,452,051	19,346,413	4,784,764	32.9%
Fines and Forfeits		3,015,902	2,874,000	2,395,000	1,424,142	(1,449,858)	(50.4%)
Miscellaneous		1,616,924	875,288	875,288	603,720	(271,568)	(31.0%)
Transfers and Other Sources		-	-	1,638,000	-	-	0.0%
Appropriated Fund Balance		-	7,623,579	-	817,948	(6,805,631)	(89.3%)
Total Revenues		19,651,220	25,934,516	18,360,339	22,192,223	(3,742,293)	(14.4%)
Expenditures							
Salaries & Wages		4,065,878	4,728,123	4,048,414	4,612,161	(115,962)	(2.5%)
Fringe Benefits		2,045,390	1,541,680	1,473,860	1,669,535	127,855	8.3%
Services & Materials		4,256,000	4,124,111	4,271,709	4,692,951	568,840	13.8%
Other Operating Expenses		7,294,138	7,505,285	7,170,826	7,579,325	74,040	1.0%
Capital Outlay		116,997	458,885	458,885	370,472	(88,413)	(19.3%)
Debt Service		198,794	7,321,158	7,321,158	120,768	(7,200,390)	(98.4%)
Transfer Out to Special Obligation Bonds		249,036	255,274	255,274	372,011	116,737	45.7%
Transfer Out to Parking Revenue Bond Construction		6,040,081	-	-	-	-	0.0%
Transfer Out to Capital Projects		(1,452,072)	-	-	2,775,000	2,775,000	100.0%
Total Expenditures		22,814,242	25,934,516	25,000,126	22,192,223	(3,742,293)	(14.4%)
Surplus/(Deficit)	\$	(3,163,022)	-	(6,639,787)	-	-	0.0%

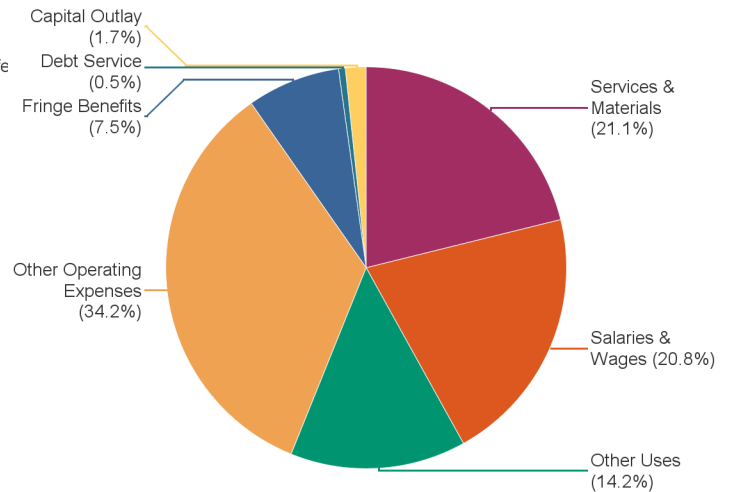
Changes in Available Net Position

Beginning Net Position		14,267,482	10,379,300	11,104,460	4,464,673	(5,914,627)	(57.0%)
Ending Net Position		11,104,460	2,755,721	4,464,673	3,646,725	891,004	32.3%
Net Change	\$	(3,163,022)	(7,623,579)	(6,639,787)	(817,948)	6,805,631	(89.3%)

FY 2021 Adopted Budget Revenues



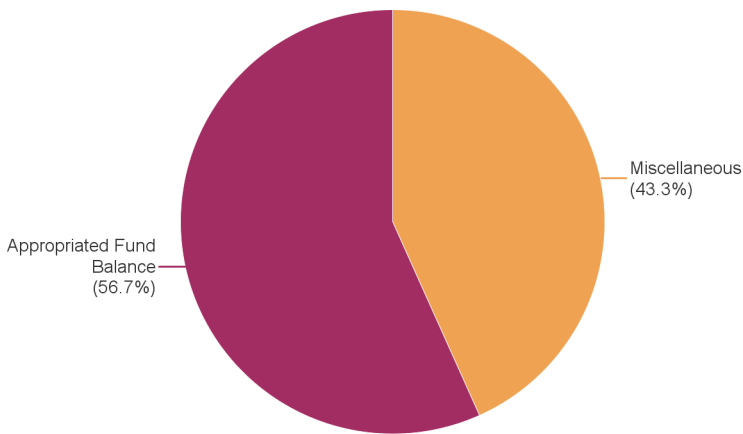
FY 2021 Adopted Budget Expenditures



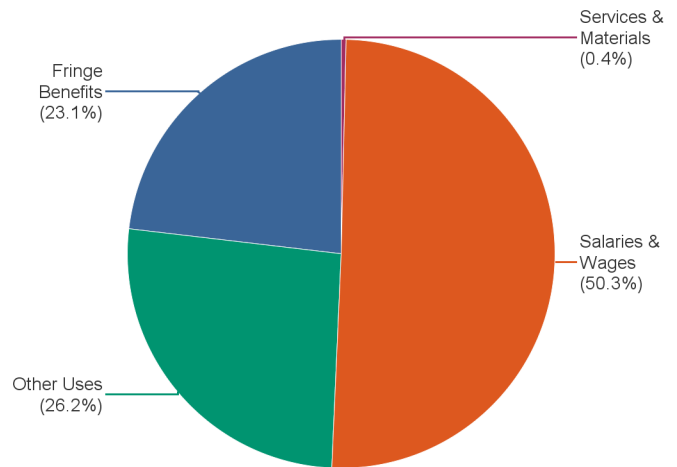
Police Confiscated Funds

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Fines and Forfeits	\$ 2,134,382	-	1,082,902	-	-	0.0%
Miscellaneous	130,574	27,638	87,548	35,048	7,410	26.8%
Appropriated Fund Balance	-	44,386	-	45,914	1,528	3.4%
Total Revenues	2,264,956	72,024	1,170,450	80,962	8,938	12.4%
Expenditures						
Salaries & Wages	39,333	46,661	39,272	40,749	(5,912)	(12.7%)
Fringe Benefits	6,399	7,800	16,657	18,733	10,933	140.2%
Services & Materials	605,900	440	377,016	300	(140)	(31.8%)
Other Operating Expenses	5,742	-	72,500	-	-	0.0%
Capital Outlay	302,283	-	590,221	-	-	0.0%
Transfer Out to Fund Balance	-	17,123	-	21,180	4,057	23.7%
Total Expenditures	959,657	72,024	1,095,666	80,962	8,938	12.4%
Surplus/(Deficit)	\$ 1,305,299	-	74,784	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	2,318,026	2,019,132	3,623,325	3,698,109	1,678,977	83.2%
Ending Net Position	3,623,325	1,991,869	3,698,109	3,673,375	1,681,506	84.4%
Net Change	\$ 1,305,299	(27,263)	74,784	(24,734)	2,529	(9.3%)

FY 2021 Adopted Budget Revenues



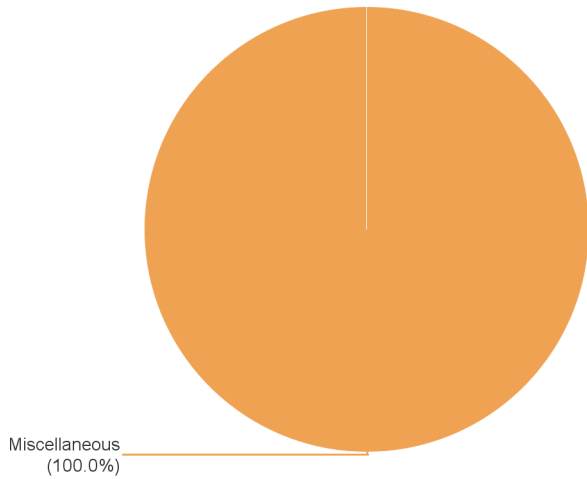
FY 2021 Adopted Budget Expenditures



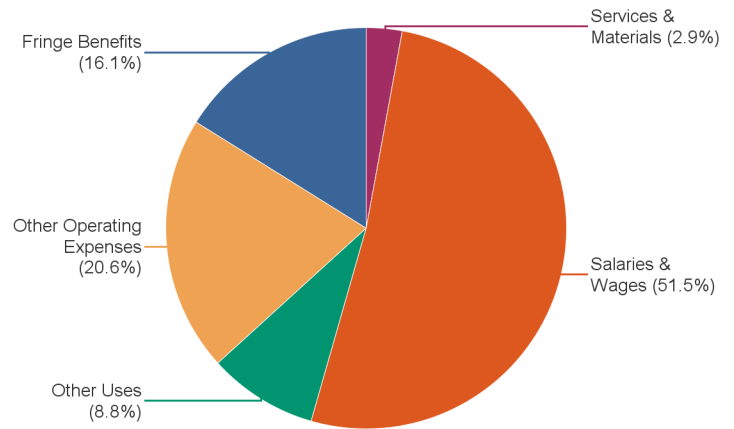
Project Management Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Miscellaneous	\$	-	4,062,723	3,844,516	5,104,035	1,041,312	25.6%
Total Revenues		-	4,062,723	3,844,516	5,104,035	1,041,312	25.6%
Expenditures							
Salaries & Wages		-	2,169,988	2,067,501	2,630,784	460,796	21.2%
Fringe Benefits		-	734,242	696,565	823,515	89,273	12.2%
Services & Materials		-	211,999	197,228	147,374	(64,625)	(30.5%)
Other Operating Expenses		-	619,589	556,317	1,051,479	431,890	69.7%
Transfer Out to Special Obligation Bonds		-	326,905	326,905	450,883	123,978	37.9%
Total Expenditures		-	4,062,723	3,844,516	5,104,035	1,041,312	25.6%
Surplus/(Deficit)	\$	-	-	-	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		-	-	-	-	-	0.0%
Ending Net Position		-	-	-	-	-	0.0%
Net Change	\$	-	-	-	-	-	0.0%

FY 2021 Adopted Budget Revenues



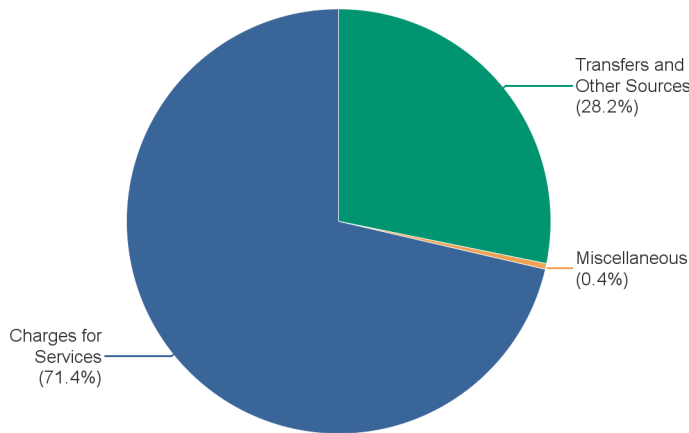
FY 2021 Adopted Budget Expenditures



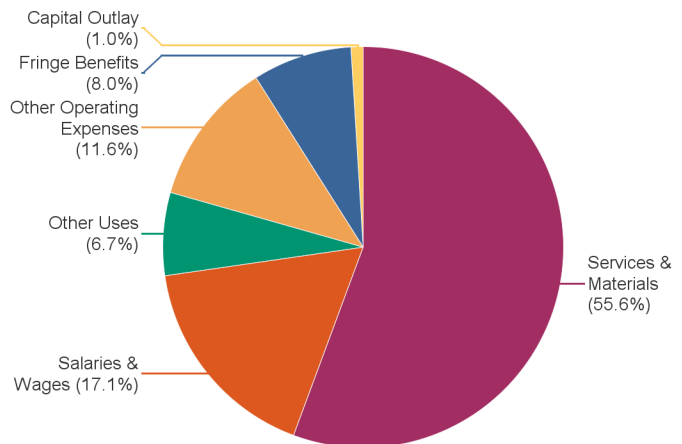
Sanitation Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	17,447,588	20,444,285	18,924,207	21,439,710	995,425	4.9%
Miscellaneous		623,177	133,005	133,005	131,099	(1,906)	(1.4%)
Transfers and Other Sources		6,099,996	7,400,000	6,130,000	8,467,000	1,067,000	14.4%
Total Revenues		24,170,761	27,977,290	25,187,212	30,037,809	2,060,519	7.4%
Expenditures							
Salaries & Wages		5,053,767	5,435,530	4,791,115	5,127,864	(307,666)	(5.7%)
Fringe Benefits		2,932,159	2,211,215	2,078,458	2,405,062	193,847	8.8%
Services & Materials		11,882,095	15,701,570	15,342,311	16,715,432	1,013,862	6.5%
Other Operating Expenses		2,939,635	3,025,060	2,997,025	3,488,385	463,325	15.3%
Non-Operating Expenses		79,920	-	-	-	-	0.0%
Capital Outlay		919,235	840,739	840,739	294,814	(545,925)	(64.9%)
Transfer Out to Special Obligation Bonds		472,044	552,246	552,246	764,527	212,281	38.4%
Transfer Out to Fund Balance		-	210,930	-	1,241,725	1,030,795	488.7%
Total Expenditures		24,278,855	27,977,290	26,601,894	30,037,809	2,060,519	7.4%
Surplus/(Deficit)	\$	(108,094)	-	(1,414,682)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		3,887,248	3,936,755	3,779,154	2,364,472	(1,572,283)	(39.9%)
Ending Net Position		3,779,154	4,147,685	2,364,472	3,606,197	(541,488)	(13.1%)
Net Change	\$	(108,094)	210,930	(1,414,682)	1,241,725	1,030,795	488.7%

FY 2021 Adopted Budget Revenues



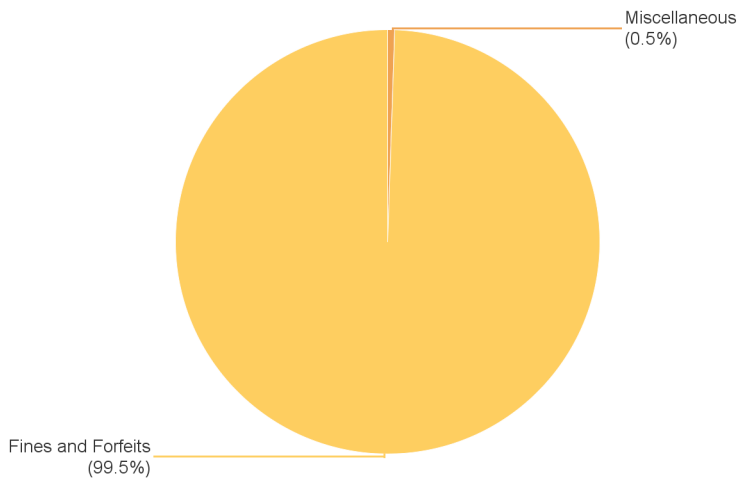
FY 2021 Adopted Budget Expenditures



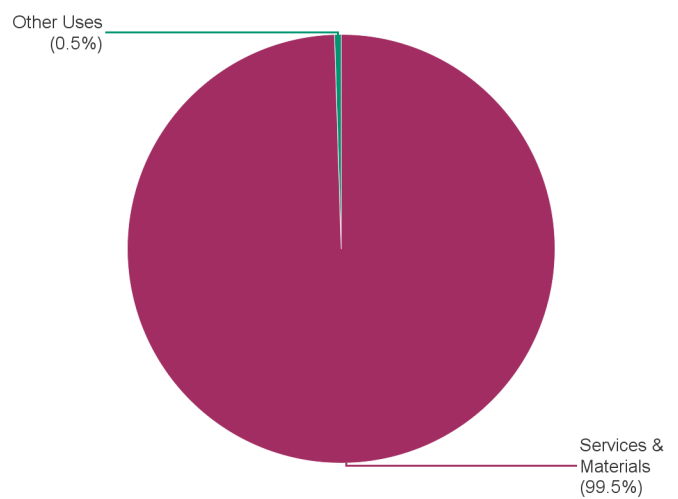
School Crossing Guards Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Fines and Forfeits	\$	797,622	930,000	430,000	930,000	-	0.0%
Miscellaneous		19,105	5,589	5,589	4,958	(631)	(11.3%)
Total Revenues		816,727	935,589	435,589	934,958	(631)	(0.1%)
Expenditures							
Services & Materials		919,485	935,589	685,589	930,300	(5,289)	(0.6%)
Transfer Out to Fund Balance		-	-	-	4,658	4,658	100.0%
Total Expenditures		919,485	935,589	685,589	934,958	(631)	(0.1%)
Surplus/(Deficit)	\$	(102,758)	-	(250,000)	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		402,058	425,428	299,300	49,300	(376,128)	(88.4%)
Ending Net Position		299,300	425,428	49,300	53,958	(371,470)	(87.3%)
Net Change	\$	(102,758)	-	(250,000)	4,658	4,658	100.0%

FY 2021 Adopted Budget Revenues



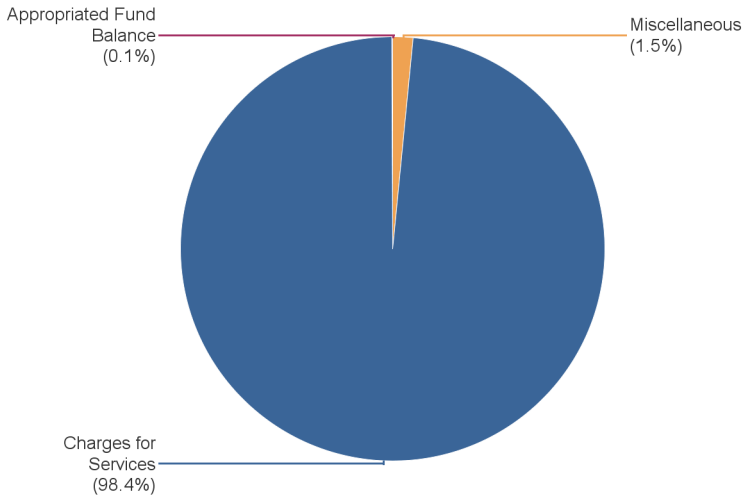
FY 2021 Adopted Budget Expenditures



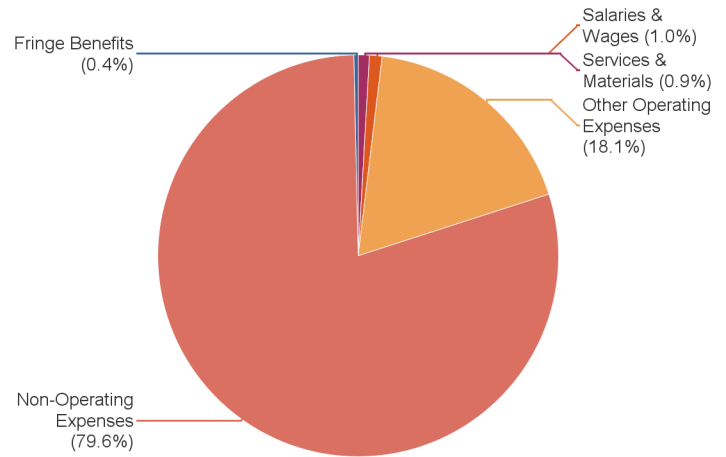
Self-Insured Health Benefits Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	32,752,025	33,878,853	33,878,853	36,288,310	2,409,457	7.1%
Miscellaneous		798,504	518,469	518,469	568,556	50,087	9.7%
Transfers and Other Sources		22,549	-	-	-	-	0.0%
Appropriated Fund Balance		-	-	-	27,008	27,008	100.0%
Total Revenues		33,573,078	34,397,322	34,397,322	36,883,874	2,486,552	7.2%
Expenditures							
Salaries & Wages		384,688	358,414	380,988	373,328	14,914	4.2%
Fringe Benefits		116,192	117,752	121,205	129,146	11,394	9.7%
Services & Materials		155,375	246,160	232,406	332,345	86,185	35.0%
Other Operating Expenses		5,880,361	6,213,176	6,209,914	6,686,748	473,572	7.6%
Non-Operating Expenses		25,769,785	27,461,820	26,659,162	29,362,307	1,900,487	6.9%
Total Expenditures		32,306,401	34,397,322	33,603,675	36,883,874	2,486,552	7.2%
Surplus/(Deficit)	\$	1,266,677	-	793,647	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		1,763,131	2,318,277	3,029,808	3,823,455	1,505,178	64.9%
Ending Net Position		3,029,808	2,318,277	3,823,455	3,796,447	1,478,170	63.8%
Net Change	\$	1,266,677	-	793,647	(27,008)	(27,008)	100.0%

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



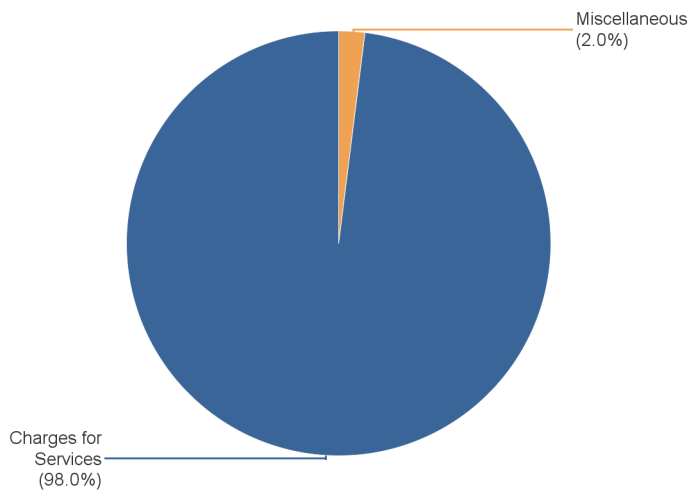
State Housing Improvement Program (SHIP) Fund

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues						
Intergovernmental Revenue	\$ (806,762)	-	1,026,423	-	-	0.0%
Miscellaneous	(736,154)	-	805,698	-	-	0.0%
Transfers and Other Sources	353	-	-	-	-	0.0%
Total Revenues	(1,542,563)	-	1,832,121	-	-	0.0%
Expenditures						
Salaries & Wages	1,484	-	-	-	-	0.0%
Fringe Benefits	108	-	-	-	-	0.0%
Services & Materials	-	-	89,589	-	-	0.0%
Grant Services	7,038	-	1,742,532	-	-	0.0%
Total Expenditures	8,630	-	1,832,121	-	-	0.0%
Surplus/(Deficit)	\$ (1,551,193)	-	-	-	-	0.0%
Changes in Available Net Position						
Beginning Net Position	1,551,193	-	-	-	-	0.0%
Ending Net Position	-	-	-	-	-	0.0%
Net Change	\$ (1,551,193)	-	-	-	-	0.0%

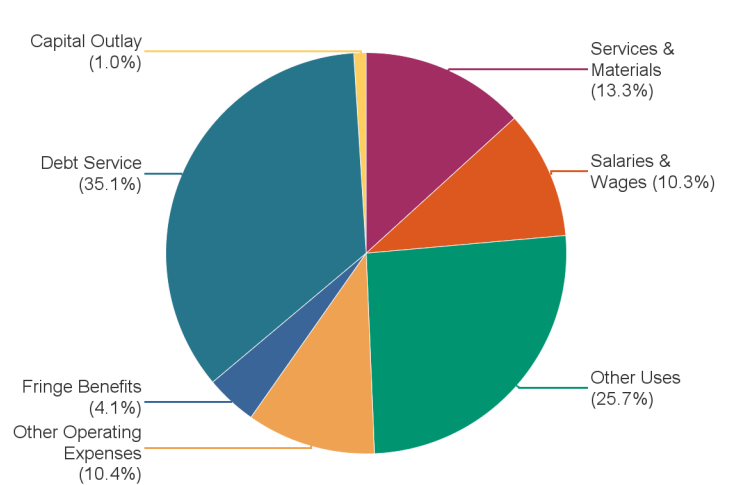
Stormwater Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	16,018,018	19,187,924	19,187,924	27,355,061	8,167,137	42.6%
Miscellaneous		1,383,788	409,766	409,766	552,934	143,168	34.9%
Transfers and Other Sources		-	-	125,000	-	-	0.0%
Total Revenues		17,401,806	19,597,690	19,722,690	27,907,995	8,310,305	42.4%
Expenditures							
Salaries & Wages		2,353,296	2,714,136	2,833,072	2,884,904	170,768	6.3%
Fringe Benefits		1,126,169	1,010,161	984,023	1,154,970	144,809	14.3%
Services & Materials		2,255,391	4,003,584	3,830,960	3,698,787	(304,797)	(7.6%)
Other Operating Expenses		1,924,338	2,621,564	2,607,735	2,905,235	283,671	10.8%
Non-Operating Expenses		1,429,306	-	-	-	-	0.0%
Capital Outlay		1,510,937	1,073,719	1,075,465	277,870	(795,849)	(74.1%)
Debt Service		-	-	125,000	9,800,000	9,800,000	100.0%
Transfer Out to Special Obligation Bonds		198,180	226,715	226,715	469,339	242,624	107.0%
Transfer Out to Capital Projects		-	4,066,311	4,066,311	2,339,900	(1,726,411)	(42.5%)
Transfer Out to Fund Balance		-	3,881,500	-	4,376,990	495,490	12.8%
Total Expenditures		10,797,617	19,597,690	15,749,281	27,907,995	8,310,305	42.4%
Surplus/(Deficit)	\$	6,604,189	-	3,973,409	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		1,898,824	8,527,548	8,503,013	12,476,422	3,948,874	46.3%
Ending Net Position		8,503,013	12,409,048	12,476,422	16,853,412	4,444,364	35.8%
Net Change	\$	6,604,189	3,881,500	3,973,409	4,376,990	495,490	12.8%

FY 2021 Adopted Budget Revenues



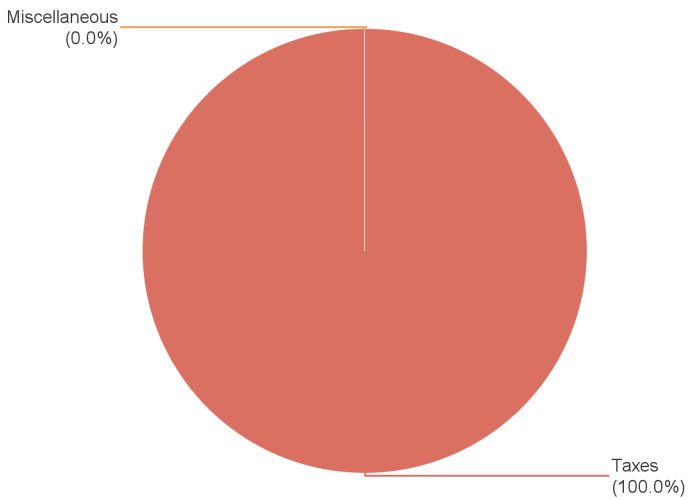
FY 2021 Adopted Budget Expenditures



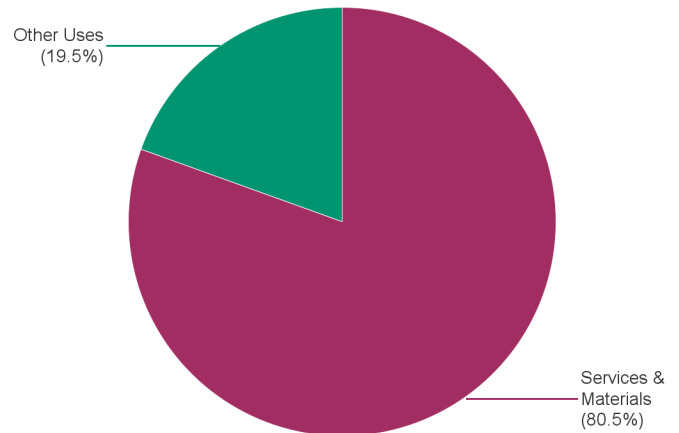
Sunrise Key Safe Neighborhood District Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Taxes	\$	116,630	127,315	127,315	136,652	9,337	7.3%
Miscellaneous		654	10	10	10	-	0.0%
Total Revenues		117,284	127,325	127,325	136,662	9,337	7.3%
Expenditures							
Services & Materials		95,947	110,000	110,000	110,000	-	0.0%
Transfer Out to Fund Balance		-	17,325	-	26,662	9,337	53.9%
Total Expenditures		95,947	127,325	110,000	136,662	9,337	7.3%
Surplus/(Deficit)	\$	21,337	-	17,325	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		93,061	82,329	114,398	131,723	49,394	60.0%
Ending Net Position		114,398	99,654	131,723	158,385	58,731	58.9%
Net Change	\$	21,337	17,325	17,325	26,662	9,337	53.9%

FY 2021 Adopted Budget Revenues



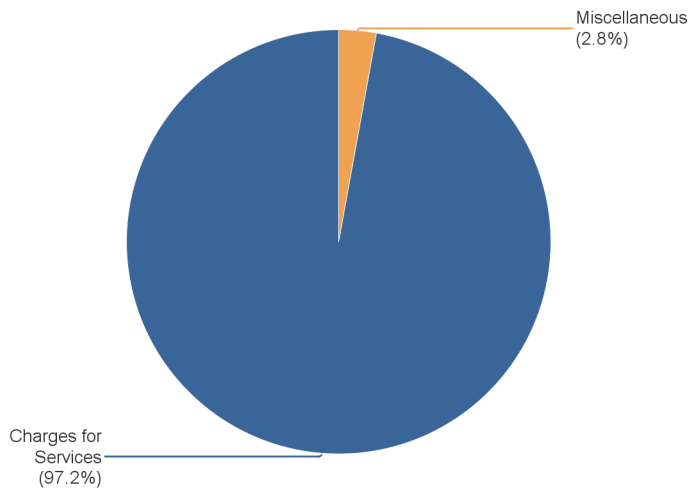
FY 2021 Adopted Budget Expenditures



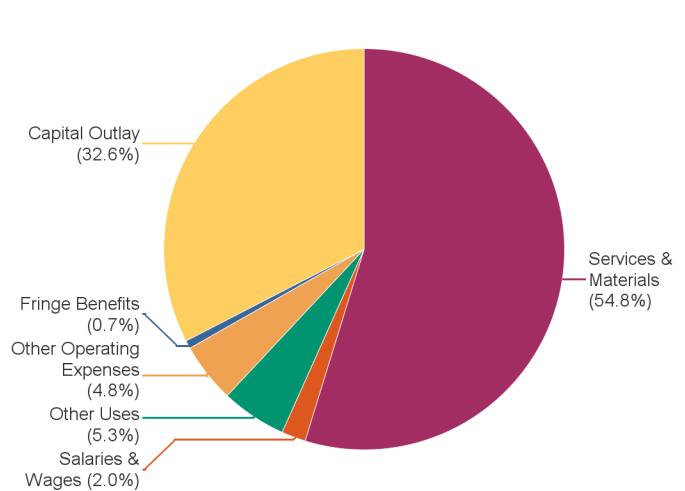
Vehicle Rental (Fleet) Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	19,165,319	19,360,432	18,933,271	18,892,428	(468,004)	(2.4%)
Miscellaneous		2,041,025	541,037	541,037	554,156	13,119	2.4%
Transfers and Other Sources		35,000	-	-	-	-	0.0%
Total Revenues		21,241,344	19,901,469	19,474,308	19,446,584	(454,885)	(2.3%)
Expenditures							
Salaries & Wages		360,332	367,949	366,872	379,447	11,498	3.1%
Fringe Benefits		140,109	117,070	115,061	126,683	9,613	8.2%
Services & Materials		10,820,221	11,077,686	10,479,442	10,649,007	(428,679)	(3.9%)
Other Operating Expenses		794,985	906,495	900,316	936,723	30,228	3.3%
Capital Outlay		7,905,756	5,467,999	5,467,999	6,332,377	864,378	15.8%
Transfer Out to Special Obligation Bonds		11,952	12,971	12,971	23,828	10,857	83.7%
Transfer Out to Fund Balance		-	1,951,299	-	998,519	(952,780)	(48.8%)
Total Expenditures		20,033,355	19,901,469	17,342,661	19,446,584	(454,885)	(2.3%)
Surplus/(Deficit)	\$	1,207,989	-	2,131,647	-	-	0.0%
Changes in Available Net Position							
Beginning Net Position		10,086,801	9,100,320	11,294,790	13,426,437	4,326,117	47.5%
Ending Net Position		11,294,790	11,051,619	13,426,437	14,424,956	3,373,337	30.5%
Net Change	\$	1,207,989	1,951,299	2,131,647	998,519	(952,780)	(48.8%)

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



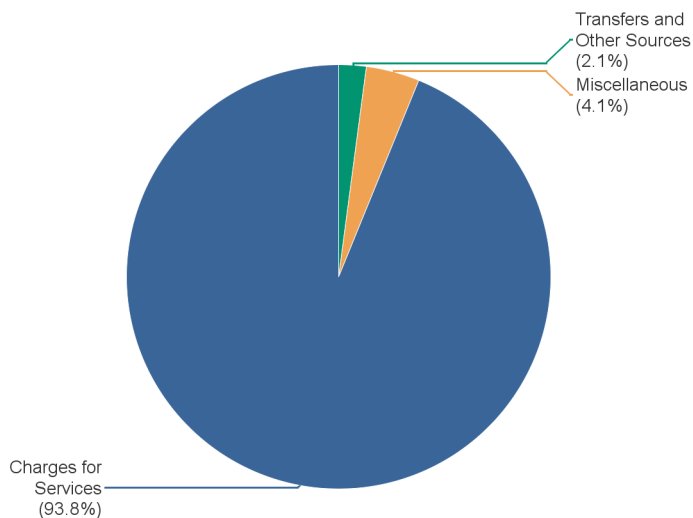
Water and Sewer Fund

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenues							
Charges for Services	\$	122,015,990	116,467,439	105,360,606	121,106,033	4,638,594	4.0%
Miscellaneous		6,175,348	5,139,437	5,010,945	5,252,437	113,000	2.2%
Transfers and Other Sources		3,059,161	7,132,056	7,132,056	2,700,000	(4,432,056)	(62.1%)
Total Revenues		131,250,499	128,738,932	117,503,607	129,058,470	319,538	0.2%
Expenditures							
Salaries & Wages		21,763,917	25,412,519	23,255,541	25,359,577	(52,942)	(0.2%)
Fringe Benefits		10,849,117	9,614,194	9,060,213	10,049,307	435,113	4.5%
Services & Materials		17,761,462	20,634,596	28,240,313	20,965,156	330,560	1.6%
Other Operating Expenses		23,841,516	19,353,682	11,295,579	14,135,214	(5,218,468)	(27.0%)
Non-Operating Expenses		106,847	390,000	1,714,806	-	(390,000)	(100.0%)
Capital Outlay		4,819,486	2,633,105	3,440,316	1,627,944	(1,005,161)	(38.2%)
Debt Service		29,773,753	31,327,409	31,327,409	31,375,186	47,777	0.2%
Transfer Out to Special Obligation Bonds		2,119,500	2,140,281	2,140,281	3,283,099	1,142,818	53.4%
Transfer Out to Water & Sewer Capital		120,000	-	1,012,011	16,930,088	16,930,088	100.0%
Transfer Out to Water & Sewer Debt Non Regional		355,748	-	-	-	-	0.0%
Transfer Out to Fund Balance		-	17,233,146	-	5,332,899	(11,900,247)	(69.1%)
Total Expenditures		111,511,346	128,738,932	111,486,469	129,058,470	319,538	0.2%
Surplus/(Deficit)	\$	19,739,153	-	6,017,138	-	-	0.0%

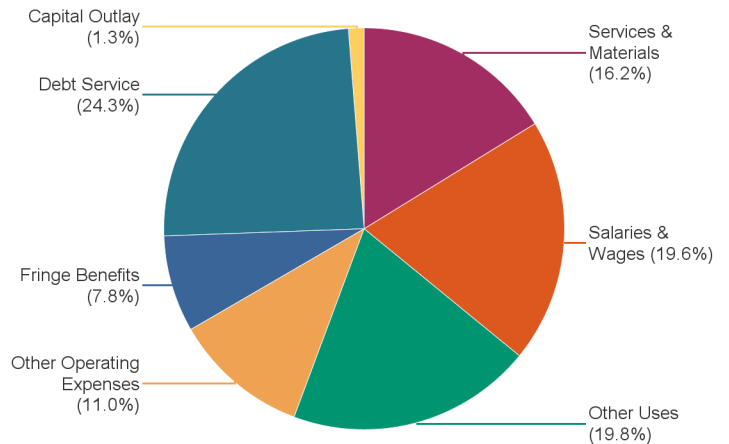
Changes in Available Net Position

Beginning Net Position		(3,827,968)	11,308,153	15,911,185	21,928,323	10,620,170	93.9%
Ending Net Position		15,911,185	28,541,299	21,928,323	27,261,222	(1,280,077)	(4.5%)
Net Change	\$	19,739,153	17,233,146	6,017,138	5,332,899	(11,900,247)	(69.1%)

FY 2021 Adopted Budget Revenues



FY 2021 Adopted Budget Expenditures



Long-Term Debt Obligations
FOR THE 12 MONTH PERIOD ENDING SEPTEMBER 30, 2020

DETAIL		Beginning 09/30/2020	FY 2020 Additions	FY 2020 Principal Payment	Ending 09/30/2020	FY 2021 Additions	FY 2021 Principal	FY 2021 Interest	FY 2021 Requirement
Governmental Activities									
General Obligation Bonds									
Fund 236	2011A	16,255,000	-	(495,000)	15,760,000	-	505,000	641,175	1,146,175
Fund 236	2015	12,965,000	-	(595,000)	12,370,000	-	630,000	435,150	1,065,150
Fund 236	2020B	-	92,290,000	(655,000)	91,635,000	-	1,730,000	3,086,906	4,816,906
Fund 236	2020A	-	75,755,000	(560,000)	75,195,000	-	1,475,000	2,355,075	3,830,075
		29,220,000	168,045,000	(2,305,000)	194,960,000	-	4,340,000	6,518,306	10,858,306
Special Obligation Bonds (Pension Obligation)									
Fund 237	2012	226,925,000	(148,950,000)	(17,565,000)	60,410,000	-	19,455,000	1,747,175	21,202,175
Fund 239	2020	-	167,155,000	-	167,155,000	-	1,050,000	1,993,942	3,043,942
		226,925,000	18,205,000	(17,565,000)	227,565,000	-	20,505,000	3,741,117	24,246,117
Special Obligation Bonds (Undergrounding Assessment)									
Fund 209	2020*	-	-	-	-	7,700,000	-	314,950	314,950
		-	-	-	-	7,700,000	-	314,950	314,950
Special Obligation Loans									
Fund 243	2010A	1,277,200	-	(1,277,200)	-	-	-	-	-
Fund 243	2010B	2,817,400	-	(914,600)	1,902,800	-	938,900	50,614	989,514
Fund 243	2011A	4,248,000	-	(477,000)	3,771,000	-	492,000	105,045	597,045
		8,342,600	-	(2,668,800)	5,673,800	-	1,430,900	155,659	1,586,559
Tax Increment Revenue									
Fund 288	2015	5,312,000	-	(690,000)	4,622,000	-	712,000	135,232	847,232
		5,312,000	-	(690,000)	4,622,000	-	712,000	135,232	847,232
Lease Purchase Agreements									
Fund 581	2015	483,802	-	(483,802)	-	-	-	-	-
Fund 581	2017	4,669,550	-	(888,900)	3,780,650	-	910,853	93,382	1,004,235
Fund 001	2017	613,734	-	(49,054)	564,680	-	51,748	11,169	62,917
		5,767,086	-	(1,421,756)	4,345,330	-	962,601	104,551	1,067,152
Total Governmental		\$ 275,566,686	\$ 186,250,000	\$ (24,650,556)	\$ 437,166,130	\$ 7,700,000	\$ 27,950,501	\$ 10,969,815	\$ 38,920,316
Business-Type Activities									
Water & Sewer Revenue Bonds									
Fund 450	2012	45,674,659	-	(2,911,646)	42,763,013	-	3,054,842	1,742,059	4,796,901
Fund 451	2012	2,170,341	-	(138,354)	2,031,987	-	145,158	82,778	227,936
Fund 450	2014	119,545,000	-	(2,060,000)	117,485,000	-	4,510,000	5,172,625	9,682,625
Fund 450	2016	129,962,734	-	(7,088,969)	122,873,765	-	5,113,836	4,001,666	9,115,502
Fund 451	2016	2,952,266	-	(161,031)	2,791,235	-	116,164	90,903	207,067
Fund 450	2018	113,347,437	-	-	113,347,437	-	-	4,443,930	4,443,930
Fund 451	2018	82,687,563	-	-	82,687,563	-	-	3,241,870	3,241,870
		496,340,000	-	(12,360,000)	483,980,000	-	12,940,000	18,775,831	31,715,831
Stormwater Line of Credit									
Fund 470	2020	-	130,000	-	130,000	-	-	-	-
Fund 470	2021*	-	-	-	-	200,000,000	-	9,800,000	9,800,000
		-	130,000	-	130,000	200,000,000	-	9,800,000	9,800,000
State Revolving Fund Loans									
Fund 450	WW47440S	6,755,063	-	(903,281)	5,851,782	-	923,115	122,781	1,045,896
Fund 450	WW474410	17,548,058	-	(1,893,738)	15,654,320	-	1,937,033	345,224	2,282,257
Fund 451	WW474410	4,387,014	-	(473,435)	3,913,579	-	484,258	86,306	570,564
Fund 451	WW474420	5,061,987	-	(513,646)	4,548,341	-	525,216	98,958	624,174
		33,752,122	-	(3,784,100)	29,968,022	-	3,869,622	653,269	4,522,891
Lease Purchase Agreements									
Fund 461	2017	1,178,045	-	(94,157)	1,083,888	-	99,329	21,439	120,768
		1,178,045	-	(94,157)	1,083,888	-	99,329	21,439	120,768
2017 Parking Line of Credit									
Fund 461	2017	7,018,919	-	(7,018,919)	-	-	-	-	-
		7,018,919	-	(7,018,919)	-	-	-	-	-
Total Business-Type		\$ 538,289,086	\$ 130,000	\$ (23,257,176)	\$ 515,161,910	\$ 200,000,000	\$ 16,908,951	\$ 29,250,539	\$ 46,159,490
Total All Activities		\$ 813,855,772	\$ 186,380,000	\$ (47,907,732)	\$ 952,328,040	\$ 207,700,000	\$ 44,859,452	\$ 40,220,354	\$ 85,079,806

*Preliminary estimates based on information received from the City's financial advisors PFM Financial Advisors LLC

Long-Term Debt Obligations (continued)

The debt levied is attributable to the City's investment in capital assets, which are used to provide services to the City of Fort Lauderdale neighbors, such as land, buildings, improvements, infrastructure and equipment. In addition to infrastructure improvements, the City issued Pension Obligation Bonds to cover a significant portion of the City's unfunded pension liabilities. The resources needed to pay the debt service will come from future revenues. The City's Debt Management Policy establishes targets for debt, as well as spending to ensure future flexibility. In FY 2015, a partial refinancing of the 2006 and 2008 Water & Sewer Revenue Bonds was issued without increasing the City's total debt. The Community Redevelopment Agency (CRA) issued Tax Increment Financing Revenue Notes through bank financing of \$7,603,000.

In August 2017 the City entered into a seven-year lease agreement with Motorola Solutions for public safety radio equipment for \$6,383,587. The lease carries an interest rate of 2.470% with annual payments of principal and interest. The lease qualifies as capital leases for accounting purposes and, therefore has been recorded at the present value of the future lease payments as of the inception date in the Central Services Fund. The capital assets and depreciation thereon acquired under the lease is also accounted for in the Central Services Fund. As of September 30, 2018, the City's liability for this lease totaled \$4,669,550.

On February 20, 2018, the City issued \$196,035,000 in Water and Sewer Revenue Bonds, Series 2018. The proceeds from the sale are being used to finance certain improvements and upgrades to the City's Water and Sewer System. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.5% to 4.0% and a final maturity on September 1, 2048.

On March 12, 2019, Fort Lauderdale voters approved a bond referendum to issue General Obligation ("GO") Bonds, in an amount not to exceed \$100,000,000, to finance the acquisition, construction, renovation and improvement of various police and public safety facilities. The City issued \$92,290,000 in General Obligation Bonds, Series 2020B. The proceeds from the sale are being used to finance cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Police and Public Safety projects within the City. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.5% to 4.0% and a final maturity on July 1, 2049.

On March 12, 2019, Fort Lauderdale voters approved a bond referendum to issue General Obligation ("GO") Bonds, in an amount not to exceed \$200,000,000, to finance the acquisition, construction, renovation and improvement of various parks and recreational facilities. The City issued the first installment of \$75,755,000 in General Obligation Bonds, Series 2020A. The proceeds from the sale are being used to finance cost of development, design, acquisition, construction, equipping, installation, improvement and furnishing of certain Parks and Recreation Projects within the City. The issue provides for semi-annual principal and interest payments with interest rates ranging from 3.5% to 4.0% and a final maturity on July 1, 2049.

The Taxable Special Obligation Refunding Bonds, Series 2020, are being issued in August for the purpose of providing funds to advance refund and defease a portion of the City's outstanding Taxable Special Obligation Bonds, Series 2012.

On August 4, 2020 the City issued proceeds for the Series 2020 Bonds for the purpose of providing funds to (i) advance refund and defease a portion of the City's outstanding Taxable Special Obligation Bonds, Series 2012 (Pension Funding Project) (the "Series 2012 Bonds"), originally issued in the aggregate principal amount of 337,755,000 and, prior to issuance of the Series 2020 Bonds, outstanding in the aggregate principal amount of \$209,360,000; and (ii) pay certain costs of issuing the Series 2020 Bonds.

The City plans to issue two debt issuances in FY 2021, a special assessment debt to fund the undergrounding of overhead utilities in the Las Olas Isles neighborhood and Stormwater Revenue Bonds in an amount not to exceed \$200,000,000 to finance improvements to the City's stormwater system.



CITY OF FORT LAUDERDALE

Charter Office and Department Descriptions

This section details the offices and departments that make up the City of Fort Lauderdale governmental structure. The City government is organized into five charter offices and ten operating departments along functional lines. This section provides an overview of each of the component units including the departmental organizational chart, division descriptions, FY 2020 major accomplishments, FY 2021 major projects and initiatives, select performance measures, and departmental financial summaries. Below is a brief description of the Charter Offices and each department that will be highlighted in the Department Budgets section.

Charter Offices

The Charter Offices are comprised of the Mayor and City Commission, City Attorney, City Auditor, City Clerk, and City Manager. The City Commission operates under the Commission-Manager form of government. The City Commission sets the policies for the effective operation of the city. The City Attorney's Office provides high quality, professional, timely, and cost-effective legal and risk management services. The main focuses of the office are to protect the interests of the city, minimize future legal problems, and ensure compliance with city, State, and Federal laws. The City Auditor provides an independent, objective, and comprehensive auditing program of city operations. The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the city including documentation filed for compliance with state and county ethics laws and ensures public accessibility; supports the City Commission in administrative matters; supervises municipal elections; and directs the City's records management program.

The City Manager's Office is a team of professional and diverse public administrators. Operating under the traditional Commission-Manager form of government, the City Manager is appointed by the five-member City Commission and is responsible for the day-to-day operations of the City. The City Manager's Office leadership team includes two Assistant City Managers, Fort Lauderdale Executive Airport, Housing and Community Development, Neighbor Support, Office of Professional Standards, Strategic Communications, Nighttime Economy, and Real Estate. The City Manager's Office is committed to developing a culture of innovation by integrating strategic management and best practices into government operations. By doing so, the organization continually improves performance, maximizes efficiencies, and creates value for the tax dollar. The City Manager's Office oversees a Management Fellows program through a partnership with the International City/ County management Association (ICMA); to benefit from preeminent academic education of recent Masters in Public Administration graduates. The Office's inclusive leadership philosophy is reflective of the City's mission to build community and create a sense of place by ensuring fiscally responsible, neighbor-centric, and innovation delivery of services to our neighbors, guests, and community stakeholders.



Charter Office and Department Descriptions

Community Redevelopment Agency



The mission of the Fort Lauderdale Community Redevelopment Agency (CRA) is to enhance the quality of life in three target areas: Central Beach, Northwest-Progresso-Flagler Heights, and Central City. Each target area established an advisory board in 1989, 1995, and 2012, respectively to support the overall CRA mission and enrich the community. The Central Beach CRA is set to mature “sunset” in FY2020. The CRA designs and implements strategic community redevelopment plans to expand economic opportunities and foster dynamic commercial and residential environments. CRA also leverages resources and establishes partnerships with organizations that can help further its mission and improve neighbor quality of life.

To cultivate positive redevelopment, the CRA orchestrates orderly and progressive business development initiatives, facilitates infrastructure and other public improvements to stimulate private investment, encourages the creation of affordable housing, and produces events and seminars that foster economic development with the purpose of building a sense of community.

Finance Department



The mission of the Finance Department is to safeguard the City’s assets and financial affairs, provide for the long-term financial stability, integrity, and accountability of the City’s financial resources, and ensure expenditure of City funds are conducted in a manner that will instill our neighbors’ trust and provide best value to the City.

The department is a valuable internal financial resource to all City departments and strives to provide excellent service to investors and other entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, treasury, and procurement services.

As an integral Internal Support partner, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.

Charter Office and Department Descriptions

Fire-Rescue Department



“We Are More Than Our Mission.” Fort Lauderdale Fire-Rescue, since 1912, stands steadfast and dedicated to providing prevention, preparedness, and emergency responses by engaging with our dynamic community within a framework of multiple esteemed accreditations. Measuring against established benchmarks, we preserve life and property with our exceptional response to all calls for emergency assistance in our jurisdictions. Fort Lauderdale Fire-Rescue (FLFR) strives to promote public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake and our neighboring collaborative cities. Our professionalism and heroism in fire rescue and emergency services to these cities and surrounding areas exemplify a vitally efficient response approach to their residents, property owners, businesses, and visitors. Operating 12 fire stations and responding to over 48,000 calls each year, Fort Lauderdale Fire Rescue maintains our legacy as the highest capacity fire rescue department in Broward County. FLFR trains, certifies and deploys special operations teams: Hazardous Materials, Technical Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). Our “special ops” teams ensure complete coverage of all districts and specialized emergency response across the City.

Human Resources Department



The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services. The department is committed to a fair and inclusive recruitment process; provides learning and development opportunities; and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings and promotes conflict resolution. The department also protects the City’s physical and financial assets against loss by maintaining effective insurance and self-insurance programs to minimize the City’s exposure to risk.

Information Technology Services Department



The Information Technology Services (ITS) Department is a centralized service department that partners with all departments and charter offices to leverage technology in solving business challenges, pursue operational efficiencies and improve our citizen services. The department strategically plans, manages and secures the Citywide technology infrastructure and business application platforms to support and enhance the City’s internal operations and citizen services. The department also maintains these platforms in an operational ready, stable and secure state, with contingency planning and testing for business continuity of Government services.

Charter Office and Department Descriptions

Office of Management and Budget



The Office of Management and Budget (OMB) is an internal and central resource for City Management to guide decisions through performance and financial data. OMB coordinates all budget and management policy activities for the City including the preparation of the annual budget and multi-year Community Investment Plan (CIP) and coordination and management of the Vision Plan, Strategic Plan, and Commission Annual Action Plan. Alignment within each of these documents is critical to ensuring the financial stability and strategic advancement of the City now and into the future. The department includes the following two Divisions: Budget/CIP and Grants and Structural Innovation.

Parks and Recreation Department



The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The Department's divisions include Administration, Cemeteries, Recreation and Special Facilities, Facilities Maintenance, Park Operations, Marine Facilities, and Sanitation.

The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The department has further added new parks and expanded green space to further contribute to the City's aesthetic enhancement and livability.

The City's Parks and Recreation Department is one of more than 175 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach.

Police Department



The Police Department's organizational control is established through the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with our Neighbors to reduce crime and improve the quality of life. Community engagement is championed through various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Charter Office and Department Descriptions

Public Works Department



INFRASTRUCTURE



PUBLIC PLACES



INTERNAL SUPPORT

The Public Works Department is made up of four divisions: Engineering, Sustainability, Utilities, and Administrative/Strategic Support. The Divisions are comprised of 484 full-time staff members working collaboratively to deliver key services to the Neighbors of the City of Fort Lauderdale. Services provided include: Water and

wastewater treatment; Maintenance of the City's water distribution and wastewater collection system; Construction, operation, and maintenance of the City's stormwater facilities; Project management for Community Investment Projects; Roadway, bridge, sidewalk and seawall maintenance; Operation and management of the City's 24-hour Neighbor Call Center; Development and maintenance of the City's Asset Management Program; Fleet management; Management of the City's contract for solid waste and recycling; Ensuring environmental and regulatory affairs compliance. While providing all these critical services, the Department strives to operate sustainably, with a focus on climate resiliency.

Sustainable Development Department



NEIGHBORHOOD
ENHANCEMENT



BUSINESS
DEVELOPMENT



INFRASTRUCTURE



PUBLIC PLACES

The Department of Sustainable Development encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The

Department acts as the primary business liaison to the community by focusing on job growth as well as business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on property maintenance, appearance and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

Transportation and Mobility Department



INFRASTRUCTURE



INTERNAL SUPPORT



BUSINESS
DEVELOPMENT

The Transportation and Mobility Department (TAM) was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City under one umbrella: Parking Services and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley

community bus system. With the new organizational structure of the City, The Fort Lauderdale Executive Airport has been transitioned to the City Manager's Office to allow the department to focus on parking and transportation needs. The Transportation and Mobility Department's mission aligns with the Fast Forward Fort Lauderdale 2035 Vision of "We are Connected: We move seamlessly and easily through a safe transportation system where the pedestrian is first" and continues to be focused on building that multi-modal network in alignment with the most recent Strategic Plan 2024 goals to "Build a multi-modal and pedestrian friendly community" and "Build a healthy and engaging community." The Complete Street policy, Connecting the Blocks program, and Vision Zero program were the start of building a safe, Citywide network for pedestrians, cyclists, vehicles, trains, and public transit.



CITY OF FORT LAUDERDALE

City Attorney's Office

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 30*

ADMINISTRATION - 3

City Attorney	1
Law Office Manager	1
Legal Administrative Assistant	1

CITY PROSECUTORS - 5

Assistant City Attorney III	1
Assistant City Attorney II	1
Senior Legal Assistant	1
Legal Assistant	2

LITIGATION SERVICES - 8

Assistant City Attorney III	2
Assistant City Attorney II	2
Paralegal	2
Senior Legal Assistant	2

GENERAL GOVERNMENT - 11

Senior Assistant City Attorney	1
Assistant City Attorney III	4
Assistant City Attorney II	1
Paralegal	2
Senior Legal Assistant	3

POLICE LEGAL SERVICES - 3

Assistant City Attorney III	1
Senior Legal Assistant	1
Paralegal	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
30	30	0

City Attorney's Office

Division Description

The City Attorney's Office responds to the City Commission, all city departments, municipal officials, and city advisory boards on legal questions, issues, and requests for information that arise during the course of each business day. In doing so, the City Attorney's Office provides high quality, professional, timely, and cost-effective legal and risk management services. The main focuses of the office are to protect the interests of the city, minimize future legal problems, and ensure compliance with city, State, and Federal laws.

Core Services

- Advises and assists city staff and the City Commission on various legal issues.
- Prosecutes violations of city ordinances.
- Prosecutes forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
- Represents the city as trial and appellate counsel in litigation matters.
- Advises and responds to questions and issues pertaining to the standards of conduct for public officers and employees.
- Reviews and responds to requests and questions relating to Florida's Sunshine Law and Public Records Law.
- Advises the police department on legal matters relating to enforcement of City, State, and Federal laws.

City Attorney's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 5,139,246	5,669,895	5,499,840	5,911,196	241,301	4.3%
Total Funding	5,139,246	5,669,895	5,499,840	5,911,196	241,301	4.3%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
City Attorney	5,139,246	5,669,895	5,499,840	5,911,196	241,301	4.3%
Total Expenditures	5,139,246	5,669,895	5,499,840	5,911,196	241,301	4.3%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	4,165,783	4,417,885	4,234,267	4,716,784	298,899	6.8%
Operating Expenses	973,463	1,252,010	1,265,573	1,194,412	(57,598)	(4.6%)
Total Expenditures	\$ 5,139,246	5,669,895	5,499,840	5,911,196	241,301	4.3%
Full Time Equivalents (FTEs)	32.6	30.0	30.0	30.0	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 71,125 - Increase in pension related expenses
- 50,166 - Increase in pension obligation bond payment due to refinancing and a change in methodology
- 53,509 - Increase in health insurance participation

Operating Expenses

- (100,000) - Decrease in legal service fees
- 32,225 - Increase in information technology service charges
- 32,194 - Increase in insurance allocations



CITY OF FORT LAUDERDALE

City Auditor's Office

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 7*

CITY AUDITOR - 7

City Auditor	1
Assistant City Auditor III	2
Assistant City Auditor II	3
Assistant to the Director	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
7	7	0

City Auditor's Office

Division Description

The City Auditor's Office provides an independent, objective, and comprehensive auditing program of city operations. As an appointed office, it is charged with supporting the City Commission by providing an independent review of business practices, procedures, internal controls, and procurement practices that are used, employed, and communicated by city government. This is accomplished through comprehensive, professional audits, reviews, and in-depth evaluations performed in accordance with generally accepted government auditing standards.

Core Services

- Conducts financial, compliance, economic, efficiency, and performance audits of the city government and city officials.
- Performs Legislative Review to provide assurance to the City Commission and assist in the decision making process.
- Advises the City Commission on a variety of financial issues.
- Serves as an additional technical resource to city staff and committees for guidance related to accounting, financial reporting, budgeting, and other fiscal activities.
- Provides written audit reports to both the City Commission and City Manager.

City Auditor's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,470,763	1,605,725	1,605,399	1,721,217	115,492	7.2%
Total Funding	1,470,763	1,605,725	1,605,399	1,721,217	115,492	7.2%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
City Auditor	1,470,763	1,605,725	1,605,399	1,721,217	115,492	7.2%
Total Expenditures	1,470,763	1,605,725	1,605,399	1,721,217	115,492	7.2%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,287,411	1,373,811	1,370,346	1,481,551	107,740	7.8%
Operating Expenses	183,352	231,914	235,053	239,666	7,752	3.3%
Total Expenditures	\$ 1,470,763	1,605,725	1,605,399	1,721,217	115,492	7.2%
Full Time Equivalents (FTEs)	7.0	7.0	7.0	7.0	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 33,350 - Increase in pension related expenses
- 36,707 - Increase in pension obligation bond payment due to refinancing and a change in methodology



CITY OF FORT LAUDERDALE

City Clerk's Office

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 7*

CITY CLERK - 7

City Clerk	1
Deputy City Clerk	1
Senior Commission Assistant	1
Assistant City Clerk II	2
Assistant City Clerk III	1
Assistant City Clerk IV	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
7	7	0

City Clerk's Office

Division Description

The City Clerk's Office serves as custodian of all records of an official character pertaining to the affairs of the city including documentation filed for compliance with state and county ethics laws and ensures public accessibility; supports the City Commission in administrative matters; supervises municipal elections; and directs the City's records management program. Additionally, the City Clerk's Office assists departments and appointed boards with respect to the proper conduct of public meetings.

Core Services

- Manages the compilation and distribution of the City Commission's agendas.
- Assists departments and appointed boards with proper conduct of public meetings.
- Administers records management program.
- Publishes and posts public notices.
- Facilitates City Commission's appointments to boards and committees.
- Oversees registration of lobbyist and public accessibility to required filing of ethics documentation.
- Supports the City Commission in conducting public hearings.
- Oversees municipal elections.
- Maintains official records.

City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,419,046	1,329,060	1,328,617	1,566,966	237,906	17.9%
Total Funding	1,419,046	1,329,060	1,328,617	1,566,966	237,906	17.9%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
City Clerk	1,419,046	1,329,060	1,328,617	1,566,966	237,906	17.9%
Total Expenditures	1,419,046	1,329,060	1,328,617	1,566,966	237,906	17.9%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	860,684	982,806	1,014,254	1,122,827	140,021	14.2%
Operating Expenses	558,362	346,254	314,363	444,139	97,885	28.3%
Total Expenditures	\$ 1,419,046	1,329,060	1,328,617	1,566,966	237,906	17.9%
Full Time Equivalents (FTEs)	7.7	8.7	8.7	8.7	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 68,650 - Increase in pension related expenses
- 8,696 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 97,862 - Increase in other professional services due to election expenses
- (30,000) - Decrease in components/parts expenses due to one-time cost of audio-visual system upgrades
- 17,214 - Increase in information technology service charges
- 9,505 - Increase in insurance allocations



CITY OF FORT LAUDERDALE

Office of the Mayor and City Commission

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 15*

MAYOR'S OFFICE - 3

Mayor	1
Principal Commission Assistant - Mayor	1
Commission Assistant II	1

DISTRICT I - 3

City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

DISTRICT II - 3

City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

DISTRICT III - 3

City Commissioner	1
Principal Commission Assistant	1
Commission Assistant II	1

DISTRICT IV - 3

City Commissioner	1
Senior Commission Assistant	1
Commission Assistant II	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
15	15	0

Office of the Mayor and the City Commission

Division Description

The City Commission operates under the Commission-Manager form of government. The Mayor is elected at-large, and the four commissioners are elected by districts. Together, the Mayor and Commissioners set the policies for the effective operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

Core Services

- Establishes city policies and enacts ordinances, rules and regulations.
- Appoints the City Manager, City Attorney, City Auditor, City Clerk, Advisory Board Members, and commission staff.
- Provides leadership and direction for the city's future.
- Assures the present and future fiscal integrity of the city.
- Provides prompt and courteous responses to neighbor concerns.
- Adopts the Annual Budget.

Office of the Mayor and City Commission - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,377,852	1,602,783	1,437,101	1,947,551	344,768	21.5%
Total Funding	1,377,852	1,602,783	1,437,101	1,947,551	344,768	21.5%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
City Commission Administration	1,080,012	263,688	297,293	184,421	(79,267)	(30.1%)
Mayor's Office	75,378	294,270	264,176	401,837	107,567	36.6%
District I	66,062	231,447	188,036	317,539	86,092	37.2%
District II	44,867	243,446	217,904	338,524	95,078	39.1%
District III	65,777	286,747	271,247	383,052	96,305	33.6%
District IV	45,756	283,185	198,445	322,178	38,993	13.8%
Total Expenditures	1,377,852	1,602,783	1,437,101	1,947,551	344,768	21.5%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,146,402	1,342,496	1,165,724	1,633,938	291,442	21.7%
Operating Expenses	231,450	260,287	271,377	313,613	53,326	20.5%
Total Expenditures	\$ 1,377,852	1,602,783	1,437,101	1,947,551	344,768	21.5%
Full Time Equivalents (FTEs)	12.0	15.0	15.0	15.0	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 181,832 - Increase in permanent salaries for the Mayor and City Commissioners as of January 2020 per Resolution 19-177
- 18,450 - Increase in expense allowances for the Mayor and City Commissioners as of January 2020 per Resolution 19-177
- 75,029 - Increase in pension related expenses

Operating Expenses

- 17,344 - Increase in information systems service charges
- 20,382 - Increase in insurance allocations
- 11,800 - Increase in training and travel expenses



CITY OF FORT LAUDERDALE

City Manager's Office

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 63*

ADMINISTRATION - 9

City Manager	1
Deputy City Manager	1
Assistant City Manager	1
Agenda Supervisor	1
Chief Economic Development Officer	1
Executive Assistant to the City Manager	3
Senior Assistant to the City Manager	1

HOUSING & COMMUNITY DEVELOPMENT - 12

Housing and Community Development Manager	1
Administrative Assistant	3
Code Compliance Officer	1
Construction Review Specialist	2
Housing and Community Development Coordinator	1
Senior Administrative Assistant	4

NEIGHBOR SUPPORT - 10

Neighbor Support Manager	1
Administrative Assistant	1
Administrative Supervisor	4
Chief Education Officer	1
Chief Service Officer	1
Senior Management Fellow	2

EXECUTIVE AIRPORT - 20

Airport Manager	1
Assistant Airport Manager	1
Administrative Assistant	2
Administrative Assistant I	2
Administrative Supervisor	1
Airport Maintenance Technician	4
Airport Operations Specialist	3
Airport Operations Supervisor	1
Business Assistance Coordinator	1
Electrician - Airfield	1
Noise Abatement Officer	1
Program Manager I	1
Visual Communications Designer	1

OFFICE OF PROFESSIONAL STANDARDS - 2

Professional Standards Manager	1
Administrative Assistant	1

STRATEGIC COMMUNICATIONS - 8

Strategic Communications Manager	1
Assistant Strategic Communications Manager	1
Graphic Designer	1
Senior Administrative Assistant	1
Senior Strategic Communications Specialist	3
Strategic Communications Specialist	1

NIGHTTIME ECONOMY - 2

Nighttime Economy Manager	1
Administrative Aide	1

*Full Time Equivalent (FTE) includes new position(s)

*FY 2021 reorganizations moved the Airport Division from the Transportation and Mobility Department into the City Manager's Office and formed the Office of Management and Budget by moving the Structural Innovation and Budget/CIP and Grants Divisions out of the City Manager's Office.

FY 2020 Adopted	FY 2021 Adopted	Difference
60	63	3

City Manager's Office

Strategic Communications

Division Description

The Strategic Communications Office oversees the City's internal and external communication initiatives. The division educates and informs neighbors, visitors, businesses and City employees about City programs, services and events. Using targeted communication campaigns, Strategic Communications engages the community in the governmental process, facilitates transparency, enhances tourism, supports local industries, stimulates redevelopment, meets regulatory requirements, promotes business attraction and retention, and increases participation in City programs and activities to generate additional revenue, improve services and strengthen quality of life. Strategic Communications builds community through special events and activities that promote a positive image, generate media attention, heighten awareness and visibility, stimulate business activity and tourism, foster economic vitality, and encourage healthy, active lifestyles.

FY 2020 Major Accomplishments

- Coordinated ongoing emergency communications to the City's water and sewer crisis. Continued to provide outreach support to Public Works for ongoing water and sewer events.
- Coordinated numerous major announcements, press conferences, public outreach, informational materials, etc., regarding the status of City operations and services, related to COVID-19. Provided regular, ongoing updates that included information on public health, the status of City services and operations, food distributions, testing sites, housing opportunities, and community programs and events.
- Developed and implemented public outreach campaigns for numerous capital investment, infrastructure, sustainability and quality of life initiatives to raise awareness and educate neighbors including: Redundant Sewer Force Main, King Tides, Stormwater Assessment, Preventing SSOs, Pollution Prevention, Water Quality, Waterway Quality, Isle of Palms Seawall, Landscape and Tree Preservation Ordinance, Curbside Electronics Pickup, B.E.A.M.s, and ongoing maintenance and repairs to our existing water, stormwater, and wastewater systems.
- Coordinated extensive outreach and community relations initiatives related to the 2020 Census. This includes community partnerships; paid, earned and owned advertising; and promotion through print and digital materials (e.g., bus benches, videos, neighbor calls, water bill stuffers, events to raise awareness, and extensive social media outreach).
- Developed and distributed the LauderBriefs City Commission Meeting newsletter to recap action taken during each City Commission Conference and Regular Meeting.
- Developed and distributed six monthly/bi-monthly LauderTrac newsletters to provide updates on each of the 2020 City Commission Top Priorities including: Homelessness and Housing Opportunities, Infrastructure, Comprehensive Plan and Downtown Master Plan Implementation, Transportation and Traffic, Waterway Quality, and Resiliency.
- Developed outreach campaign to raise awareness of Everbridge Emergency Notification System and encourage neighbors to register in the alert system.

City Manager's Office

Strategic Communications, continued

- Produced, promoted, coordinated and supported numerous annual signature citywide events to support our core process of educating neighbors, enhancing quality of life, and building community including: Veterans Day, Light Up Sistrunk, Light Up the Beach, Downtown Countdown, Neighbor Support Night, and Tu B'Shevat.
- Produced, promoted, and coordinated dozens of citywide events, ribbon cuttings, and groundbreaking to educate neighbors, build community, and enhance quality of life including: Infrastructure Update, Telephone Town Hall Meetings, Neighbor Leadership Academy, Las Olas Oceanside Park, Miracle on 13th Street, Make a Difference Day, Tree Giveaways, Lake Ridge Entryway Monument, and Household Hazardous Waste events.
- Produced numerous graphic design print and digital materials including Parks and Recreation Playbook, Popular Annual Financial Report, Comprehensive Annual Financial Report, CRA Annual Report, Strategic Plan Update, TAM Vision Zero Newsletter and LauderTrail Next Step Guide.

FY 2021 Major Projects and Initiatives

- Redesign the City website.
- Communicate updates of City Commission Priorities to the City Commission and neighbors.
- Develop and adopt a Citywide social media policy.
- Promote transition to one stop 24-Hour Customer Service Call Center.
- Provide outreach on the redundant sewer main line.

City Manager's Office

Strategic Communications

Department Core Processes and Performance Measures

 INFRASTRUCTURE	<p>STRATEGIC GOALS</p> <p>Goal 1: Build a sustainable and resilient community</p> <p>Goal 2: Build a multi-modal and pedestrian-friendly community</p> <p>Goal 3: Build a healthy and engaging community</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods</p> <p>Goal 5: Build an attractive global and local economic community marketplace</p> <p>Goal 6: Build a safe and well-prepared community</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</p>
 PUBLIC PLACES	
 NEIGHBORHOOD ENHANCEMENT	
 BUSINESS DEVELOPMENT	
 PUBLIC SAFETY	
 INTERNAL SUPPORT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Foster engagement through electronic messaging	Number of website subscribers and social media followers	Increase	40,547	59,345	95,000	121,118	110,000
Educate neighbors about City events and initiatives	Number of electronic communications disseminated	Maintain	2,431	3,081	2,800	3,992	2,800
Build a positive image and strong brand identity	Number of graphic design projects produced	Maintain	751	756	650	730	650
Gauge the reach and effectiveness of external communication	Neighbor satisfaction with effectiveness of communication with the community ¹	Increase	39%	39%	42%	48%	50%

¹This measure is reported in the Annual Citywide Neighbor Survey.

City Manager's Office

Neighbor Support

Division Description

The Neighbor Support Division is a central resource to address neighbor and City Commission requests for information and services. The Division proactively works to build an approachable government across all segments of the community by actively listening and responding to the community. The Neighbor Support Division is responsible for coordinating City services and responding to Commission and neighbor-initiated requests while reaching out to business and neighborhood associations.

In addition, the Division provides support to the community by working with the United Way's local mission to end homelessness in the City of Fort Lauderdale. The Division has implemented Community Court to assist the homeless community. Neighbor Support staff members currently serve as liaisons for several boards and committees including the Education Advisory Board and the 2020 Census Committee.

The office also serves as a central resource to provide additional outreach and enhanced services to our neighbors while fostering transparency in government.

FY 2020 Major Accomplishments

- Neighbor Support responded to over 2,300 neighbor-initiated inquiries, most coming through elected officials or having been elevated to senior City management.
- Neighbor Support staff continued with both virtual and in-person meetings to manage the homeless at the hotel. Staff were on site providing case management and meals three times a day every day. During the pandemic, staff remained visible and accessible to the community.
- Due to COVID-19 and impacts on the local community, the Neighbor Support Volunteer office spearheaded a weekly food distribution event collaborating with other local municipalities to provide sustenance and nutrition to needy families and individuals across several cities. For those neighbors who could not leave their home, food was personally delivered by the food distribution volunteers.
- The Neighborhood Volunteer Office held several pop-up resource events providing people in need much needed resources including food, diapers, hygiene and comfort items which were donated by local agencies and members of the community. The event was supported by 34 volunteers from the Rotary Club of Fort Lauderdale, the Rotary Community Corps and dedicated City of Fort Lauderdale volunteers. Dozens of other caring neighbors donated hundreds of dollars to the Rotary Foundation to support the future of the program or purchased the most needed items on the Amazon Rotary Cares Project wish list.
- In order to provide support to our neighbors during the COVID-19 pandemic, Neighbor Support created a central COVID-19 informational webpage for up-to-date and relevant information that also provided a request form for those who need assistance. Over 100 forms were received in the first few months, and neighbors were able to be directed for appropriate assistance.

City Manager's Office

Neighbor Support, continued

- Continued implementation of the Neighborhood and Business Community Investment Programs (NCIP/BCIP) Comprehensive Maintenance Initiative. This included repair initiatives in every Commission district.
- Maintained partnership with the United Way to end homelessness.
- Implemented a temporary homeless voucher program that provided shelter to some of the most vulnerable homeless neighbors during the coronavirus pandemic. Partnering with two local hotels, the City successfully sheltered 115 adults and 1 child. Participants were provided meals and case management for needed services. At the end of the program, participants were transitioned to alternative shelter and provided with case management provided by Broward County for continued positive outcomes.
- Administered Community Court under limited and modified conditions due to COVID-19 through partnerships with the Seventeenth Judicial Circuit Court of Florida, Broward County Board of Commissioners, Continuum of Care, and the City of Fort Lauderdale Police Department connecting homeless individuals with service providers. Modified court was held in an outdoor open-air environment with service providers appearing virtually to assist with needed services. Clients were tested for COVID-19 prior to hearings with a plan in place for those that tested positive.
- Held the 7th Neighbor Leadership Academy in a modified virtual setting to give neighbors a chance to learn more about the City and develop their leadership skills.
- Developed strong partnerships and communication with educational institutions and enhanced the effectiveness of educational development of youth and adults citywide.
- Coordinated with other local agencies, holding and attending multiple events as well as a public informational media campaign to inform the public of the 2020 U.S. Census and to increase the City of Fort Lauderdale census count.
- Coordinated the annual Neighbor Support Night 2020, providing an opportunity for Fort Lauderdale's neighbors to join together with their City to strengthen community ties, elevate public spirit, and build civic awareness in a fun, casual, exciting block party type atmosphere.

FY 2021 Major Projects and Initiatives

- Continue implementing the Community Court Program. Community Court is a collaborative effort of the Seventeenth Judicial Circuit Court of Florida, the City of Fort Lauderdale, Broward County, the Clerk of Courts, the Office of the Public Defender, the State's Attorney's Office and various social services to handle certain low-level misdemeanor crimes and violations of municipal ordinances. It is an innovative way to engage the community, help offenders, and assist individuals in need of services, particularly those who are homeless.

City Manager's Office

Neighbor Support, continued

- Coordinate the Annual Neighbor Support Night 2021, providing an opportunity for Fort Lauderdale's neighbors to join together with their City to strengthen community ties, elevate public spirit, and build civic awareness in a fun, casual, exciting atmosphere.
- Create additional continuum of education services and support by working to develop strong partnerships and communication with educational institutions and to enhance the effectiveness of educational development of youth and adults citywide.
- Coordinate volunteer service days citywide.
- Continue to coordinate volunteer beach clean-ups and special group service events collecting trash from Fort Lauderdale beaches.
- Continue creating neighborhood leaders in the Neighborhood Leadership Academy.
- Expand the Adopt a Drain pilot program to four more additional neighborhoods within each district.

City Manager's Office

Neighbor Support

Department Core Processes and Performance Measures

 NEIGHBORHOOD ENHANCEMENT	STRATEGIC GOALS Goal 3: Build a healthy and engaging community Goal 4: Build a thriving and inclusive community of neighborhoods Goal 5: Build an attractive global and economic community marketplace Goal 6: Build a safe and well-prepared community
 PUBLIC PLACES	
 BUSINESS DEVELOPMENT	
 PUBLIC SAFETY	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Work towards ending homelessness in the City of Fort Lauderdale	Cases heard in Community Court by 17 th Circuit Court	Increase	***	21 ^{**} , ²	100 ³	37 ¹	100 ⁴
	Community Court participants program compliance rate ⁵	Increase	***	90% ^{**} , ²	80%	100%	90% ⁴

****Data correction**

*****New measure, historical information not available**

¹Due to Covid-19 court was closed for 7 months. When reopened in September 2020, court was limited and under modified conditions affecting case numbers.

²Community Court program began in January 2019.

³FY 2020 Target correction is based on available funding for Community Court.

⁴FY 2021 Target is based on the assumption that current Community Court funding will continue.

⁵The compliance rate is based on the number of Community Court cases successfully completed and closed as a percentage of the total number of cases closed during the fiscal year.

City Manager's Office

Neighbor Support, continued

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Coordinate meaningful volunteer opportunities and impact service projects to address neighbor and City goals and objectives while building goodwill and community to enhance the City's quality of life	Number of volunteer hours for events hosted by Neighbor Support Division	Increase	12,950	17,733 ⁶	12,000	8,450	13,500
Provide outreach and enhanced services to our neighbors while fostering transparency in government	Number of neighbor inquiries, referrals, and requests processed (Neighbor Concerns) ⁷	Decrease	2,913	2,965	2,700	2,327	2,600
	Number of Neighborhood Association meetings and events attended by Neighbor Support Division (Neighbor Concerns)	Increase	300	300	300	871 ⁸	400

⁶FY 2019 Actual increased due to an atypical increase in corporate beach cleanups.

⁷Measure goal is to decrease inquiries received by the Neighbor Support Division directly due to the availability of the City's call center, Tel: (954) 828-8000, and Lauderserv mobile app.

⁸FY 2020 Actual exceeded Target due to census meetings in 2020.

City Manager's Office

Housing and Community Development

Division Description

The Housing and Community Development (HCD) Division of the City Manager's Office administers, manages, and implements federal and state grant funded programs, such as the U.S. Department of Housing and Urban Development (HUD) program and the state funded Florida Housing Finance Corporation (FHFC) program. These programs include Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Housing Opportunities for Persons with HIV/AIDS (HOPWA), Neighborhood Stabilization Program (NSP1 and NSP3), and the 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.

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 federal resources and funding to be utilized on infrastructure and neighborhood and business capital improvement projects.

FY 2020 Major Accomplishments

- Continued to provide funding to public services that include assistance for seniors, homeless, food banks, childcare, and victims of domestic violence.
- Proposed and implemented the Annual Asphalt and Sidewalk Improvement.
- Assisted with providing affordable housing through partnerships with Community Housing Development Organization (CHDO). A new energy efficient rental unit construction will be completed in November 2020.
- Assisted five families to purchase new homes through the Purchase Assistance program.
- Completed Six out of Ten Housing Rehabilitation Projects by September 2020. Additional project completions are expected by December 2020.
- Converted housing files from paper to electronic (ongoing).
- Responded to the impacts of COVID-19 by assisting 104 families with 336 units of rent, mortgage and utility assistance (a total of \$331,689.21). The program continues to operate and process an average of 10 new applications weekly.

City Manager's Office

Housing and Community Development, continued

FY 2021 Major Projects and Initiatives

The Housing and Community Development Division (HCD) will continue to further the City's Strategic Plan and Commission priorities. HCD will accomplish this by undertaking projects and activities that are deemed eligible for federal funding.


Contingent on the availability of entitlement grant funding, HCD will undertake projects and initiatives that will address the following:

- Capital Improvement Project that will provide a benefit to low- and moderate-income residents.
- Neighborhood Capital Improvement Projects as prioritized by the City Commission.
- Rehabilitation or replacement of eligible residential properties.
- Purchase assistance to eligible home buyers within the City limits.
- Public services that include assistance for seniors, homeless, food banks, meals on wheels, and victims of domestic violence.
- Funding provided for Community Based Development Organizations (CBDO) to be used for employment initiatives.
- Initiate programs for low-income families impacted by the COVID-19 pandemic.
- Affordable Housing Initiatives:
 - Assist with providing affordable housing through partnerships with Community Housing Development Organization (CHDO) and the Community Redevelopment Agency (CRA).
 - Provide affordable rentals through Tenant Based Rental Assistant (TBRA) funded through the HOME and HOPWA programs.
 - Continue adherence to Fair Housing regulations.

City Manager's Office

Housing and Community Development

Department Core Processes and Performance Measures

	<p>STRATEGIC GOALS</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods</p>
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Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Provide direct assistance, case management, and support services for eligible persons within the Housing Opportunities for Persons with AIDS (HOPWA) Program	Number of households receiving HOPWA subsidy assistance (financial short-term assistance)	Increase	149	257	200	342 ¹	220
	Number of households receiving HOPWA service that did not include a financial subsidy (non - financial assistance)	Increase	1,364	1,475	1,100	1,322	1,440
	Number of households receiving HOPWA service that included a financial subsidy (long term financial assistance)	Increase	419	667	450	413	400
	Number of HOPWA households who obtained self-sufficiency in the reported Fiscal Year	Maintain	23	23	23	1	5

¹Exceeded target for short term financial assistance due to additional funding received to address impact of COVID-19 pandemic

City Manager's Office

Housing and Community Development

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Administer and monitor Community Development Block Grant (CDBG) Program	CDBG funding spent	Maintain	\$960,682	\$2,220,449	\$1,131,810	\$1,322,717	\$1,131,810
Administer Federal and State Housing Programs to preserve and create Affordable Housing by providing home repairs, purchase assistance, and funding for Community Housing Development Agencies	Number of HUD eligible first-time homebuyers who purchased a home using program incentives	Maintain	4	11	5	7	5
	Private investment from lending institutions leveraged through Homebuyers and Developer assisted programs	Maintain	\$649,050	\$633,100	\$575,000	\$957,385	\$575,000
	Total number of rehabilitated units completed	Maintain	18	13	10	6	10

City Manager's Office

Professional Standards

Division Description

The Office of Professional Standards (OPS) Division of the City Manager's Office serves as a resource for City employees seeking assistance in effectively handling employment matters. OPS enforces workplace standards to ensure that all employees are treated fairly and in accordance with equal employment opportunity laws. OPS receives, reviews, and resolves inquiries and complaints by employees and neighbors involving issues of discrimination, harassment, retaliation, whistleblowing, and allegations of ethics violations.

Additionally, OPS serves as a resource for City supervisors seeking assistance in effectively handling employment matters, including conflict resolution, with the goal of resolving problems as early as possible.

FY 2020 Major Accomplishments

- Worked with the City's outside labor counsel on responses to employment litigation matters in an effort to limit the City's liability.
- Continued to provide training at the new hire orientation on the Florida Code of Ethics for Public Employees to help new employees understand their ethical obligations under Florida statutes.
- Continued the receipt and resolution of employee complaints of discrimination and harassment; ensured compliance with all applicable laws.
- Researched legal standards for reasonable accommodations under the Americans with Disabilities Act (ADA) to comply with ADA requirements.


FY 2021 Major Projects and Initiatives

- Work with the City's outside labor counsel on responses to employment litigation matters in an effort to limit the City's liability.
- Research new developments in the Florida Code of Ethics for Public Employees; update the PowerPoint presentation used to provide training at the new employee orientation.

City Manager's Office

Professional Standards

Department Core Processes and Performance Measures

 <p style="font-size: small; margin: 0;">INTERNAL SUPPORT</p>	<p>STRATEGIC GOALS</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.</p>
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Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Objectively handle Equal Employment Opportunity Commission (EEOC) charges	Number of Discrimination Claims filed at local, state, and federal levels ¹	Decrease	4	6	5	6	5
	Number of Discrimination Claims filed at local, state, and federal levels resolved in the City's favor ²	Increase	6**	3	5	3	5
Receive and resolve accommodation requests from qualified employees with disabilities, pursuant to the Americans with Disabilities Act (ADA)	Percentage of ADA accommodation requests resolved within four weeks of receipt	Increase	***	75%	85%	86%	85%

**Data correction

***New core process and measure, historical information not available

¹Measure was changed to reflect the number of cases in a filed status (in current period) instead of an opened status. Each case filed with the EEOC remained in an opened status until the EEOC has completed its investigation findings. If the case is found not to have a reasonable cause (no unlawful discrimination had taken place), the opened case will be dismissed.

²Measure reflects cases found in favor, opened either in the current period or in a prior period as cases may extend across fiscal years.

City Manager's Office

Nighttime Economy

Division Description

The Nighttime Economy Division (NITE) of the City Manager's Office provides quality services to neighbors and businesses within the City as activity at night continues to increase. The Division works to promote social order, safety, and enhanced service provisions for all those who live in the City along with those who work and visit the City during the evening/night hours and on weekends. The Division is led by the Nighttime Economy Manager.

FY 2020 Major Accomplishments

- Partnered with the Economic & Community Investment Division to conduct a COVID-19 Business Impact Survey to learn how local businesses were affected in the first 30 days of the shut-down.
- Collaborated with other City departments to create the Fort Lauderdale Emergency Business Investment Program. The program provided financial assistance for small businesses impacted by COVID-19.
- Established an informational page on the City's website with resources for businesses suffering losses due to COVID-19.
- Served as a liaison between the hospitality industry and the City, providing a voice for businesses on COVID-19 operational and policy matters.
- Produced a report and analysis regarding activities at night in Fort Lauderdale, utilizing mobile phone data and parking data, to raise awareness and establish a baseline for future efforts and investment.

FY 2021 Major Projects and Initiatives

- Partner with other City departments and SW 2nd Street stakeholders to make recommendations to the City Commission that would revise the Special Entertainment Overlay District ordinance so that it is more relevant to the current market and conditions.
- Assist with developing the first bi-annual Fort Lauderdale Business Survey to measure the perception of Fort Lauderdale's nighttime businesses on service delivery and to provide a guide on future efforts to create a safer and more vibrant life at night.
- Advise the Results Team to address the City Commission's Top Priority project, Comprehensive Plan and Downtown Master Plan Implementation, to promote positive redevelopment throughout downtown. This will be achieved by establishing quantitative criteria that guide the form of buildings and design of streets, which will lead to a safer and more vibrant life at night.

City Manager's Office





Nighttime Economy, continued

- Assist the Results Team to address the Uptown Master Plan City Commission Priority by incorporating opportunities to develop the area east of Lockhart Stadium. Upon completion of the development, it will lead to a safer and more vibrant life at night in the area and will also contribute to the Safety Commission Priority.
- Work with the Las Olas Corridor Mobility Working Group to address the corridor as one of the City Commission's Management in Progress Priorities. The objective is to build a multi-modal and pedestrian friendly community, which will lead to a safer and more vibrant life at night, specifically along the Las Olas Boulevard corridor.
- Partner with the Northwest-Progresso Flagler Heights Community Redevelopment Agency (CRA) to develop legislation to enable an entertainment and cultural district. This will revitalize the area and provide focus on developing a vibrant economy and a destination in Fort Lauderdale at night.

City Manager's Office

Nighttime Economy

Department Core Processes and Performance Measures

 INFRASTRUCTURE	STRATEGIC GOALS Goal 2: Build a multi-modal and pedestrian friendly community Goal 3: Build a healthy and engaging community Goal 5: Build an attractive global and local economic community marketplace Goal 6: Build a safe and well-prepared community
 PUBLIC PLACES	
 BUSINESS DEVELOPMENT	
 PUBLIC SAFETY	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Proactively address the quality of the nighttime economy	Perception of safety in commercial / business areas at night ¹	Increase	48%	53%	65%	50%	55%
Educate business groups about the importance of investing in the City's life at night	Number of educational presentations	Increase	***	***	6	6	6

***New measure, historical information not available

¹ This measure is reported in the Annual Citywide Neighbor Survey.

City Manager's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 6,906,777	6,211,996	5,986,688	6,446,894	234,898	3.8%
Total Funding	6,906,777	6,211,996	5,986,688	6,446,894	234,898	3.8%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Administration	2,877,089	2,603,707	2,242,244	2,765,122	161,415	6.2%
Strategic Communications	1,346,363	1,369,414	1,333,560	1,408,138	38,724	2.8%
Neighbor Support	1,414,321	1,300,390	1,528,587	1,311,554	11,164	0.9%
Housing & Community Development	265,421	169,712	150,039	176,712	7,000	4.1%
Real Estate	404,294	265,761	231,461	282,600	16,839	6.3%
Office of Professional Standards	288,206	275,577	276,203	288,944	13,367	4.9%
Nighttime Economy	311,083	227,435	224,594	213,824	(13,611)	(6.0%)
Total Expenditures	6,906,777	6,211,996	5,986,688	6,446,894	234,898	3.8%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	4,892,984	4,801,372	4,250,724	5,063,077	261,705	5.5%
Operating Expenses	2,007,597	1,410,624	1,735,964	1,383,817	(26,807)	(1.9%)
Capital Outlay	6,196	-	-	-	-	0.0%
Total Expenditures	\$ 6,906,777	6,211,996	5,986,688	6,446,894	234,898	3.8%
Full Time Equivalents (FTEs)	33.0	31.0	31.0	31.0	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ (51,597) - Decrease in expenses associated with a temporary Engineering Inspector I for the neighborhood beautification program
- 86,266 - Addition of one (1) Administrative Supervisor related to the Community Court
- (83,618) - Elimination of one (1) Senior Administrative Assistant for Food Recovery
- 142,755 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 25,000 - Increase in other professional services in Administration for recruiting fees
- 50,000 - Increase in other professional services for one-time consulting charges associated with the Aviation Training Facility
- 12,739 - Increase in water/sewer and oil & lubricants in Real Estate based on the Performing Arts Center Authority lease agreement
- (135,394) - Decrease in internal service charges partially associated with establishing the Office of Management and Budget as a new department
- 10,000 - Increase in advertising and marketing for the Chief Education Office's school and community engagement initiatives
- 3,250 - Increase in operating costs associated with community court
- (12,000) - Decrease in operating costs associated with the food recovery program

City Manager's Office - Housing and Community Development Fund

Department Fund Financial Summary

Financial Summary - Funding Source

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Housing and Community Development Grants - 108	\$	9,487,110	8,862,711	8,862,711	8,922,185	59,474	0.7%
Total Funding		9,487,110	8,862,711	8,862,711	8,922,185	59,474	0.7%

Financial Summary - Program Expenditures

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Housing & Community Development		9,487,110	8,862,711	8,862,711	8,922,185	59,474	0.7%
Total Expenditures		9,487,110	8,862,711	8,862,711	8,922,185	59,474	0.7%

Financial Summary - Category Expenditures

		FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services		648,589	964,021	921,401	984,884	20,863	2.2%
Operating Expenses		5,871,331	126,780	3,447,102	134,608	7,828	6.2%
Capital Outlay		546,110	-	82,345	19,403	19,403	100.0%
Grant Services		2,421,080	7,771,910	4,411,863	7,783,290	11,380	0.1%
Total Expenditures	\$	9,487,110	8,862,711	8,862,711	8,922,185	59,474	0.7%
Full Time Equivalents (FTEs)		11.0	12.0	12.0	12.0	-	0.0%

FY 2021 Major Variances

Operating Expenses

\$11,854 - Increase in general liability insurance allocation
 (5,300) - Decrease in electricity expense

Capital Outlay

19,403 - Increase due to a one-time cost to purchase a vehicle for program delivery

City Manager's Office - Beach Business Improvement District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Beach Business Improvement District - 135	\$ 1,012,493	1,066,809	1,066,809	1,087,581	20,772	1.9%
Total Funding	1,012,493	1,066,809	1,066,809	1,087,581	20,772	1.9%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Beach Redevelopment	1,012,493	1,066,809	1,066,809	1,087,581	20,772	1.9%
Total Expenditures	1,012,493	1,066,809	1,066,809	1,087,581	20,772	1.9%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Operating Expenses	965,111	1,066,809	1,066,809	1,087,581	20,772	1.9%
Capital Outlay	47,382	-	-	-	-	0.0%
Total Expenditures	\$ 1,012,493	1,066,809	1,066,809	1,087,581	20,772	1.9%
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2021 Major Variances

Operating Expenses

- \$ (304,060) - Decrease in event expenditures
- (150,000) - Decrease in operating subsidies expenditures
- 451,829 - Increase in event promotion contributions
- 25,981 - Increase in City staff support expenses

Other General Government - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 4,950,391	6,839,720	6,585,969	3,747,078	(3,092,642)	(45.2%)
Total Funding	4,950,391	6,839,720	6,585,969	3,747,078	(3,092,642)	(45.2%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Finance	4,720,876	6,136,475	6,168,532	3,143,833	(2,992,642)	(48.8%)
Insurance	56,900	203,245	117,437	203,245	-	0.0%
Human Resources	172,615	500,000	300,000	400,000	(100,000)	(20.0%)
Total Expenditures	4,950,391	6,839,720	6,585,969	3,747,078	(3,092,642)	(45.2%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	363,386	1,503,245	1,395,501	(478,248)	(1,981,493)	(131.8%)
Operating Expenses	4,587,005	5,336,475	5,190,468	4,225,326	(1,111,149)	(20.8%)
Total Expenditures	\$ 4,950,391	6,839,720	6,585,969	3,747,078	(3,092,642)	(45.2%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2021 Major Variances

Personal Services

\$ (2,300,000) – Reduction due to the elimination of the cost of living adjustment for all bargaining units in FY 2021

Operating Expenses

- (1,900,000) – Reduction due to retiree health stipend to being paid directly from the Other Post-Employment Benefits (OPEB) Trust Fund
- 217,627 – Increase information technology application expenses
- 530,000 – Increase in operating subsidies for transportation planning services
- (100,000) – Reduction in tuition reimbursement budget to align with historical actuals

Other General Governmental - Community Redevelopment Agency

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 13*

COMMUNITY REDEVELOPMENT AGENCY - 13

Community Redevelopment Agency Manager	1
Assistant City Attorney III	1
CRA Accounting Clerk	1
CRA Administrative Aide	1
CRA Business Manager	1
CRA Housing and Economic Development Manager	2
CRA Planner	2
CRA Project Coordinator	2
CRA Project Manager	1
CRA Senior Administrative Assistant	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
16	13	-3

Other General Government Expenditures - Central Redevelopment Agency - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 1,875,717	2,081,970	2,009,649	1,654,770	(427,200)	(20.5%)
Total Funding	1,875,717	2,081,970	2,009,649	1,654,770	(427,200)	(20.5%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Community Redevelopment Agency	1,875,717	2,081,970	2,009,649	1,654,770	(427,200)	(20.5%)
Total Expenditures	1,875,717	2,081,970	2,009,649	1,654,770	(427,200)	(20.5%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,875,717	2,076,206	2,003,885	1,627,170	(449,036)	(21.6%)
Operating Expenses	-	5,764	5,764	27,600	21,836	378.8%
Total Expenditures	\$ 1,875,717	2,081,970	2,009,649	1,654,770	(427,200)	(20.5%)
Full Time Equivalents (FTEs)	16.0	16.6	17.0	13.0	3.6	21.7%

FY 2021 Major Variances

Personal Services

\$(528,776) - Decrease of four (4) positions due to the sunseting of the Beach CRA - Transfer of one (1) CRA Senior Project Manager to the Project Management Fund and the removal of three (3) positions - CRA Manager, CRA Project Manager, and CRA Administrative Aide positions

(126,008) - Decrease in part-time salaries due to a mid-year conversion of a part-time Assistant Attorney III to a full-time position and addition of 0.4 FTE

16,666 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

27,600 - Increase in operating expenses due to an updated training & travel methodology previously posted in the Community Redevelopment Agency in FY 2020

Other General Government Expenditures - Sunrise Key Safe Neighborhood District Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Sunrise Key Safe Neighborhood District - 112	\$ 95,947	110,000	110,000	110,000	-	0.0%
Total Funding	95,947	110,000	110,000	110,000	-	0.0%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Finance	95,947	110,000	110,000	110,000	-	0.0%
Total Expenditures	95,947	110,000	110,000	110,000	-	0.0%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Operating Expenses	95,947	110,000	110,000	110,000	-	0.0%
Total Expenditures	\$ 95,947	110,000	110,000	110,000	-	0.0%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2021 Major Variances

Operating Expenses

No major variances

City Manager's Office

Fort Lauderdale Executive Airport

Division Description

Located approximately five miles north of downtown Fort Lauderdale, the Fort Lauderdale Executive Airport (FXE) serves a variety of general aviation activities. With its two intersecting runways, FXE can accommodate general aviation and business jet aircrafts. FXE's four fixed base operators (FBOs) are ideal for serving local customers as well as those visiting the area. FXE has a 24-hour Air Traffic Control Tower, U.S. Customs and Border Protection facility, Airport Rescue and Fire Fighting (ARFF) facility, and is home to over 1,000 based aircraft. FXE also owns and operates the John Fuhrer Downtown Heliport (DT1), which is in the City's Central Business District. In addition to its aviation operations, Fort Lauderdale Executive Airport features Foreign Trade Zone No. 241 and a 200-acre Industrial Airpark, which offers more than 1.5 million square feet of prime office, warehouse and manufacturing space. The Airport's mission is to attract businesses to the area and help those businesses prosper while being a benefit to the community.

FY 2020 Major Accomplishments

- Updated and completed the Airport Master Plan to determine the long-term development plans for FXE in the next 20-year time period, considering economic development and the needs and demands of Airport tenants, users, and neighbors.
- Completed upgrades to the Airfield Electrical Vault based on an evaluation report prepared by the Airport's General Aviation Consultant. The upgrade of the regulator/transformer equipment has reduced the operating and maintenance costs for the Airport and increased energy efficiency.
- Completed upgrades to the South Perimeter Loop Road system within the secured fence area at the southern end of the Airport. The road enhances the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment.
- Rehabilitated the Taxiway Foxtrot Pavement based on the Airport's Pavement Management Plan, included the completion of design, milling, and resurfacing of the western 3,000 feet of the taxiway Foxtrot pavement area. This project is now in compliance with current Florida Aviation Administration (FAA) design criteria.
- Completed renovation of the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, Heating Ventilation and Air Conditioning (HVAC) unit, and plumbing upgrades and implementation of sustainable materials for the reduction of energy consumption.
- Completed installation of a canopy over the walkway in front of the United States Customs Building with landscaping.

City Manager's Office

Fort Lauderdale Executive Airport, continued

- Completed the design and installation of decorative street signage to allow for easier navigation around the FXE roadway system, reduce driver confusion, and shorten the travel time to destinations on FXE grounds. The new signs have a positive impact on the perception of FXE within the community.
- Hosted and participated in numerous community outreach and engagement events that support and benefit the community:
 - Fly Pink event
 - Achievements in Community Excellence (ACE) Awards event
 - STEMfest – youth engagement
 - Fall Harvest Picnic – Imperial Point Civic Association
 - Youth Fair – BB&T Center

FY 2021 Major Projects and Initiatives

- Design and construct a new taxiway intersection to improve airfield operations. The project involves demolition of taxiways Hotel and Quebec and construction of a new taxiway including paving, new LED lights, guidance signs, pavement striping, and sodding. The project is partially funded by a grant from the Florida Department of Transportation (FDOT) for approximately 80% reimbursement of eligible project costs and an FXE match of 20%. The proposed project is identified in the Airport Layout Plan (ALP) for improvements to the airfield taxiway system in order to conform to current Federal Aviation Administration (FAA) design criteria.
- Relocate the eastern 3,000-foot portion of Taxiway Foxtrot to comply with current FAA design criteria. The existing run-up area will be demolished, and a new run-up area will be constructed that meets current industry criteria. New LED lights and signage will also be installed as part of the project. The project is partially funded by grants from the FAA and FDOT for 95% reimbursement of eligible project costs.
- Replace existing quartz-lit airfield guidance signs with new LED-lit signs. The new LED signs will be more energy efficient, longer lasting and help reduce maintenance costs. The project is partially funded by a grant from the FDOT for 80% reimbursement of eligible project costs. Most of the airfield guidance signs have been in operation since 2002.
- Design Runway 31 By-Pass Taxiway - This project is for the design and construction of by-pass taxiways at the approach end of Runway 31. The scope of work includes survey, geotechnical testing and evaluation, design, LED taxiway/runway edge lights and guidance signs as well as new asphalt pavement. The by-pass taxiways are part of the approved ALP and improves the overall operational efficiency of the runway.

City Manager's Office



Fort Lauderdale Executive Airport, continued

- Construct Runway Incursion Mitigation Plan – This project is for the design and construction of in-pavement and elevated LED Runway Guard Light (RGL) units and surface markings at 9 taxiway entrances to runways. The RGL units will be provided at the runway hold short bar. This project will improve runway safety on the airfields.
- Design Taxiway Golf Pavement Rehabilitation - Design for the milling and re-surfacing of the asphalt pavement along taxiway Golf between taxiways Charlie and November based on the current Airport Pavement Condition Index (PCI) of 69. New pavement striping will also be applied. The project will also involve the re-design of taxiway Mike to conform to current FAA design standards, including new LED taxiway edge lights and guidance signs. This project will improve the current PCI for the taxiway per FAA Pavement Program standards.
- Establish a required conservation easement within the southern border of Parcel 21B (Parcel 21B NRA Mitigation and Maintenance) due to - the Broward County Environmental Protection and the Growth Management Department (“BCEPGMD”) designating approximately 2.3 acres, of the 6 acres, as a Natural Resource Area.
- Update the Downtown Helistop (DT1) Layout Plan which will evaluate whether new approach/new departure paths could be established to reduce crosswinds during takeoff or landing and/or minimize the number of obstructions in the departure/approach paths.
- Design Aviation Equipment Safety Building Expansion to increase the efficiency of the current storage capacity, expanding the apron, additional filing space, providing a multi-purpose room, and configuring a covered pedestrian walkway from the Airport Administration Building to the AES building.
- Runway 9 Runup Area Relocation - Design and construct a run-up area for Runway 9 is required as part of the approved Airport Layout Plan to alleviate airfield traffic along the southern side of Runway 9 on Taxiway Echo. The existing run-up area will be relocated from its current location and a new run-up area, conforming to FAA design criteria, will be constructed between Taxiways E2 and Hotel.
- Security Camera Upgrade Project –Replace 33 security cameras at Airport vehicular gates. The existing cameras were originally installed in 2007 and have been in place beyond their useful life.
- Host and Participate in Community Outreach, Benefit and Engagement Events:
 - Virtual 5K – Runway to Runway - TrustBridge Hospice Foundation
 - Achievements in Community Excellence Awards – Luncheon

City Manager's Office

Fort Lauderdale Executive Airport

Department Core Processes and Performance Measures

 <p>BUSINESS DEVELOPMENT</p>	<p>STRATEGIC GOALS</p> <p>Goal 5: Build an attractive global and local economic community marketplace.</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</p>
 <p>INTERNAL SUPPORT</p>	

Department Core Process	Performance Measure	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Manage and maintain a prosperous Executive Airport	Percent change in aircraft takeoffs and landings	Increase	11.45%	-8.85%	1.00%	-2.02%	1.00%
	Number airfield and helistop inspections conducted	Monitor	861	892	760	997	760
	Percent change in registered planes at FXE	Maintain	-0.9%	-1.8%	0.0%	*	0.00%
	Time to complete a maintenance request (days)	Decrease	2	3	2	2	2

*The percentage for the 2020 Actual report is currently under analysis due to a change in the reporting criteria for registered planes by the Federal Aviation Administration (FAA).

City Manager's Office - Airport Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Airport - 468	\$ 8,167,917	8,272,844	7,927,480	8,420,918	148,074	1.8%
Total Funding	8,167,917	8,272,844	7,927,480	8,420,918	148,074	1.8%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Executive Airport	8,167,917	8,272,844	7,927,480	8,420,918	148,074	1.8%
Total Expenditures	8,167,917	8,272,844	7,927,480	8,420,918	148,074	1.8%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	2,019,679	2,092,161	1,850,454	2,256,612	164,451	7.9%
Operating Expenses	5,555,400	6,180,683	6,076,271	6,164,306	(16,377)	(0.3%)
Capital Outlay	592,838	-	755	-	-	0.0%
Total Expenditures	\$ 8,167,917	8,272,844	7,927,480	8,420,918	148,074	1.8%
Full Time Equivalents (FTEs)	20.8	20.8	20.8	20.8	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 72,450 - Increase in pension related expenses
- 31,698 - Increase in standby pay to have three (3) employees available 24/7
- 63,086 - Increase in pension obligation payment due to refinancing and a change in methodology

Operating Expenses

- (145,000) - Decrease in other professional services consulting expenses
- 120,041 - Increase in management/operating services for Federal Aviation Administration (FAA) Air Traffic Controller Services
- 36,000 - Increase in prizes and awards and other equipment rentals for Airport community based events
- 70,000 - Increase in security services
- 27,000 - Increase in computer maintenance
- 75,000 - Increase for additional travel and training for Airport employees
- (128,540) - Decrease in Fire-Rescue expenses for Airport Rescue and Fire Fighting (ARFF)
- (117,595) - Decrease in Transportation and Mobility Department Service charges due to transfer of the Airport to the City Manager's Office
- 39,897 - Increase in insurance allocations
- 48,403 - Increase in information technology service charges

Community Redevelopment Agency

Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area

Division Description

The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted the Northwest Progresso-Flagler Heights (NPF) Community Redevelopment Plan on November 7, 1995. The NPF Community Redevelopment Area (CRA) is located between Sunrise Boulevard on the north, Broward Boulevard on the south, the City corporate limits on the west, and Federal Highway on the east. A portion lying south of NE 4th Street and east of Andrews Avenue between Broward Boulevard and Federal Highway is not included in the NPF CRA.

During Fiscal Year (FY) 2016, the CRA was reorganized to separate the operations from the Department of Sustainable Development. As part of this move, all CRA positions were moved to the General Fund and the CRA operating budget pays the General Fund for staff through an interlocal agreement.

FY 2020 Major Accomplishments

- Completed the construction of Start-Up Club at 701 North Andrews Avenue for co-working space, funded in part by the CRA in the amount of \$350,000.
- Completed the construction of Dale Properties retail center renovation at 300 West Sunrise Boulevard, funded in part by the CRA in the amount of \$350,000.
- Completed the construction of Six13, a mixed use, midrise project at 613 NW 3rd Avenue containing 142 units of workforce housing, funded in part by the CRA in the amount of \$7,000,000.
- Completed renovations at the Pharmacy at 900, 914 and 930 Sistrunk Boulevard for new co-working space, retail space and corporate headquarters of Florida Prime Acquisitions, funded in part by the CRA in the amount of \$748,500. Project in progress.
- Commenced Mizell YMCA Project, located at 1409 Sistrunk Boulevard, a 65,000 square foot, four-story, mixed-use structure. Total CRA costs, \$10,000,000. Project in progress.
- Construction of off-street parking lots located at NW 12th Avenue on Sistrunk Boulevard. Total CRA allocation towards project, \$248,173. Project in progress.
- Commenced the Flagler Village Hotel project, a 196 Room, tier 1, dual branded hotel at 315 NW 1st Avenue, funded in part by the CRA in the amount of \$329,933. Project in progress.
- Commenced the River Garden Townhomes, funded in part by the CRA in the amount of \$1,500,000. Project in progress.
- Commenced the Pizzeria Project, located at 844,834 and 600 NW 9th Avenue. Funded in part by the CRA in the amount of \$225,000.
- Commenced the Rhythm 2.0 Project, funded in part by the CRA in the amount of \$150,000

Community Redevelopment Agency

Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area, continued

- Commenced the NW 6th Avenue Investments Project, located at 6160 NW 2nd Avenue. Funded in part by the CRA in the amount of \$350,000.
- Completed building improvements for Smitty's Wing Restaurant at 1134 Sistrunk Boulevard, funded in part by the CRA in the amount of \$450,000.
- Completed the Sistrunk Market Project located at 115 Sistrunk Boulevard. Total CRA allocation towards project, \$1,400,000.
- Awarded Avenue D 'Arts LLC for the Comfort Suites Hotel. Total CRA allocation towards project, \$3,000,000. Project not yet started.
- Awarded Malgrip Investment LLC forgivable loan program. Total CRA allocation towards project, \$1,500,000. Project not yet started.
- Completed construction of 11 new single-family homes in the Sweeting Estates River Gardens neighborhood.
- Construction of six crosswalks along Sistrunk Boulevard to improve safety for pedestrians, funded by the CRA in the amount of \$525,000.
- Awarded approximately 33 Homeowners through the Residential Façade and Landscaping Program. Total CRA contribution, \$216,325.
- Awarded 15 Small Business Loans through the Emergency Business Assistance Program. Total CRA contribution, \$145,000. \$400,000 allocated in Fiscal Year 2021 to continue the incentive program.
- Awarded 5 New Homeowners through the Purchase Assistance Program. Total CRA contribution \$225,000.
- Issued Request for Proposals (RFP) for CRA properties.

FY 2021 Major Projects and Initiatives

- Complete Hoover Canvas Products Project, located at 844 NW 9th Avenue, 843 NW 8th Avenue, 831 NW 8th Avenue and 900 NW 9th Avenue. Total CRA allocation towards project, \$1,100,000.
- Complete Molly Maguire Pub and Eatery Project located at 550 NW 7th Avenue. Total CRA allocation towards project, \$500,000.
- Complete the Rebuilding Together Broward County program through the CRA's Residential Rehabilitation Program. Total CRA allocation towards project, \$255,000.
- Complete the Jack and Jill Elementary School Project, located at 1315 West Broward Boulevard. Total allocation towards project, \$2,500,000.

Community Redevelopment Agency

Northwest-Progresso-Flagler Heights (NPF) Community Redevelopment Area, continued

- Complete the Bayit Investments LLC for the Thrive Progresso Project. Total CRA allocation towards project, \$2,840,374.87.
- Complete V & R Enterprises, located at 1227 Sistrunk Boulevard. Total allocation towards project, \$350,000.
- Complete the Small Business Incubator Project, located at 801 NW 1st Street. Total CRA allocation towards project, \$85,678.
- Complete Junny's Restaurant located at 2012 NW 6th Street. Total CRA allocation towards project, \$290,000.
- Complete Provident Fort Lauderdale, LLC located at 612 NW 9th Avenue. Total CRA allocation towards project, \$450,000.

Community Redevelopment Agency

Central Beach Community Redevelopment Area (CRA)

Division Description

The Fort Lauderdale Community Redevelopment Agency Board of Directors adopted a comprehensive Community Redevelopment Plan for the Central Beach Community Redevelopment Area (CRA) on November 21, 1989. The area is generally located east to west between the Atlantic Ocean and the Intracoastal Waterway, and north to south between Alhambra Boulevard and the southern property line of the Bahia Mar Beach Resort.

FY 2020 Major Accomplishments

- Completed construction of both phases of Las Olas Corridor Improvement Project. Financial and project closeout, and warranty for FY 2021.
- Completed renovation of the Aquatic Center. Construction and project closeout expected for FY 2021.
- Completed A1A Streetscape Improvement Project. Construction and project closeout expected for FY 2021.
- Completed renovation of DC Alexander Park. Construction and project closeout expected for FY 2022.

FY 2021 Major Projects and Initiatives

- The Beach CRA sunset in September 2020.

Community Redevelopment Agency

Central City Community Redevelopment Area (CRA)

Division Description

Established in April 2012, the Central City Community Redevelopment Area (CRA) 344-acre district is generally bounded by 13th and 16th Streets on the north, Sunrise Boulevard on the south, Powerline Road and 1-95 on the west and the Florida East Coast (FEC) Railroad right of way on the east. The Central City CRA only receives Tax Increment Funds (TIF) from the City of Fort Lauderdale.

FY 2020 Major Accomplishments



- Awarded 1 Small Business Loan through the Emergency Business Assistance Program. Total CRA contribution, \$10,000.

FY 2021 Major Projects and Initiatives

- Continuation of Rezoning Project; \$50,000 will be allocated toward the project.
- \$404,387 allocated in Fiscal Year 2021 to continue incentive programs.
- Commenced NE 4th Avenue Project, Broward Redevelopment Program Grant Funded.
- Continuation of renovation project on 850 NE 13 St, a mixed-use, two story building with commercial space on the bottom and residential spaces on top, funded in part by the CRA in the amount of \$200,000. Project in progress.

Community Redevelopment Agency

Department Core Processes and Performance Measures

 NEIGHBORHOOD ENHANCEMENT	STRATEGIC GOALS Goal 4: Build a thriving and inclusive community of neighborhoods. Goal 5: Build an attractive global and local economic community marketplace.
 BUSINESS DEVELOPMENT	

Department Core Process	Performance Measure	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Eliminate slum and blight conditions in Community Redevelopment Agency areas	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the Northwest-Progresso-Flagler Heights (NPF) CRA	Increase	3%	1%	10%	11%	15%
	Percentage of annual Tax Increment Funding (TIF) revenue spent on public improvements in the Central Beach Community Redevelopment CRA	Monitor	73.3%	84.0%	90.0%	71.0%	Sunsets
	Neighbor satisfaction with the City's efforts to revitalize low-income areas ¹	Monitor	22%	24%	40%	26%	35%

¹ This measure is reported in the annual Citywide Neighbor Survey.

Community Redevelopment Agency (CRA) - CRA Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Community Redevelopment Agency - 106	\$ 4,640,345	4,573,862	4,716,778	3,179,440	(1,394,422)	(30.5%)
CRA Business Incentives - 119	8,880,576	10,423,191	10,037,635	11,839,874	1,416,683	13.6%
Total Funding	13,520,921	14,997,053	14,754,413	15,019,314	22,261	0.1%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Northwest Progresso Flagler Heights CRA	2,888,306	2,778,153	3,192,234	3,031,640	253,487	9.1%
Central Beach CRA	1,486,582	1,643,771	1,279,347	-	(1,643,771)	(100.0%)
Central City CRA	265,457	151,938	245,197	147,800	(4,138)	(2.7%)
CRA Incentives	8,880,576	10,423,191	10,037,635	11,839,874	1,416,683	13.6%
Total Expenditures	13,520,921	14,997,053	14,754,413	15,019,314	22,261	0.1%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	32,743	107,478	-	2,246	(105,232)	(97.9%)
Operating Expenses	13,320,862	14,889,575	14,745,826	15,017,068	127,493	0.9%
Capital Outlay	167,316	-	8,587	-	-	0.0%
Total Expenditures	\$ 13,520,921	14,997,053	14,754,413	15,019,314	22,261	0.1%
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2021 Major Variances

Personal Services

\$ (107,478) - Decrease in temporary salaries for temporary custodians for the portable restrooms on the beach

Operating Expenses

1,416,683 - Increase in incentive funding due to tax increment financing growth

(1,536,293) - Decrease in operating expenses associated with the Fort Lauderdale Beach CRA sunseting in September 2020

235,000 - Increase due to the expansion of the Finally Fridays on Sistrunk event series

(261,612) - Decrease in operating subsidy to the Sun Trolley

218,934 - Reallocation of operating costs associated with the Beach CRA Sunseting

110,259 - Increase in information technology service charge



CITY OF FORT LAUDERDALE

Finance Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 74*

ADMINISTRATION - 4

Director - Finance	1
Deputy Director - Finance	1
Management Analyst	1
Senior Administrative Assistant	1

ACCOUNTING AND FINANCIAL REPORTING - 18

Controller	1
Assistant Controller	1
Accountant	1
Accounting Clerk	4
Accounts Payable Supervisor	1
Chief Accountant	1
Payroll Specialist	1
Payroll Supervisor	1
Program Manager I	1
Senior Accountant	3
Senior Accounting Clerk	3

PROCUREMENT - 14

Procurement and Contracts Manager	1
Assistant Procurement and Contracts Manager	1
Administrative Assistant	1
Administrative Assistant I	1
Procurement Administrator	2
Procurement Assistant	1
Procurement Specialist	2
Senior Procurement Specialist	5

TREASURY - 8

Treasurer	1
Accountant	2
Chief Accountant	1
Senior Accountant	3
Senior Accounting Clerk	1

UTILITY BILLING AND COLLECTIONS - 26

Revenue Collections Manager	1
Assistant Manager	1
Administrative Assistant	2
Billing Coordinator	2
Billing Specialist	6
Customer Service Representative	3
Senior Accounting Clerk	3
Senior Billing Specialist	1
Senior Customer Service Representative	7

BUSINESS TAX - 4

Business Tax Inspector	1
Business Tax Specialist	1
Customer Service Supervisor	1
Senior Business Tax Specialist	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
73	74	1

Finance Department

Department Description

The mission of the Finance Department is to safeguard the City's assets and financial affairs, provide for the long-term financial stability, integrity, and accountability of the City's financial resources, and ensure expenditure of City funds are conducted in a manner that will instill our neighbors' trust and provide best value to the City.

The department is a valuable internal financial resource to all City departments and strives to provide excellent service to investors and other entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, treasury, and procurement services.

As an integral Internal Support partner, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.

Finance Department

Administration

Division Description

The Administration division safeguards the City's assets, executes its financial affairs, and provides for the long-term financial stability, integrity, and accountability of resources. This is achieved by sharing information as well as promoting and adopting sound fiscal and operational practices. In addition, the division oversees the City's investment portfolio, which is currently estimated at \$900 million.

FY 2020 Major Accomplishments

- Oversight of the issuance of \$80 million General Obligation Bonds to finance the acquisition, construction, renovation and improvement of various parks and recreation facilities.
- Oversight of the issuance of \$100 million General Obligation Bonds to finance the acquisition, construction, renovation and improvement of police and public safety facilities.
- Oversight of the issuance of \$70.5 million Stormwater Line of Credit.
- Oversight of the issuance of \$170 million taxable pension obligation refunding bonds, resulting in net present value savings of over \$16 million, and annual savings of over \$1 million.

FY 2021 Major Projects and Initiatives

- Evaluate the effectiveness of the Procurement Card Policy and recommend changes to maximize organizational efficiency.
- Continue multi-year implementation of the Citywide Enterprise Resource Planning (ERP) system to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide.
- Convert paper files to electronic format and upload into document management system.
- Oversee issuance of \$200 million Stormwater Revenue Bonds to finance the acquisition, construction, renovation and improvements in key areas of the City vulnerable to flooding.
- Oversee the issuance of \$7.7 million Special Obligation Bonds to finance the cost of undergrounding overhead utilities for benefiting neighborhoods.

Finance Department

Accounting and Financial Reporting

Division Description

The Accounting and Financial Reporting division ensures that financial transactions are properly recorded in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). The division is responsible for providing departments and the public with timely financial information to ensure accuracy, accountability, and transparency. The division processes payroll in-house bi-weekly for employees, monthly retirement payments for retirees, and weekly vendor payments.

The division is responsible for monitoring capital and non-capital project expenditures along with maintaining fixed assets records. The division also reconciles bank and trust accounts. Financial data is generated for a number of audiences using a variety of reporting mechanisms: the City Manager's Office monthly financial reports, quarterly payroll tax reports for the federal government, the State of Florida Annual Financial Report, the Annual Single Audit Report, the Popular Annual Financial Report (PAFR), and the Comprehensive Annual Financial Report (CAFR) are developed by this division.

FY 2020 Major Accomplishments

- Implemented the following mandatory GASB Statements:
 - GASB Statement No. 84 - Fiduciary Activities
 - GASB Statement No. 89 – Accounting for Interest Cost Incurred Before the End of a Construction Period
- Successfully received the Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR) Awards for FY 2019.

FY 2021 Major Projects and Initiatives

- Implement the following mandatory GASB Statement:
 - GASB Statement No. 87 – Leases
- Implement process improvements to reduce cycle time for CAFR production.
- Revamp quarterly financial reporting.
- Deploy Phase 1 of the ERP which includes modules for Global Ledger, Accounts Payable, Asset Accounting, Reconciliation Management and Close Management.

Finance Department

Treasury

Division Description

The Treasury division manages the City's estimated \$900 million investment portfolio, which includes over \$100 million in cash equity. The division also oversees the debt management and revenue tracking functions. The division facilitates the City's debt issuances and assists in obtaining credit ratings. It works with external advisors, investment managers, bond counsel, and financial advisors to ensure compliance with securities regulations. The division is also responsible for recording and reporting revenue properly, accurately, and timely in the City's accounting system. Reporting mechanisms include the Quarterly Investment Report to the City Commission and Annual Bondholder's Report.

FY 2020 Major Accomplishments

- Coordinated issuance of \$80 million General Obligation Bonds to finance the acquisition, construction, renovation and improvement of various parks and recreation facilities.
- Coordinated issuance of \$100 million General Obligation Bonds to finance the acquisition, construction, renovation and improvement of public safety facilities.
- Coordinated issuance of \$70.5 million Stormwater Line of Credit.
- Coordinated issuance of \$ 170 million taxable pension obligation refunding bonds, resulting in net present value savings of over \$16 million, and annual savings of over \$1 million.
- Implemented SymPro Software to streamline investment management operations by providing complete investment portfolio accounting, reporting and analysis.

FY 2021 Major Projects and Initiatives

- Secure a capital lease to finance the acquisition, construction and installation of energy and water conservation measures, which will replace all potable water meters with an Advanced Metering Infrastructure system that will generate operational savings for the City.
- Coordinate the issuance of \$200 million Stormwater Revenue Bonds to finance the acquisition, construction, renovation and improvements in key areas of the City vulnerable to flooding.
- Implement possible new provider(s) for Plan 457 /401a Deferred Compensation services.
- Deploy Phase 1 of the ERP which includes modules for Accounts Receivables, Billing, Cash Management, Grant Management, and Reconciliation Management.
- Coordinate the issuance of \$7.7 million Special Obligation Bonds to finance the cost of undergrounding overhead utilities for benefiting neighborhoods.
- Complete the update of:
 - Internal Controls Manual and Operational Procedures for Investments

Finance Department

Procurement

Division Description

The Procurement Services division assists all City departments with the purchase of goods and services. Per Section 2 of the City's Code of Ordinances, it is necessary that commodities and contractual services of suitable standards and in sufficient quantities be available as needed, and that such items be purchased at the best prices available, consistent with City standards of service and quality.

FY 2020 Major Accomplishments

- Completed the citywide Disparity Study. The results of the study determine if the allocation of the City's expenditures match the corresponding ethnic, gender and size distribution of vendors in the local area.
- Implemented Job Order Contracting (JOC) to expedite the procurement process for construction projects.

FY 2021 Major Projects and Initiatives

- Revise Procurement Ordinance to include action items from Disparity Study.
- Revise Procurement Code to allow for Non-Active Emergency procedures for competition inclusion in Emergency Procurement where possible.
- Work collaboratively with requesting departments such as Public Works, Parks & Recreation and Police to address needs of increased procurement staffing through bond proceeds.

Finance Department

Utility Billing and Collections

Division Description

The Utility Billing and Collection division is responsible for the accurate and timely billing and collection of utility bills, special assessments, and miscellaneous account receivables on a monthly basis, as well as the annual billing and collection of the business tax renewable forms. Additional responsibilities include lien searches and applying liens to delinquent utility accounts. The division also provides the accurate posting of the City's cash collection and the timely upload to the City's Financial Accounting Management Information System (FAMIS). Utility Billing and Collection strives to deliver excellent customer support to neighbors paying for utility services and business taxes.

FY 2020 Major Accomplishments


- Provided electronic billing for Business Tax renewals with the option to print the tax certificate on-line, after the full payment is made.
- Added a queue callback feature to the phone system. It would allow neighbors the option to continue to wait in the queue or request a callback from a representative.
- Implemented an online lien search process to improve service delivery.
- Implemented recommendations from the independent review of the water metering and billing system.

FY 2021 Major Projects and Initiatives

- Upgrade current utility billing software system to increase efficiency.
- Simplify water and sewer ordinances relating to credits adjustments.
- Study and recommend business tax rate adjustments.
- Partner with Public Works Utilities and Information Technology to initiate replacement of water meters citywide to the new Advanced Metering Infrastructure system (AMI).

Finance Department

Department Core Processes and Performance Measures

	<p>STRATEGIC GOALS</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</p>
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Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	Decrease	11,847	19,062	12,030	15,083	13,000
	Percent of total payments that are electronic	Increase	18.99%	13.17%	19.20%	15.98% ¹	18.00%
Manage and administer the City's cash management and investment strategies	General obligation bond debt per Capita	Monitor	\$163.40*	\$153.51	\$1,102.47 ²	\$1,086.74**	\$1,046.22
	Benchmark returns for City's surplus cash	Exceed	***	***	5 basis points (bps)	5bps**	5bps
	Benchmark returns for City's long-term portfolio	Exceed	***	***	5 basis points (bps)	5bps**	5bps
	Governmental debt as a percentage of total governmental expenditures	Monitor	7.65%	7.54%	9.22%	8.85%**	9.18%
Maintain records of utility billing revenue collections	Number of Neighbors walking into the lobby	Decrease	43,458 ³	37,239	23,000	15,974	30,000
	Percent of uncollected utility bills ⁴	Decrease	40.2%	31.7%	36.0%	40.7%	37.5%

* Data correction

**Data presently unavailable; listed total remains a projection.

***This is a newly identified performance measure. Historical data may not be available.

¹ The percentage of electronic payments decreased due to an FY 2019 audit recommendation to reduce the P-card threshold per transaction from \$5,000 to \$1,000. As a result, payable checks had to be issued for transactions that previously would have qualified for P-card usage.

² The target for FY 2020 includes anticipation of up to \$180 million in general obligation bonds to be issued for Parks Improvements as well as a new Public Safety Facility.

³ The number of walk-ins increased as the drive-thru window was closed due to construction.

⁴ The methodology for this measure was modified and now evaluates the percent of all uncollected bills over 90 days; the prior methodology captured uncollected bills over 90 days as a percentage of total annual billing amounts. The historical actuals were updated to provide accurate comparison points. Amounts over 90 days are reserved in an allowance and are pending write-off.

Finance Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Ensure purchases are made with efficiency, compliance, and due diligence	P-card volume as a percentage of all purchases	Increase	34%	26%	30%	22%	20% ⁵
	P-card purchase dollar amounts (includes E-payable payments)	Increase	\$71,840,578*	\$66,623,779	\$60,000,000	\$87,246,866	\$60,000,000 ⁵
	Net P-card rebates	Increase	\$909,317*	\$922,374	\$750,000	\$1,138,198	\$750,000 ⁵
Ensure sound fiscal management	General fund cash and investments as a percentage of current liabilities ⁶	Monitor	332.43%	296.41%	505.00%	450%**	430%
	Percent of 2020A (Parks) bond proceeds spent/committed	Monitor	***	***	5.0%	7.5%	30%
	Percent of 2020B (Public Safety) bond proceeds spent/committed	Monitor	***	***	5.0%	6.6%	10%
	Bond rating evaluation by National Bond Rating Agency: General Obligation ⁷	Maintain	AA+	AA+	AA+	AAA	AAA
	Bond rating evaluation by National Bond Rating Agency: Revenue ⁷	Maintain	AA+	AA+	AA+	AA+	AA+

*Data Correction

**Data presently unavailable; listed percentage remains a projection.

*** This is a newly identified performance measure. Historical data is unavailable.

⁵ Finance anticipates changes in the P-Card program will impact volume, purchase amounts and rebates; targets are recalibrations of the current environment.

⁶ This measure is benchmarked by the Florida Auditor General. The FY 2017 reported average is 419.04% for municipalities with populations greater than 150,000.

⁷ Standard & Poor's Bond Rating Agency

Finance Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 6,444,111	6,860,000	6,679,882	7,483,072	623,072	9.1%
Total Funding	6,444,111	6,860,000	6,679,882	7,483,072	623,072	9.1%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Administration	1,619,159	1,633,975	1,609,870	1,975,101	341,126	20.9%
Accounting and Financial Reporting	1,766,124	2,015,996	2,129,683	2,028,556	12,560	0.6%
Treasury	1,332,485	1,351,003	1,209,309	1,422,357	71,354	5.3%
Procurement	1,430,910	1,485,502	1,440,339	1,668,851	183,349	12.3%
Business Tax	295,433	373,524	290,681	388,207	14,683	3.9%
Total Expenditures	6,444,111	6,860,000	6,679,882	7,483,072	623,072	9.1%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	5,046,532	5,493,060	5,378,684	5,897,801	404,741	7.4%
Operating Expenses	1,397,579	1,366,940	1,301,198	1,557,271	190,331	13.9%
Capital Outlay	-	-	-	28,000	28,000	100.0%
Total Expenditures	\$ 6,444,111	6,860,000	6,679,882	7,483,072	623,072	9.1%
Full Time Equivalents (FTEs)	-	-	-	48	48	0.0%

FY 2021 Major Variances

Personal Services

- \$ 107,980 - Increase in pension related costs
- 47,941 - Increase in health insurance costs
- 157,147 - Increase in pension obligation bond payment due to refinancing and a change in methodology
- 78,744 - Addition of one (1) Senior Procurement Specialist for the Transportation Surtax Team

Operating Expenses

- (15,886) - Decrease in external audit fees
- 9,600 - Increase in banking services related to other post employment benefits (OPEB)
- (14,805) - Decrease in financial & banking services for commercial bank analysis fees
- 17,000 - Increase for investment management services
- 24,500 - Increase for financial advisor services
- 26,650 - Increase in software expenses related to Bid Sync
- 77,749 - Increase in information technology service charge
- 46,429 - Increase in general liability insurance allocations
- 5,450 - Increase in office supplies, computer equipment and training for the Transportation Surtax Team

Capital Outlay

- 28,000 - Increase in vehicle expense for the Business Tax Inspector

Finance Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Water and Sewer - 450	\$ 3,129,137	3,254,606	3,003,189	3,560,335	305,729	9.4%
Total Funding	3,129,137	3,254,606	3,003,189	3,560,335	305,729	9.4%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Utility Billing and Collections	3,129,137	3,254,606	3,003,189	3,560,335	305,729	9.4%
Total Expenditures	3,129,137	3,254,606	3,003,189	3,560,335	305,729	9.4%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,692,061	1,911,868	1,660,373	1,909,578	(2,290)	(0.1%)
Operating Expenses	1,437,076	1,342,738	1,342,816	1,650,757	308,019	22.9%
Total Expenditures	\$ 3,129,137	3,254,606	3,003,189	3,560,335	305,729	9.4%
Full Time Equivalents (FTEs)	-	-	-	26	26	0.0%

FY 2021 Major Variances

Personal Services

- \$ (96,319) - Decrease in wages and pension costs associated with employee turnover in FY 2020
- 40,486 - Increase in health insurance costs
- 28,311 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 74,905 - Increase in credit cards fees associated with online payments
- 10,268 - Increase in computer maintenance contracts
- (11,000) - Decrease in postage and print shop services due to increased online payments
- 146,200 - Increase for one-time utility billing software system upgrade
- 67,928 - Increase in information technology service charge
- 25,684 - Increase in general liability insurance allocation



CITY OF FORT LAUDERDALE

Fire-Rescue Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 476*

OFFICE OF THE CHIEF - 100

Chief - Fire Rescue	1
Deputy Fire Rescue Chief	3
Assistant Fire Rescue Chief	2
Battalion Chief	7
Accreditation Assistant	1
Administrative Aide	5
Administrative Assistant	3
Administrative Supervisor	1
Beach Lifeguard	36
Beach Patrol Lieutenant	8
Billing Specialist	1
Fire Captain (632)	1
Fire Captain (637)	5
Fire Equipment Aide	1
Fire Inspector I (641)	3
Fire Inspector II (642)	6
Fire Lieutenant (667)	1
Fire Logistics Coordinator	1
Fire Logistics Specialist	1
Fire Marshal	1
Fire Safety Captain	6
Ocean Rescue Chief	1
Paramedic/Firefighter (640)	1
Public Safety Administrator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1
Senior Management Analyst	1

FIRE-RESCUE - 376

Assistant Fire Rescue Chief	3
Battalion Chief	12
Driver-Engineer (631)	75
Fire Captain (632)	73
Firefighter (630)	34
Fire Lieutenant (666)	15
Paramedic/Firefighter (640)	164

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
474	476	2

Fire-Rescue Department

Department Description

“We Are More Than Our Mission.” Since 1912 Fort Lauderdale Fire Rescue stands steadfast and dedicated to providing prevention, preparedness, and emergency responses by engaging with our dynamic community and operating at the highest standards with certifications from several accreditation agencies. We preserve life and property with an exceptional response to all calls for emergency assistance within our jurisdictions and we partner with neighboring agencies outside of them. Fort Lauderdale Fire Rescue (FLFR) promotes public safety by educating and engaging the communities of Fort Lauderdale, Wilton Manors, and the Village of Lazy Lake—and neighboring municipalities. Our professionalism and heroism in fire rescue and emergency services support an efficient response approach to our residents, property owners, businesses, and visitors. Operating 12 fire stations and responding to over 48,000 calls each year, Fort Lauderdale Fire Rescue maintains its legacy as the highest capacity fire rescue department in Broward County. FLFR trains, certifies and deploys Special Operations teams: Hazardous Materials, Technical Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF). Our Special Operations teams ensure complete coverage of all districts and specialized emergency response across the City.

Fire-Rescue Department

Administrative Services

Division Description

Administrative Services encompasses Fire Logistics, which supports fleet, facilities, equipment, supplies and the Fire Bond; the Professional Standards Bureau (PSB) oversees background checks and internal investigations; the Financial Management Bureau oversees the budget and the Community Investment Plan (CIP); the Training Bureau manages online and live training for the firefighter/paramedics; the Human Resources Bureau manages day to day personnel issues. The internal Human Resources Bureau supports the chaplaincy program, evaluates the hiring and promotion process, and functions as a benefits liaison to the Firefighters' Benevolent Association.

FY 2020 Major Accomplishments

- Planned the opening of Fire Station 8. Station 8 will distribute call volume and optimize unit profiles east of the railroad tracks. Moving Engine 8 and Rescue 8 FLFR will support neighborhoods that have limited access points near districts 8 and 49. Software modeling was used to determine optimal placement of station locations. The addition of a new station required a new response model and mapping of zones into new service areas.
- Outfitted, quality checked and placed into service three Fire Rescue “suppression” engines, and three Emergency Medical (EMS) rescue transport ambulances to increase reliability of in-service units.
- Created fire training props on a site within the City limits. Our previous training facilities were located outside of the City limits and resulted in removing units from service during staff training. This prop area will allow units to train and enables them to respond to calls for service in closer proximity. Fire Rescue continues to investigate a long-term funding program for a permanent training facility within the City limits.
- Engaged City employees in “Stop the Bleed” and bystander CPR programs. Our agency educates them on the benefits of these programs and teaches them crisis management. The programs allow City staff to potentially act as first responders. Bystander responders increase the chances of survival for a patient who experiences serious medical issues.
- Began developing a facility management program for fire stations and related capital assets. The program is for Fire Rescue staff and City staff to support proper upkeep of Fire Department facilities, extending the life of highly valued capital assets.
- Increased the number of hands-on training hours (night drills, vent-enter-search for new lieutenants, fire truck company training). In 2019, FLFR had approximately five hours per person of facility training—Insurance Service Office (ISO) accreditation prefers 18 hours. The goal was increased to eight hours for 2019, and 12 hours for 2020 and 2021.
- Established logistics pipelines for the distribution of PPEs to all City departments in response to COVID-19. Retrofitted stations and units with protective gear and supplies. Created a research team to identify authentic supplies and prevent purchase of counterfeit merchandise.

Fire-Rescue Department

Administrative Services, continued

- Placed three new lifeguard towers on the beach to replace outdated, decaying towers. Modern towers of this type improve the visual field of observation and have fewer blind spots. For lifeguards engaged in lifesaving measures, visibility is the key factor in saving lives and getting to patrons faster.
- Integrated Operative IQ software into all areas of Fire Rescue to streamline inventory control within the logistics area.

FY 2021 Major Projects and Initiatives

- Mitigate the safety risk in current synthetic/blended fabrics in uniforms used during fire suppression activities. Replacement uniforms for personnel are National Fire Protection Association (NFPA) compliant flame resistant (FR) rated uniforms. Existing non-compliant fabrics currently in use increase risk to firefighters in flammable or Immediate Danger to Life and Health (IDLH) environments. Natural fabrics and flame retardants in uniforms provide a higher level of protection. Uniforms meet the NFPA recommended station wear standards.
- Support diversity and inclusion by forming a Diversity Council at Fire Rescue to create a culture of change and acceptance. The council will be supported by a business intelligence (BI) diversity dashboard linked to live data from Human Resources supported by the City's Information Technology Department.
- Configure and deploy a software compliance tool for the Professional Standards Bureau to automate paper-driven processes into digital composite reports. The software will log complaints and compliance incidents and the responses to each incident in a highly configurable environment. Case tracking and reporting is standardized into a resume format that provides varied levels of access and can be widely deployed with one overall license agreement.

Fire-Rescue Department

Emergency Services

Division Description

Emergency Services builds a foundation every day for emergency response activities by creating a three-day rotation within a specialized roster for over 370 people. Assistant Chiefs create a three-shift roster that places firefighters and paramedics across 16 rescue units, 12 engines, three ladder/tower trucks, and various other support units. Roster assignments must balance specialty training, seniority, upgrades, leave time and other staffing scenarios to produce an efficient response profile. These men and women provide emergency services for over 48,000 calls annually and respond to dispatch 911 calls—fire suppression, technical rescue, water rescue and emergency medical services (EMS). Every EMS call is a new patient-based scenario—ranging from medical treatment/transport to critical-care cardiac events, traffic crashes, train collisions and airport incidents. The bureau has to take a dynamic approach to every situation with its personnel and equipment; every call has many unknowns until arrival on scene and each requires skillful adaptation.

The bureau responds to the complexity and uniqueness of incidents—it trains and certifies its members, who adapt with their specialized skills to provide special operations responses to residents, commuters and visitors. The bureau is certified in the majority of specialty disciplines: Technical Rescue Team (TRT); Hazardous Materials (HazMat) Team; Marine, Underwater Search and Rescue, Aquatic Emergencies; Tactical EMS (medical response) for Police Special Weapons and Tactics (SWAT); K-9 Search and Rescue; Aircraft Rescue Fire Fighting (ARFF) for the Fort Lauderdale Executive Airport (FXE); Ocean Rescue for lifesaving or medical emergencies on land and sea.

Firefighters are involved in fire prevention activities as support for the Prevention Bureau staff by conducting annual fixed fire system testing and fire flow inspections for structures within the City. Operations firefighters are responsible daily for the maintenance, serviceability, and condition of Fire Rescue facilities, apparatus fleet, and equipment.

FY 2020 Major Accomplishments

- Renewed the current inter-local service agreement with the City of Wilton Manors that expired in 2020 for fire and emergency response services. The agreement is mutually beneficial to have a shared emergency response since Wilton Manors is surrounded by the geographic area of Fort Lauderdale.
- Established Mutual Aid and Automatic Aid agreements with neighboring cities to ease the pressure on resources of participating fire agencies in collaboration with the Support Services bureau.
- Established Closest Unit Response (CUR) agreements (in collaboration with the Support Services Bureau) to provide residents with a response from the unit closest to the incident from other municipalities. Using CUR for high-priority calls increases the probability of survival for critical medical emergencies.

Fire-Rescue Department

Emergency Services, continued

- Maximized rescue unit efficiency and costs during simultaneous incidents by analyzing unit hour utilization (UHU) concurrently with an overtime analysis.
- Mitigated the increasing medical calls at Station 2 by moving the three-person EMS ambulance from Rescue 3 to Rescue 302. This proactive measure will address the loss of Engine 8 and Rescue 8 from Station 2 after Station 8 is placed into service.

FY 2021 Major Projects and Initiatives

- Develop supervisory skills of officers using a “one message, one voice” approach in an internal mentoring program. Chief Officers and Captains will collaborate to establish goals for improvements in department benchmark measures that are goals for the current fiscal year.
- Align financial objectives to strategic objectives with supporting data by creating a reporting series known as fact sheets. Fact sheets will show a breakdown of performance measures, trends, deficits and changes relative to benchmarks. The sheets are designed to communicate with internal and external City stakeholders, to support decision packages and funding initiatives during the budget process, and to keep operations staff informed.
- Engineer a web-based visual FireRMS incident dashboard to answer questions about out of zone unit responses and unit hour utilization. Data visualizations will present a daily analysis of incidents, call volume, types of calls, and unit runs. The Business intelligence (BI) dashboards will help to identify root causes, develop process improvements, and measure success with empirical data points. For example, this BI app will capture, display and analyze Closet Unit Response (CUR) data and provide automatic insights that will be used to evaluate the effectiveness of the CUR response model.

Fire-Rescue Department

Prevention and Preparedness Services

Division Description

Prevention and Preparedness Services takes an academic approach to fire safety. They research information that is new to the industry, scientifically proven, and available to internal staff as proprietary research. Accreditation agencies provide benchmarks upon which to measure the effectiveness of services. Prevention oversees the activities of annual fixed fire system testing and fire flow inspections for structures within the City. The Homeland Security/Domestic Preparedness and Emergency Management Bureau obtains grant funding, manages special projects, and facilitates the Community Emergency Response Team (CERT) and Fire Explorers.

Staff provide public education and community engagement, injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Fire Investigation Bureau staff work with operational units and external agencies to prevent property damage with fire investigations. Fire investigators and inspectors work with our residents in activities such as fire code compliance, special projects, plan reviews, and inspections for Certificates of Occupancy.

FY 2020 Major Accomplishments

- Improved and streamlined the turnaround time for plans review by adding a Fire Plans Reviewer. Shorter turnaround time improves the collection cycle of revenues from plans review and permit inspections.
- Installed Automated External Defibrillators (AED) at most City locations based on the density of City employees at each facility. Early lifesaving equipment reduces risk to employees and residents during a cardiac event.
- Increased smoke alarm awareness by educating the community. The goal is always to change behavior at the grass-roots level. This ongoing program focuses on early detection of fires and installations of smoke alarms in every residential home. Outreach included replacing old style battery alarms with 10-year lithium-based alarms that have a smart chip to isolate actual events from false alarms.
- Resolved software issues and integrated Accela land management software within the Prevention and Preparedness Service Division to log and bill fire inspections. Accela offers online plan review for permitting, displays results of permitted projects in the City, and will operationalize the purchase of 17 iPads for mobile use after its deployment.
- Filled two new fire inspector positions to support the 12-month inspection requirement by the Broward County Board of Rules and Appeals (BORA) and the National Fire Protection Association (NFPA) guidelines. The new inspectors successfully completed training; new Fire Inspectors will increase revenues and reduce turnaround time for fire inspections.
- Increased community engagement efforts for our Community Emergency Response Team (CERT) and Fire Explorer Program. Refocused public information with advertising, brochures, and educational initiatives to spark renewed interest from the community.

Fire-Rescue Department

Prevention and Preparedness Services, continued

FY 2021 Major Projects and Initiatives

- Actively manage accreditation processes from the Commission on Accreditation of Ambulance Services (CAAS), the Emergency Management Accreditation Program (EMAP), the Commission on Fire Accreditation International (CFAI) by Center for Public Safety Excellence (CPSE) and the highest Fire Protection Rating of 1 from the Insurance Services Office (ISO). Support certifications from the International Organization for Standardization (ISO 9001 and ISO 14001). Certifications provide benchmarks and criteria for evaluating performance during internal appraisals and audits. Appraisals focus on quality management initiatives in the agency.
- Develop a Community Risk Reduction program including “Hands-Only CPR” or Bystander CPR. Risk programs train onlookers to act as a “first line of defense” before first responders arrive on scene. By educating citizens on fire hazards, safe habits, and “do-your-part,” fire agencies increase community engagement and mitigate risks to break the causal chain of events of a fire.
- Continue the installation of Automated External Defibrillators (AED) at remaining City locations.
- Continue the smoke alarm program for early detection of fires with the goal of installing a new 10-year lithium battery powered smoke alarm in every residential home in the City.
- Pursue revenue sources from established state and federal Medicaid reimbursement programs.
- Implement an annual Fire Suppression and Fire Alarm Inspection Program.

Fire-Rescue Department

Support Services

Division Description

Support Services manages business technology at Fire Rescue and manages the areas of Communications and Information Technology, Research and Development, Safety Committee, and Emergency Medical Services. It provides staff with the procedures and technical equipment needed to ensure business continuity. Fire Rescue stays compliant with accreditation agency requirements and National Fire Protection Association (NFPA) standards in collaboration with Prevention and Preparedness Services by evaluating existing processes and procedures, quality systems and EMS innovations for improved patient care. Support Services analyzes the department with a focus on continuous quality improvement. The EMS bureau is responsible for the delivery of emergency medical services to the community. Innovations, changes and improvements in the bureau are routinely monitored by the internal Safety Committee and the Research and Development team.

FY 2020 Major Accomplishments

- Initiated discussions on the use of “Automatic Aide” agreements with other cities in Broward County. The closest neighboring Fire Rescue agency responds via a 911 dispatch assessment of availability. The public safety answering point (PSAP) managed by Broward County has automatic software triggers that dispatch available units from adjacent municipalities. Units closer to the scene will improve response times.
- Fully deployed a patient care medical tracking system from Intermedix to ImageTrend. Cloud-based ImageTrend increases accuracy in reporting with real-time mobile entry and record retrieval from iPads. On-site EMS health reports via iPad improve the timeliness and accuracy of billing for EMS and support increases in related revenue.
- Addressed response time deficiencies in the downtown corridor with incident modeling software. Models were based on recent call data and show optimal unit/apparatus placement across fire zones.
- Started medical programs to engage community residents and homeowners as CPR first responders. The goal of this public education is to increase Return of Spontaneous Circulation (ROSC) Improvement/Cardiac Arrest survival rates for patients. Bystander CPR increases the chances for survival during a cardiac event before the arrival of a paramedic.
- Consolidated EMS billing processes and Standard Operating Procedures (SOPs) for more accurate reporting and data analysis. The new process is focused on increasing collections revenue generated from medical transports and providing data transparency to the community.

FY 2021 Major Projects and Initiatives

- Investigate a Mobile Integrated Healthcare (MIH) public/private partnership with local hospitals and insurance providers. MIH programs create healthier living environments by linking positive patient outcomes to initial diagnoses. MIH reduces readmissions before 30 days which may not be covered by Medicare. Revenues generated with cost savings from hospitals may be a potential funding source for MIH if readmissions are reduced.


Fire-Rescue Department

Support Services, continued

- Develop additional areas of ImageTrend patient care software with real-time data captured while the paramedic is administering treatment and analysis of electronic Patient Care Reports (ePCR). ImageTrend increases the accuracy of medical data by allowing mobile entry on iPads at the time of the incident.
- Launch replacement Kronos Telestaff staffing software in the Cloud to replace discontinued legacy version on site. Telestaff will be migrated with improved functionality, automated task routines, and updated reporting protocols. Protocols will allow a secure VPN data connection from the City to Kronos for reporting with Business Intelligence Reporting Tool (BIRT). BIRT develops reports to analyze payroll issues and automate some of payroll and staffing processes.
- Train paramedics in health data reporting to increase the accuracy of EMS reports and help with improving the revenue collections from insurance companies.

Fire-Rescue Department

Department Core Processes and Performance Measures

	<p>STRATEGIC GOALS</p> <p>Goal 6: Build a safe and well-prepared community.</p>
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Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Maintain, monitor and improve the level of response times consistent with the ability to be an accredited agency, working toward NFPA 1710 standards ¹	Emergency Medical Services (EMS) - Total Time First Unit Arrival (freq. below) ERF 2 ²	Decrease	7:50	8:05	6:00	~ 8:05	6:00
			(n= 31,724) ³	(n= 33,637) ³	---	(n~ 39,148) ³	---
	Residential ERF Suppression (Call to Arrival Time of 16th Firefighter) (freq. below) ²	Decrease	13:30	12:26	10:20	~ 12:26	10:20
			(n= 29) ³	(n= 24) ³	---	(n~ 26) ³	---
	Commercial ERF Suppression - (Call to Arrival Time of 22nd Firefighter) ² (freq. below)	Decrease	16:17	21:45	14:20	~ 21:45	14:20
			(n= 16) ³	(n= 13) ³	---	(n~ 15) ³	---
Improve preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) Compliant City Employees across all departments	Increase	52.0% ⁴	62.1%	100.0%	85.0%	95.0%

¹ Response time performance measures are calculated at the 90th percentile with an Effective Response Force (ERF) designation in the calculation pertaining to the category of response.

² Response time performance measures and targets have been updated to reflect Center for Public Safety accreditation requirements. All times are reflected in Calendar Year (CY) and not Fiscal Year (FY) for consistency with accreditation requirements and are Code 3.

³ Frequencies displayed to illustrate the variance in robust 90th percentile data record sets. Lower frequency of fire data records results in stronger influence on 90th percentile change with marginal incident increase.

⁴ 2018 data is an estimate based on existing data, reflecting a change in City position classification and compensation study. New levels produced an adjusted decrease reflecting new NIMS ICS requirements on Level III management category.

~ Rough approximation

Fire-Rescue Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Projection	CY 2021 Target
Reduce incident levels with risk reduction initiatives through community engagement	Total Number of Calls for Service	Reduce	50,161	48,950	--- ⁵	46,409 ⁶	--- ⁵
	“Lives Saved” as a Percent of Interventions – Ocean Rescue	Increase	0.31%	0.13%	<2.00%	0.15%	<2.00%
	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
	Percentage of Fires Confined to Structure of Origin	Maintain	100%	97%	100%	100%	100%

⁵ No target established. This measure is used to monitor number of incoming calls for service.

⁶ Reflects a decrease in 911 calls due to a “shelter-in-place” order enacted during COVID-19 epidemic.

Fire-Rescue Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 99,157,420	97,372,948	97,348,660	95,813,964	(1,558,984)	(1.6%)
Total Funding	99,157,420	97,372,948	97,348,660	95,813,964	(1,558,984)	(1.6%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Office of the Chief	14,564,066	14,541,263	14,737,511	16,972,080	2,430,817	16.7%
Fire-Rescue	84,593,354	82,831,685	82,611,149	78,841,884	(3,989,801)	(4.8%)
Total Expenditures	99,157,420	97,372,948	97,348,660	95,813,964	(1,558,984)	(1.6%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	80,967,671	79,925,934	80,148,899	77,234,700	(2,691,234)	(3.4%)
Operating Expenses	17,323,278	17,353,659	17,074,446	18,552,264	1,198,605	6.9%
Capital Outlay	866,471	93,355	125,315	27,000	(66,355)	(71.1%)
Total Expenditures	\$ 99,157,420	97,372,948	97,348,660	95,813,964	(1,558,984)	(1.6%)
Full Time Equivalents (FTEs)	485.8	484.8	486.8	486.8	2.0	0.41%

FY 2021 Major Variances

Personal Services

- \$ 332,162 - Increase in health insurance expenses
 - 200,802 - Increase due to the mid-year addition of two (2) Fire Inspector positions
 - (207,472) - Decrease in post retirement step (PPS) expenses
 - (500,000) - Decrease due to the one-time payouts for the 75th percentile pay range adjustments
- (1,389,348) - Decrease in pension obligation expenses
 - 342,168 - Increase in workers compensation expenses
 - (46,080) - Decrease in car allowances based on take home vehicles
 - (63,000) - Decrease in planned retirement payouts
 - (2,327,928) - Decrease in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (73,750) - Decrease to data processing supplies and computer maintenance
- 90,953 - Increase in computer software maintenance expenses
- 180,059 - Increase in fleet charges
- (147,000) - Decrease in LifeScan and Wellness Program expenses
- 100,000 - Increase due to purchase of National Fire Protection Agency (NFPA) Compliant Uniforms
- 375,250 - Increase in information technology service charge
- 494,796 - Increase in general liability insurance allocations

Capital Outlay

- (66,355) - Decrease in computer software due to one-time TeleStaff upgrade



CITY OF FORT LAUDERDALE

Human Resources Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 41*

TALENT MANAGEMENT - 25

Assistant City Manager	1
Deputy Director - Human Resources	1
Administrative Supervisor	1
Financial Administrator	1
Human Resources Analyst	4
Human Resources Assistant	3
Human Resources Manager - Org Development and Learning	1
Human Resources Manager - Recruitment	1
Human Resources Specialist	2
Human Resources Technician	2
Learning and Development Specialist	1
Program Manager I	1
Receptionist	1
Security Guard	3
Senior Administrative Assistant	1
Senior Human Resources Analyst	1

EMPLOYEE RELATIONS - 2

Employee Relations Manager	1
Assistant Employee Relations Manager	1

RISK MANAGEMENT - 14

Risk Manager	1
Assistant Risk Manager	1
Benefits Specialist	2
Claims Adjuster	1
Claims Analyst	1
Human Resources Assistant	2
Human Resources Manager - Benefits	1
Occupational Safety and Training Coordinator	1
Senior Accounting Clerk	1
Senior Claims Adjuster	2
Training Specialist	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
41	41	0

Human Resources Department

Department Description

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services. The department is committed to a fair and inclusive recruitment process; provides learning and development opportunities; and administers competitive employment benefits for City staff. Human Resources represents the City in collective bargaining discussions, union grievance hearings and promotes conflict resolution. The department also protects the City's physical and financial assets against loss by maintaining effective insurance and self-insurance programs to minimize the City's exposure to risk.

Human Resources Department

Talent Management

Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, onboarding, classification, compensation, organizational culture, orientation, and training of a diversified workforce. Outreach extends to the leaders of tomorrow through career expos and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities.

FY 2020 Major Accomplishments

- Convened a job description core committee to review and finalize updates to functions, requirements and competencies on all 400+ city job descriptions for accuracy of which 47 percent have been edited.
- Analyzed the effectiveness of the use of a 3rd party vendor to enhance the process for employees applying for Family Medical Leave Act (FMLA) with an ultimate decision to return the function in-house effective 2021.
- Reduced the vacancy rate to below 5.50% by enhancing recruitment strategies and social media recruitment.
- Implemented the revised internal promotional process to shorten the amount of time to recruit and hire qualified applicants through updates to the union agreements.
- Participated in eight community job fairs to make the public aware of the opportunities that exist within the City as well as the different functions of City.
- Launched a virtual discrimination and harassment training tool for all City employees (compliance training).
- Implemented second chance hiring protocols when appropriate as determined by candidate background in relation to position and risk. This will broaden the qualified applicant pool and provide employment opportunities that may positively impact the local job market.

Human Resources Department

Talent Management, continued

- Augmented supervisory skills training to address additional/updated City policies as outlined in the Policy and Standards Manual. This was accomplished through blended learning (online and class-room facilitation).
- Converted all training resources to a virtual format to accommodate COVID-19 protocols for employee safety.
- Revised and enhanced New Employee Orientation (NEO) by implementing the welcome program (such as designated parking during orientation and the welcome/ instructional video prior to first day), customizing an experience for Fire, updating the presentation modules, and improving NEO survey response by 25%.
- Expanded competency-based skills training resources and increased employee access.
- Implemented a mobile lending library with HR-Organizational Development and Learning (ODL) laptops to accommodate employees in various departments who work in remote locations and do not have computer access.
- Enhanced successful partnership program with local public schools for Kids and the Power of Work (KAPOW) to expose elementary and middle school age children to opportunities in the workforce by increasing employee participation and volunteerism.

FY 2021 Major Projects and Initiatives

- Initiate an online performance evaluation process to streamline the process, increase on-time ratings, and tailor performance evaluations to actual position competencies.
- Establish a framework with departments for developing a citywide succession plan in conjunction with Enterprise Resource Program (ERP) implementation.
- Increase the number of employees receiving discrimination and harassment training (compliance training) to 100%.
- Expand virtual learning footprint (implement micro-learning, gamification, and learner analytics).
- Encourage a commitment to targeted minimums for participating in learning and development opportunities:
 - An average of 23 hours per employee
 - 40% of workforce to meet target during first year of implementation
- Adopt and implement an Apprenticeship Training program to offer employment opportunities to non-traditional candidates, establish a hiring pipeline of local skilled workers, and positively impact operations where resources are strained (more specifically in work areas where there are experienced employees who can offer support with on the job training).

Human Resources Department

Talent Management, continued

- Reduce time to fill vacant positions with active requisitions to below 60 days through partnership and engagement with the Departments and Hiring Managers.
- Implement exit and stay interviews to determine reasons that people may leave or choose to stay with the City.
- Standardize background, medical and reference policies and procedures based on positions.
- Develop a citywide career opportunity fair to make the public aware of the opportunities that exist within the City as well as the different functions of City.
- Implement virtual learning opportunities that include live and on-demand resources that address the needs of employees throughout the organization. This will include access to virtual libraries with a combined inventory of as many as 400 titles annually. All 2,500 plus employees will have access to a wide range of professional development opportunities.
- Implement the HR Customer Satisfaction Survey to seek input from internal customers about levels of satisfaction in order to improve service delivery.

Human Resources Department

Employee Relations

Division Description

The Employee Relations Division oversees and manages employee relations issues, contract and policy compliance, conflict resolution, and internal investigations. Employee Relations facilitates and actively participates in labor management, which includes collective bargaining with four (4) labor organizations representing the City's workforce and administering six (6) collective bargaining agreements. Employee Relations consults with and trains managers and supervisors in best employee relations practices and strategies for managing conflicts and employee grievances; ensures organizational compliance with labor and employment laws, City policies and procedures; analyzes operational and emerging employer issues and makes recommendations; and assists management in policy and organizational development.

FY 2020 Major Accomplishments

- Completed the bargaining process, ratifying agreements with the Teamsters and Federation of Public Employees units until September 2022.
- Prepared, opened and completed the bargaining process with Police and Fire-Rescue.
- Completed approximately 75 investigations of employee incidents.
- Established a labor management committee with Teamsters employee group to promote communication and greater cooperation to achieve the goal of sustaining productive and efficient operations.
- Implemented and administered policies and protocols to address workplace concerns relating to the COVID-19 pandemic.
- Completed revision to the Employee Handbook to ease employee access to information about City policies, practices, and procedures.
- Revised the Personnel Rules applicable to management and confidential employees.

FY 2021 Major Projects and Initiatives

- Create a Policy Standard Manual (PSM) task force to review and revise dated City policies and procedures.
- Ratify the bargaining agreements with Police and Fire.
- Finalize and present to the Civil Service Board the revisions to the Personnel Rules applicable to management and confidential employees.
- Conduct union contract administration training to departments impacted by changes in contract language resulting from bargaining.
- Recommend revisions to City policies on light duty to ensure return to work procedures are followed consistently and satisfy legal requirements.
- Recommend revisions to City policies on drug testing to address emerging concerns regarding medical marijuana and prescription medications.

Human Resources Department

Risk Management

Division Description

The Risk Management Division manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management attempts to protect the City's physical and financial assets against loss by maintaining effective insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. The division provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. The division conducts safety and regulatory trainings for employees. Risk Management also supervises workers' compensation and related legal expenditures being handled by third party administrators. The division is responsible for managing employee benefits (e.g., medical, dental, life insurance, etc.). In addition, the division supervises an employee health and wellness center operated by a third-party administrator.

FY 2020 Major Accomplishments

- Planned Active Killer Threat Response Training for employees and instituted ongoing training program.
- Organized Health Insurance Portability and Accountability Act (HIPAA) Training for employees.
- Prioritized and revised insurance coverage requirements to address outdated language and insufficient limits within City Ordinances.
- Evaluated and updated the Accident Review Committee process to provide for greater accountability in preventable City vehicle crashes.
- Implemented and improved City accident reporting to transition from a paper-based process to an online system for greater efficiencies, including faster reporting and standardized content.
- Established an Internal Security Committee to conduct or update security audits of all City facilities.
- Increased participation in the City's Wellness Program by employees (except for Police).
- Successfully relocated the City's Health and Wellness Center to a new facility.

Human Resources Department


Risk Management, continued

FY 2021 Major Projects and Initiatives

- Update and distribute a safety manual to all applicable City employees.
- Establish and recommend proposed minimum mandatory safety training for designated City job descriptions (except for Police and Fire-Rescue).
- Implement a self-service online benefits enrollment system to provide an efficient, streamlined, educational enrollment process for employees. The enrollment system will integrate with City business operations in each affiliated department and with City benefit vendors.
- Update City Ordinances regarding insurance coverage requirements to address outdated language and insufficient limits.
- Update the Risk Management Manual and enhance the safety and training program to mitigate accident risks and employee safety.

Human Resources Department

Department Core Processes and Performance Measures

	<p>STRATEGIC GOALS</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably</p>
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Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Hire and retain employees	Citywide vacancy rate	Sustain	5.68%	4.67%	5.50%	5.10%	5.50%
	Average number of working days to complete an external recruitment	Decrease	71.39	118.78	60.00	185.00	60.00
	Citywide employee turnover rate	Decrease	6.3%	7.8%**	5.0%	7.2%	5.0%
	Number of employees who did not successfully complete initial probationary period	Decrease	6	14	0	11	0
Train employees	Citywide percent of employees receiving compliance training (Discrimination, Sexual Harassment, Violence in the Work Place, and Bullying)	Increase	55.3%	51.9%	100.0%	78.2%	100.0%
	Average number of training hours per employee	Maintain	37.0	34.2	12.00	18.8	23.0 ¹

** Data correction

¹Target correction

Human Resources Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Ensure employees comply with policies and procedures	Percent of employees complying with policies and procedures	Sustain	***	***	90%	97%	90%
Manage employees' concerns	Percent of employee conflict resolved prior to grievances	Sustain	***	***	90%	100%	90%
Manage employees' health benefits	Changes in revenues and expenditures for the Health Fund, annually ²	Monitor	R: 15.3% E: 8.6%	R: 6.5% E: 6.3%	R: 9.0% E: 9.0%	R: 4.9% E: -7.6%	R: 9.0% E: 9.0%
	Utilization rate of the employee health and wellness center ³	Increase	75.6%	71.8%	73.7% ^{4,5}	64.4%	72.8% ⁵
Manage City's liability	Citywide number of new on the job injuries (Workers' Compensation Claims filed)	Decrease	250	332	291 ⁶	277	312 ⁵
	Percent of employee driver caused crashes	Decrease	41.5%	47.1%	44.3% ^{4,5}	46.3%	44.3% ⁵

***New measure, historical information not available

² "R" represents revenues and "E" represents expenditures

³ Utilization rate is based on the number of appointments filled (FYTD) out of the number of appointments available (FYTD)

⁴ Target correction

⁵ FY 2020 and FY 2021 Target is based on a 2 Year Rolling Average

Human Resources Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,735,239	4,134,794	4,007,224	4,165,638	30,844	0.7%
Total Funding	3,735,239	4,134,794	4,007,224	4,165,638	30,844	0.7%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Talent Management	3,416,116	3,819,523	3,690,636	3,835,026	15,503	0.4%
Employee Relations	319,123	315,271	316,588	330,612	15,341	4.9%
Total Expenditures	3,735,239	4,134,794	4,007,224	4,165,638	30,844	0.7%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	2,859,258	3,033,307	2,947,504	3,066,451	33,144	1.1%
Operating Expenses	875,981	1,101,487	1,059,720	1,099,187	(2,300)	(0.2%)
Total Expenditures	\$ 3,735,239	4,134,794	4,007,224	4,165,638	30,844	0.7%
Full Time Equivalents (FTEs)	28.4	28.4	28.4	28.4	-	0.0%

FY 2021 Major Variances

Personal Services

\$ 23,145 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

(114,616) - Reduction in consulting services related to Citywide values

51,869 - Increase in information technology service charge

26,672 - Increase in general liability insurance allocations

28,912 - Increase in security services related to armed security guard services at City Hall

Human Resources Department - City Insurance Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
City Property and Casualty Insurance - 543	\$ 38,082,675	19,634,601	19,370,460	19,971,394	336,793	1.7%
Total Funding	38,082,675	19,634,601	19,370,460	19,971,394	336,793	1.7%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Risk Management	3,963,895	4,096,170	4,007,082	4,208,409	112,239	2.7%
Self Insurance Claims	24,729,786	7,004,000	6,878,752	7,278,257	274,257	3.9%
Self Insurance Claims - Workers Compensation	9,388,994	8,534,431	8,484,626	8,484,728	(49,703)	(0.6%)
Total Expenditures	38,082,675	19,634,601	19,370,460	19,971,394	336,793	1.7%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,308,013	1,299,408	1,216,135	1,403,920	104,512	8.0%
Operating Expenses	36,774,662	18,335,193	18,154,325	18,567,474	232,281	1.3%
Total Expenditures	\$ 38,082,675	19,634,601	19,370,460	19,971,394	336,793	1.7%
Full Time Equivalents (FTEs)	9.8	9.8	9.8	9.8	-	0.0%

FY 2021 Major Variances

Personal Services

\$ 34,465 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (306,018) - Decrease due to the transition to a self-insured automobile liability claims program
- (123,000) - Decrease in the projected workers' compensation claims expenses based on the actuarial report
- (208,000) - Decrease in projected police liability claims based on the actuarial report
- 407,000 - Increase in all risk property carrier expense for city buildings
- 211,000 - Increase in projected general liability claims based on the actuarial report
- 60,000 - Increase in projected automobile collision repairs expenses to the City's fleet based on historical claim costs
- 60,000 - Increase in insurance premiums due to the establishment of the firefighter cancer legislation and associated costs
- 10,000 - Increase for a one-time purchase of active killer threat response kits

Human Resources Department - Self-Insured Health Benefits Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Self-Insured Health Benefits - 545	\$ 32,306,401	34,397,322	33,603,675	36,883,874	2,486,552	7.2%
Total Funding	32,306,401	34,397,322	33,603,675	36,883,874	2,486,552	7.2%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Risk Management	883,490	902,047	925,964	968,627	66,580	7.4%
Self-Insured Health Benefits	31,422,911	33,495,275	32,677,711	35,915,247	2,419,972	7.2%
Total Expenditures	32,306,401	34,397,322	33,603,675	36,883,874	2,486,552	7.2%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	500,880	476,166	502,193	502,474	26,308	5.5%
Operating Expenses	31,805,521	33,921,156	33,101,482	36,381,400	2,460,244	7.3%
Total Expenditures	\$ 32,306,401	34,397,322	33,603,675	36,883,874	2,486,552	7.2%
Full Time Equivalent (FTEs)	5.0	5.0	5.0	5.0	-	0.0%

FY 2021 Major Variances

Operating Expenses

- \$ 1,369,352 - Increase in projected health insurance claims
- 434,600 - Increase for health benefits for the Fraternal Order of Police (FOP) bargaining unit
- 323,136 - Increase in insurance carrier premiums related to life insurance and long term disability benefits
- 147,726 - Increase for third party health claim administrative fees and stop-loss insurance costs
- 125,000 - Increase to fund an employee benefits open enrollment system
- 39,828 - Increase in information technology service charge
- 31,567 - Increase in dental carrier premiums



CITY OF FORT LAUDERDALE

Information Technology Services Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 78*

IT ADMINISTRATIVE SERVICES - 13

Director - Information Technology Services	1
Business Operations Manager	1
Copy Center/Mail Technician	1
Financial Administrator	1
Offset Printing Press Operator	1
Publishing Services Administrator	1
Senior Accounting Clerk	2
Senior Administrative Assistant	5

IT INFRASTRUCTURE & OPERATIONS SERVICES - 22

Technology Infrastructure and Operations Manager	1
Information Technology Security Analyst	1
IT Service Desk Coordinator	3
IT Service Desk Manager	1
IT Service Desk Supervisor	1
Network Engineer	1
Senior Network Engineer	1
Senior Systems Engineer	2
Senior Technical Support Analyst	2
Senior Voice Engineer	1
Technical Support Analyst	4
Technology Infrastructure Operations Supervisor	1
Technology Infrastructure Support Technician	2
Voice Engineer	1

IT PUBLIC SAFETY SERVICES - 18

Police Information Technology Manager	1
Administrative Assistant	1
Senior Systems Engineer	1
Senior Technical Support Analyst	3
Senior Technology Strategist	2
Technical Support Analyst	4
Technical Support Coordinator	1
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Manager	1
Telecommunications Technician	2

IT PROJECT MANAGEMENT OFFICE - 7

Application Services Manager	1
Data Warehouse Analyst	1
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 15

Division Manager	1
Application Support Specialist	3
Database Administrator	1
Geographic Information Systems Analyst	2
Geographic Information Systems Application Developer	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technology Strategist	1
Technology Strategist	1
Web Engineer	1
Webmaster	1

IT SECURITY SERVICES - 3

Division Manager	1
Senior Information Technology Security Analyst	1
Technical Support Analyst	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
79	78	-1

Information Technology Services

Department Description

The Information Technology Services (ITS) Department is a centralized service department that partners with all departments and charter offices to leverage technology in solving business challenges, pursue operational efficiencies and improve our citizen services. The department strategically plans, manages and secures the Citywide technology infrastructure and business application platforms to support and enhance the City's internal operations and citizen services. The department also maintains these platforms in an operational ready, stable and secure state, with contingency planning and testing for business continuity of Government services.

This year the current organizational structure will be modified to create six specialized and synergistic divisions. The new divisions will align roles and refocus responsibilities to create centers of excellence. They will be responsible for establishing technical proficiency and process-discipline to optimize the efficiency, sustainability and scalability of their respective technology services. Additionally, they will also be responsible for collaborating and communicating with other divisions to improve the overall efficiency of the department in delivering value to our customers with predictable and measurable results. The six (6) ITS divisions will consist of IT Administrative Services, IT Security Services, IT Business Relationship Management Services, IT Infrastructure and Operations Services, IT Applications Services and IT Public Safety Services.

Information Technology Services

IT Administrative Services

Division Description

The Information Technology (IT) Administrative Services Division is responsible for the IT finance, Human Resources, performance management, mail and print shop services. The team oversees the budget, IT capital improvement project funding, contract administration, Citywide technology procurement, ITS accounts payable and payroll. The team monitors the health of the ITS Department by tracking and reporting on key performance indicators and departmental operational metrics. The program also manages the Publishing and Mail Services, responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, and more. The Publishing team supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

FY 2020 Major Accomplishments

- Reorganized the Information Technology Services (ITS) Department to more efficiently and effectively meet the demands for technology support and services. The changes will include reducing the number of direct reports to the ITS Directors from eleven to six. The department's divisions will be modified to create six specialized and synergistic ITS divisions. The creation of these divisions will allow the ITS Department to streamline operations, improve IT service delivery and become a more effective strategic technology partner to all City departments and charter offices.

FY 2021 Major Projects and Initiatives

- Create a road map to streamline the ITS budget and cost management process. The Administrative Division will commence with four focus areas (1) Project Prioritization, (2) Asset Optimization, (3) Vendor Management and (4) Workforce Optimization. Sound cost management enables the department to make optimal use of resources (time, personnel, equipment, and materials), make data-driven decisions about projects and their risks, measure financial performance, and provide key metrics to senior management.
- The ITS reorganization will assist in improving the fiscal management of the City's aging technology infrastructure. City technology has an end of life cycle, much like the City's capital infrastructure. Aging technology infrastructure creates an unstable environment leading to more service outages, increased cybersecurity vulnerabilities, potential data loss and increased maintenance cost. Aging technology also limits the department's ability to meet the increased demand for services from the other departments and stunts the City's business growth. In a joint effort with the ITS Infrastructure & Operations Division, this initiative will implement a more effective infrastructure life cycle management process with the goal of normalizing the maintenance and upgrade costs using a more predictive annual expenditure model.

Information Technology Services

IT Application Services

Division Description

The IT Application Services Division is responsible for the development, integration, and support of the City's business software applications. The team manages business software applications and data to improve the business activities of the City's departments and ensure the City's business data is available by enforcing best practices for data backup/recovery. They also provide added value/insight into the City's business data by performing Business Intelligence (BI) functions that access and analyze data sets and present analytical findings in reports, summaries, dashboards, graphs, charts and maps to provide users with detailed intelligence to make more informed business decisions.

FY 2020 Major Accomplishments

- Document and content management system (Laserfiche Application) – Utilized the Laserfiche platform to develop and implement a 100% paperless online workflow process for lobbyist registrations and renewals that integrates with our in-house lobbyist registration system. The platform was also used to develop and implement a records management workflows process that effectively manages records through their entire life cycle for the City Clerk's Office documents and Human Resources employee records.
- NITE Police Call for Service Dashboard – Created an interactive dashboard for the Nighttime Economy Division (NITE) of the City Manager's Office. The dashboard allows the NITE team to understand the level of police activity within the City's entertainment zones and formulate staffing plans to maintain levels of safety.
- Web-based collaborative platform (LauderShare) – ITS is continuing to enhance how employees connect and collaborate through technology by testing and releasing new features to the LauderShare platform. The change enables more effective ways of sharing and managing content, providing applications to empower teamwork, to aid employees in quickly finding information and seamlessly collaborate across the City.
- Internet Website Migration/Upgrade - Migrating our City websites to the cloud removed dependency on local infrastructure and will allow the City to quickly recover from impactful events. Website hosting is now on a state-of-the-art certified datacenter which includes full hardware redundancy and daily data backups. Having our websites hosted includes 24/7 monitoring, intrusion protection, 99.9% uptime and third party DDos migration service, all on a disaster recovery facility with on-going data replication for website availability.
- Fire-Rescue Unit Dispatch Dashboard – Created an interactive mapping dashboard that allows Fire Rescue Operations staff to review calls for service and monitor their dispatched and available units in real time. The dashboard provides essential situational awareness to Operations Chiefs that help, which when necessary, allows them to override automated unit dispatch deployments.

Information Technology Services

IT Application Services, continued

FY 2021 Major Projects and Initiatives

- Build a web GIS Viewer to allow staff responsible for maintaining and designing water, wastewater and stormwater networks access to data associated with those utility networks.
- Implement an integration of Esri's ArcGIS and Cues GraniteNet to allow stormwater field crews to perform and digitally store inspection results for stormwater assets.
- Complete Phase II of the stormwater easement location project. The City's Public Works department identified a need to identify the location and dimensions of stormwater easements as they were officially recorded with the office of the Broward County Property Appraiser. The availability of this information in an interactive GIS map gives stormwater engineers and repair crews a depiction of where on private properties they are legally able to perform work. Phase I of this work, which was to create the GIS depictions of easements along the City's waterways, was completed in Fiscal Year (FY) 2020. Phase II, which is expected to be complete in FY 2021, will result in the creation of stormwater easements throughout the rest of the City.

Information Technology Services

IT Public Safety Services

Division Description

The Police IT Services Division is responsible for the management, maintenance, and 24/7 support of the City's Public Safety technologies and systems. The technologies include Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint readers, body camera technology, citywide access control, and citywide video security cameras systems. The radio team supports the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. The radio team also plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities.

FY 2020 Major Accomplishments

- Police Body-worn Cameras – Partnered with the Police Department in the implementation of body-worn camera technology to record activities and events between Police officers and citizens as they unfold, producing clearer evidence to be used later.
- Fire Reporting Application ImageTrend – Implemented ImageTrend Electronic Patient Care Report (EPCR) so Fort Lauderdale Fire Rescue can provide improved patient care. The ImageTrend EPCR system begins capturing patient data for the hospital with the initial 911 call and subsequently through dispatch, field response, transport and transfer to the hospital. Patient data is electronically captured in real time and provided to the hospital ensuring they are prepared to continue patient care, thereby, saving time in a life-threatening situation.
- Police Fleet Vehicle Replacement for FY 2020 – FY 2021 – Completed the FY 2019 replacement of in-vehicle technologies including laptops, secure remote connectivity, in-car video and automatic vehicle location technology for all public safety vehicles.
- Fire Alerting System Project – Continued efforts to meet compliance with the Broward County mandate which requires the City to replace its current Fire Alerting System to conform with the implementation of County's new Phoenix G2 Alerting System by US Digital Designed. Five fire stations have been completed. The project will continue into FY 2021.
- Radio Management System (RMS) and CommShop Project – Completed Phase I of the RMS and CommShop Project. This project is a phase of the Public Safety Subscriber Radio Project. The management systems enable staff to manage radio assets, radio IDs, firmware, programming code plugs, and service tickets. The systems also provide staff with analytical data which enable departments to become more efficient and effective in its operations. The CommShop portion is in progress and contemplates completion in FY 2021.
- Uniformed Countywide Law Enforcement and Fire-Rescue Radio Template - adopted uniformed regional radio template to enable public safety entities to effectively communicate and enhance interoperability among first responders.

Information Technology Services

IT Public Safety Services, continued

- Replacement of Global Traffic Technologies (GTT) Units in Fire Rescue Vehicles - Replaced legacy GTT units in all Fire-Rescue frontline apparatus and vehicles. The Opticom GPS Priority Control System enables responding units to preempt traffic light signals. This system gives priority to emergency vehicles which aids in better response times and safer responses. This project will provide firmware upgrades to Emergency Vehicles Preemption (EVP) devices and commence with the replacement of some legacy devices. The firmware upgrade and replacement will support the new analytical platform and address technical parameters.
- Emergency Operation Center (EOC) Enhancement Project – Secured grant funding to upgrade various technologies (i.e. computers, interactive board).

FY 2021 Major Projects and Initiatives

- Fire Station 8 Telecommunications Specification - Implement telecommunication requirements for fire stations to effectively respond to emergency calls.
- Fire Stations Alerting System – Implement Broward County mandate of new Fire Alerting Phoenix G2 System. Project is a carry-over from FY 2020. Five Stations are scheduled for completion in FY 2021.
- Radio Management System and CommShop – Complete Phase II of the Radio Management System and CommShop project. This project is part of the Public Safety Subscriber Radio Upgrade project funded in FY 2019. Phase II is a carry-over from FY 2020 which has been funded and will be completed in FY 2021.
- Police FileOnQ Upgrade – Police is currently in the process of upgrading its evidence management system, FileOnQ, to a Florida Department of Law Enforcement (FDLE) compliant version. This upgrade will add several new features and updates that will allow the Fort Lauderdale Police Department Evidence Unit to more effectively manage vital case evidence and citizen property.
- Disk Encryption – Police is installing disk encryption software across its mobile laptop inventory to provide additional protection of citizen’s confidential personal information as well as sensitive criminal justice information.
- Crisis Negotiation Truck – Police is in the process of outfitting a specialized vehicle which will be utilized by the Crisis Negotiators during critical incidents or in assisting barricaded subjects. This truck will give the necessary resources on scene to negotiators in order to better help a neighbor who is in need and bring the incident to a safe conclusion for all of those involved.

Information Technology Services

IT Infrastructure and Operations Services

Division Description

The IT Infrastructure and Operations Services (IOS) Division is responsible for the research, design, planning, implementation, maintenance, and 24/7 support of the City's critical technology infrastructure and systems. The technology infrastructure consists of several data centers and core services such as, identity and access management (IAM); enterprise network, internet, and Wi-Fi communications; physical, virtualized and cloud servers; storage area networks (SAN); enterprise Email systems; telephone; call centers; video collaboration; and digital signage systems. The Operations team provides 24/7 Level 1 and 2 Service Desk, Desktop Services and Network Operations Center (NOC) support for all infrastructure and applications technologies as well as maintain the City's data center facilities and computer replacement plan. The Operations team is a multi-level section which acts as a customer service hub for the intake of problems and requests for service from the City's employees.

FY 2020 Major Accomplishments

- Server virtualization and environmental enhancement – Continued to reduce data center space requirements, energy consumption and hardware costs by migrating business application servers from physical to virtual. The migration allows for faster server provisioning and deployment, improved disaster recovery and increased server maintenance and support productivity.

FY 2021 Major Projects and Initiatives

- Consolidate and modernize the City's critical computer data centers located at City Hall, Police Headquarters (HQ), Public Works Administration and Emergency Operations Center (EOC). This initiative will reduce the complexity, management overhead and cost of operating four City owned data centers by consolidating them into two. The City Hall, Police and Public Works data centers are obsolete and inadequate. The buildings that house these centers are not structurally capable of protecting the City's critical technology infrastructure. The process will eliminate duplication of core technology infrastructures and assets where possible. Modernization will improve the City's cybersecurity architecture, while reducing energy consumption and data center space requirements and improving performance and disaster recovery capabilities for business applications.
- Improve the quality and effectiveness of business communications by upgrading the City's telephone system to the latest version. The upgrade will enable employees to stay connected whether they are in the office or remote. The new platform will provide real-time access to business communications and help to increase productivity with seamless anywhere access to voice, call center, instant messaging and videoconferencing tools via a smartphone, desk phone or software phone (on a computer). Upgrading to the latest platform is also essential to maintaining high cybersecurity standards as the vast majority of cyberattacks take advantage of known vulnerabilities in older software and hardware components.

Information Technology Services

IT Infrastructure and Operations Services, continued

- Over the next five (5) years and beyond, ITS will be developing a more proactive and comprehensive plan for managing the life cycle of the City's technology infrastructure to reduce associated risks. Aging technology infrastructure has higher maintenance costs, limits advancements and creates critical vulnerabilities that expose the City to cybersecurity attacks. These challenges if not addressed will lead to severe outages in government services and loss of City data. Replacing old technology software and hardware is essential to maintaining high cybersecurity standards as the vast majority of cyberattacks take advantage of known vulnerabilities in older software and hardware components. This initiative is a joint effort with the ITS Administrative Services Division.

Information Technology Services

IT Project Management Office

(Formerly IT Business Relationship Management Services)

Division Description

The IT Business Relationship Management Services Division is responsible for providing technology business analyst and project management services to all departments and charter offices. The team collaborates with all levels of a department's staff to understand their business processes and technology challenges. They also work closely with department leaders to ensure the correct technology priorities are being identified and implemented. Collectively, they are the Project Management Office (PMO) for the ITS Department. Staff collaborates with the various ITS teams and vendors on the research, design, planning, procurement and implementation of technology solutions for their assigned department. The team establishes dashboards and reports to facilitate high-level discussions, strategic planning, and decision making for each department.

FY 2020 Major Accomplishments

- The Business Relationship Management Services Division was created in January 2020 and is comprised of eight Technology Strategists and a Division Manager. Strategists are assigned to each of the City's departments and Charter Offices as well as internally within the Information Technology Services (ITS) to each Division. An online collaborative project management planning tool is being used to capture all the work efforts taking place within the ITS Department. The Division is working on a framework of processes and procedures to help ensure the accurate and timely tracking of work in the online tool. The result of this effort will lead to a more orderly accounting of efforts by the department to further technology projects and allow the department to accurately forecast what can be accomplished.

FY 2021 Major Projects and Initiatives

- Improve technology business analyst services to all departments and Charter offices. The goal for FY 2021 is to have all Strategists in the division focus on improving technology business analyst services and relinquish all applications support duties to the Application Services Division. There are many opportunities to fully utilize software systems already owned and operated by the City in more effective ways. This division will foster more widespread adoption of systems by communicating the benefits and collaborating with other departmental staff to make use of them.
- Implement a technology Project Management Office (PMO). At any given time, the department has over 100 projects to execute; however, the department does not have a project management framework. This initiative is to create a project management framework and an effective project governance. This will ensure that project planning is a more collaborative and synergistic activity within the ITS Department. The PMO office will strive to standardize and introduce economies of repetition in the execution of projects and provide tangible, repeatable, long-term benefits to the City. This initiative is to ensure we look for innovative ways to share resources, methodologies, tools and techniques for project success across the enterprise.

Information Technology Services

IT Security Services

Division Description

The IT Security Services team is responsible for ensuring the City is compliant with all related technology security best practices, standards and regulatory compliance such as PCI-DSS (Payment Card Industry Data Security Standard). The team manages the City's cybersecurity vulnerabilities by performing technology risk assessments and developing a risk management plan. They create and enforce Citywide technology security policies and ensure security compliance standards are adhered to by performing internal/external audits. They also prepare, practice and execute on the City's cybersecurity incident response plan.

FY 2020 Major Accomplishments



- Email Security and Spam Filtering (Mimecast System) – Implemented a new email security platform to safeguard employee communications and reduce the risk of cybersecurity threats initiated via emails more effectively.
- Network Security Intrusion Detection and Prevention System - Implemented a new intrusion detection and prevention system to monitor network activity for malicious or anomalous activity and either block the traffic or alert staff depending on the severity of the activity.

FY 2021 Major Projects and Initiatives

- Re-certify compliance with the Payment Card Industry Data Security Standard (PCI-DSS) to ensure the City of Fort Lauderdale is protecting and securing credit card data during processing, handling, storage, and transmission.
- By employing a 'Security First' mindset and adopting the most effective security framework, the Information Technology Services (ITS) department will focus on the continuation of its defense-in-depth security approach to securing the City technology infrastructure. The continued evolution will include the procurement of new technologies and services, the creation of additional policies and procedures, and increased training for staff. Additional resources will be spent on monitoring the ever-evolving threat landscape and focus on identifying risks, reducing vulnerabilities, increasing protection methods and refining the cybersecurity incident response plan.

Information Technology Services

Department Core Processes and Performance Measures

 INTERNAL SUPPORT	<p>STRATEGIC GOALS</p> <p>Goal 6: Build a safe and well-prepared community.</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</p>
 PUBLIC SAFETY	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Provide effective and efficient IT customer service	Percentage of mobile problem work orders completed within 24 hours	Increase	40%	79%	60%	81%	75%
	Percentage of radio repair service tickets completed within 24 hours	Increase	66%	50%	80%	27%	70%
	Percentage of help desk repair calls resolved at time of call	Increase	70% ¹	65%	62%	73%	75%
	Percentage of help desk repair calls resolved within 24 hours	Increase	77%	84%	78%	89%	92%
	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Actual	CY 2021 Target
	Overall satisfaction of General IT services ²	Maintain	92%	95%	95%	*	95%
	Overall customer satisfaction with help desk tickets ²	Increase	96%**	96%**	97%	*	97%
	Number of days for help desk open requests work order aging (> 120 days) ²	Decrease	68**	63**	75	*	100

* The data for this measure is currently unavailable as it is tracked for the Calendar Year.

**Data Correction

¹ Data for this measure was not collected in Quarter 3 of FY 2018. The value reported is a fiscal year to date average excluding Quarter 3.

Information Technology Services

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Provide effective and efficient IT customer service	Percentage of telephone repair calls resolved within 24 Hours	Increase	73%	66%	80%	63%	80%
	Percentage of network repair calls resolved within 24 hours	Increase	67%	57%	80%	46%	50%
	Percentage of application support problems corrected within 24 hours	Increase	20%	21%	50%	25%	25%
Foster an Environment for technology advancement	Percent of police servers virtualized	Increase	61%	61%	65%	69%	65%
Manage projects collaboratively that implement technology across the city	Average monthly visits to GIS applications and GIS website ²	Increase	18,910	18,731	18,500	14,856	N/A ²

² This measure will no longer be tracked for FY 2021.

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Central Services - 581	\$ 21,649,178	21,279,630	21,562,127	22,453,927	1,174,297	5.5%
Total Funding	21,649,178	21,279,630	21,562,127	22,453,927	1,174,297	5.5%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Loans and Notes	1,499,604	1,499,604	1,499,604	1,004,235	(495,369)	(33.0%)
IT Administrative Services	4,313,594	4,048,816	4,791,128	3,536,818	(511,998)	(12.6%)
IT Application Services	5,247,288	4,850,621	7,468,992	5,676,916	826,295	17.0%
IT Public Safety Services	4,213,389	4,417,129	3,986,891	4,912,992	495,863	11.2%
IT Infrastructure & Operations Services	5,330,225	5,532,971	3,815,512	5,374,328	(158,643)	(2.9%)
IT Project Management Office	-	-	-	996,923	996,923	100.0%
IT Security Services	1,045,078	930,489	-	951,715	21,226	2.3%
Total Expenditures	21,649,178	21,279,630	21,562,127	22,453,927	1,174,297	5.5%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	9,765,774	10,310,328	9,171,571	10,619,292	308,964	3.0%
Operating Expenses	9,084,615	9,189,698	10,610,952	10,480,400	1,290,702	14.0%
Capital Outlay	1,299,185	280,000	280,000	350,000	70,000	25.0%
Debt Services	1,499,604	1,499,604	1,499,604	1,004,235	(495,369)	(33.0%)
Total Expenditures	\$ 21,649,178	21,279,630	21,562,127	22,453,927	1,174,297	5.5%
Full Time Equivalents (FTEs)	84.0	84.0	84.0	83.0	(1.0)	(1.2%)

FY 2021 Major Variances

Personal Services

- \$ 129,343 - Increase associated with the reclassification of four (4) positions as a part of a department reorganization
- (179,496) - Decrease due to the elimination of one (1) Deputy Director position due to a department reorganization
- 50,106 - Increase to fund overlap for the scheduled retirement of a long-term employee
- 265,220 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (250,950) - Reduction in telephone and cable TV charges
- (156,000) - Reduction in one-time expenses associated with firmware upgrade of APX series subscriber radios
- 533,069 - Increase due to one-time contractual and operational services rendered for the Delayed Implementation of the Enterprise Resource Planning (ERP) system
- 835,276 - Increase for computer maintenance support costs for critical infrastructure systems and applications
- 357,042 - Increase due to the purchase of Enterprise Geographic Information System (GIS) licenses and hosting Microsoft Azure cloud services for the Sustainable Development, Public Works, and Information Technology Services departments

Information Technology Services Department - Central Services Fund

Department Fund Financial Summary, continued

Capital Outlay

70,000 - Increase in physical servers scheduled for replacement

Debt Service

(495,369) - Reduction due to the final payment made in FY 2020 for the Motorola Radio Capital Lease



CITY OF FORT LAUDERDALE

Office of Management and Budget Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 16*

BUDGET, CIP AND GRANTS - 9

Director	1
Assistant Budget Manager	1
Administrative Supervisor	1
Budget and Management Analyst	2
Principal Budget and Management Analyst	2
Senior Budget and Management Analyst	2

STRUCTURAL INNOVATION - 7

Structural Innovation Manager	1
Assistant Structural Innovation Manager	1
Senior Administrative Assistant	1
Senior Management Analyst	3
Senior Management Fellow	1

*Full Time Equivalent (FTE) includes new position(s)

*The FY 2021 reorganization formed the Office of Management and Budget by moving the Structural Innovation and Budget/CIP and Grants Divisions from the City Manager's Office.

FY 2020 Adopted	FY 2021 Adopted	Difference
0	16	16

Office of Management and Budget

Department Description

The Office of Management and Budget (OMB) is an internal and central resource for City Management to guide decisions through performance and financial data. OMB coordinates all budget and management policy activities for the City including the preparation of the annual budget and multi-year Community Investment Plan (CIP) and coordination and management of the Vision Plan, Strategic Plan, and Commission Priorities. Alignment of each of these plans is critical to ensuring the financial stability and strategic advancement of the City. The department includes the following two Divisions: Budget/CIP and Grants and Structural Innovation.

Office of Management and Budget

Budget/CIP and Grants

Division Description

The Budget/CIP and Grants Division provides budgetary support services to all City departments in the development and management of the City's annual budget, multi-year Community Investment Plan (CIP), centralized grants coordination and oversight, audit compliance tracking and reporting, and legislative affairs. The division is responsible for fiscal oversight and control activities associated with the City's operating and capital budgets. In addition, this division is tasked with administration of participation agreements with community organizations, targeted financial analysis, and special projects.

FY 2020 Major Accomplishments

- Contributed to the City's strong budgetary performance, very strong financial position, and very strong management practices and policies in place, which led to Standard & Poor's® upgrade of the City's general obligation (GO) bonds and series 2012 special obligation bonds to 'AAA' from 'AA+'.
- Developed the Fiscal Year (FY) 2021 Budget, which was adopted with a culminated 5-0 vote for both the Operating Budget and Community Investment Plan by the City Commission. The FY 2021 adopted budget kept a low millage rate of 4.1193 per \$1,000 of taxable value for the fourteenth consecutive year.
- 2020 State and Federal Legislative Priorities and funding requests approved by the City Commission.
- Ensured that the City met multiple City, County, and State budget process deadlines and was in compliance with the State's Truth Rate in Millage (TRIM) and non-ad valorem tax regulations.
- Deployed Phase 1 of the City's budget module in the new Enterprise Resource Planning (ERP) software program.
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for the FY 2020 Budget for the 36th consecutive year.

FY 2021 Major Projects and Initiatives

- Develop and update a Citywide Cost Allocation Plan and Information Technology Cost Allocation Plan, and OMB Compliant Cost Allocation Plan. These updates will incorporate current expenditure and data, as well as ensure that process and service changes that have taken place in the previous years and will ensure that changes that have taken place in the City's operations are accounted for in the updated plan..
- Implement multi-year projections for the pension impacts associated with various payroll adjustments through the implementation of new Pension Costing Software.
- Implement Phase 2 of the City's budget module in the new Enterprise Resource Planning (ERP) software program.

Office of Management and Budget

Structural Innovation

Division Description

The Structural Innovation Division is responsible for managing and coordinating the City's ISO 9001:2015 certified quality management system, FL2STAT, which focuses on continual exponential improvement and the delivery of quality services. FL2STAT is comprised of a variety of Citywide initiatives crossing all departments, such as the City's Vision and Strategic Plan, process improvement projects, performance management and data analytics, ISO 9001 certification, neighbor surveys, and the City Commission Priorities. The division focuses on creating a cross-functional culture where departments collaborate to efficiently address key areas for improvement and streamline processes and structure. The Structural Innovation Division is a dedicated resource to all departments in the City to provide training, coordination, guidance, and support.

FY 2020 Major Accomplishments

- Developed and launched a LEAN training course to educate employees on waste reduction and continual improvement. This course further supports employees' ability to affect change and increase efficiencies through localized process improvements.
- Implemented the updated Press Play Fort Lauderdale 2024 Strategic Plan to further the City's progress toward its five-year goals.
- Initiated a dashboard for improved tracking and reporting of the Strategic Plan goals and objectives to promote transparency.
- Facilitated the Commission Goal Setting and Prioritization Workshop. Upon receiving the Commission Priorities, Structural Innovation facilitated cross-departmental teams toward implementation and progress.
- Launched a monthly newsletter, LauderTrac, in partnership with Strategic Communications to provide updates to the City Commission and community on the progress made toward the Commission Top Priorities.
- Led departments through the ISO 9001:2015 surveillance audit to maintain the City's ISO 9001:2015 certification with zero findings.

FY 2021 Major Projects and Initiatives

- Administer a business survey to provide a better understanding of the level of satisfaction with City services and identify areas of improvement from the business community's perspective.
- Lead departments through the next ISO 9001:2015 surveillance audit to maintain the City's ISO 9001:2015 certification.
- Implement and expand the City's open data platform to facilitate the publication and sharing of data sets both internally and with the public.
- Expand process improvement activities as a part of the Lean training course to further identify improvements for greater efficiency and effectiveness.

Office of Management and Budget

Core Processes and Performance Measures



STRATEGIC GOALS

Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.

Goal 8: Build a leading government organization that manages all resources wisely and sustainably.

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Develop and Monitor Structurally Balanced Budget Annually	Percent of General Fund Balance Available for Use	Maintain	24.6%	23.5%	25.0%	24.7%	25.0%
	Awarded Points for Government Finance Officers Association Distinguished Budget Award (372 maximum points on revised criteria)	Maintain	304	310	320	302	320
Invest Strategically in the City's Community Investment Plan (CIP)	Property Values	Monitor	\$33,528,048,467	\$36,105,845,628	\$39,146,442,006	\$39,146,442,006	\$41,886,692,946
Provide Centralized Coordination of the City's Grants and Legislative Affairs	Number of Grants Awarded	Maintain	42	32	27	26	27
	Value of Grants Awarded (in dollars)	Maintain	\$5,608,565	\$9,747,568	\$6,000,000	\$6,193,221	\$6,000,000

Office of Management and Budget

Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Lead the City's Quality Management System (QMS)	Ratio of Areas for Improvement (AFIs) Open vs Closed ²	Monitor	***	O: 18 C: 22	O: 10 ³ C: 12 ⁴	O:18 C: 9	O: 12 ³ C: 6 ⁴
	Number of Areas for Improvement (AFIs) Status Advancements	Increase	***	37	18 ⁵	20	18 ⁵
	Average Number of Months to Close Areas for Improvement (AFIs)	Maintain	***	***	12	36 ⁶	12
	Number of External Audit Findings	Maintain	0	0	0	0	0
	Number of Employees that have Completed LEAN Training	Increase	0	1	24	6	24
	Number of Innovations made through the SAIL (Strategy, Analytics, Innovation, and Lean) Academy	Increase	9	1	12	0	12

***New measure, historical information not available

²"O" represents opened and "C" represents closed

³Target for opened AFIs is based on the number of AFIs in a "not implemented" or "partially implemented" status at the beginning of the fiscal year. With the finalization of FY 2020 actual data, the target has been adjusted according to the outlined methodology.

⁴Target for closed AFIs is based on the number of AFIs in an "implemented" status at the beginning of the fiscal year.

⁵Target is based on the total number of AFIs opened at the beginning of the fiscal year with the expectation that every open AFI will make at least one status advancement. With the finalization of FY 2020 actual data, the target has been increased according the outlined methodology.

⁶This value is due to the closure of 4 AFIs that were opened in 2016 and 3 that were opened in 2017. This resolution of backlogged items, while demonstrating continued progress, resulted in a higher than targeted value.

Office of Management and Budget - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 2,038,124	2,397,917	2,193,075	2,750,720	352,803	14.7%
Total Funding	2,038,124	2,397,917	2,193,075	2,750,720	352,803	14.7%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Budget, CIP and Grants	1,239,925	1,366,647	1,272,853	1,594,442	227,795	16.7%
Structural Innovation	798,199	1,031,270	920,222	1,156,278	125,008	12.1%
Total Expenditures	2,038,124	2,397,917	2,193,075	2,750,720	352,803	14.7%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,715,169	2,016,657	1,788,607	2,151,652	134,995	6.7%
Operating Expenses	322,955	381,260	404,468	599,068	217,808	57.1%
Total Expenditures	\$ 2,038,124	2,397,917	2,193,075	2,750,720	352,803	14.7%
Full Time Equivalents (FTEs)	16.0	16.0	16.0	16.0	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 100,320 - Increase in pension related expenses
- 26,662 - Increase in pension obligation payment due to refinancing and a change in methodology

Operating Expenses

- (21,987) - Reduction in other professional services for the special neighbor survey conducted every three years
- 43,443 - Increase in insurance expenses previously posted in the City Manager's Office, associated with establishing the Office of Management and Budget as a new Department
- 212,950 - Increase in all internal service charges due to charges previously posted in the City Manager's Office, associated with establishing the Office of Management and Budget as a new Department
- (21,000) - Decrease in data processing supplies due to the removal of the my sidewalk program



CITY OF FORT LAUDERDALE

Parks and Recreation Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 356*

SPECIAL FACILITIES & ADMINISTRATION - 22

Director - Parks and Recreation	1
Deputy Director - Parks and Recreation	2
Business Operations Manager	1
Administrative Aide	1
Administrative Assistant	3
Administrative Supervisor	1
Assistant to the Director	1
Facilities Worker I	1
Grants and Special Projects Coordinator	1
Public Information Specialist	1
Recreation Program Coordinator	1
Senior Accounting Clerk	1
Senior Administrative Assistant	4
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Recreation Program Coordinator	1

PARKS - 91

Parks Operations Superintendent	1
Parks Manager	3
Administrative Assistant	2
Apprentice Facilities Worker	9
Equipment Mechanic	1
Facilities Worker I	12
Facilities Worker II	25
Horticulturist	1
Irrigation Technician	2
Lead Construction Worker	1
Lead Facilities Worker	22
Painter	1
Parks Supervisor	7
Pest Control Technician	3
Recreation Program Supervisor	1

RECREATION - 66

Aquatic Complex Manager	1
Administrative Aide	3
Administrative Assistant	1
Apprentice Facilities Worker	1
Aquatic Complex Coordinator	1
Community Program Manager	4
Facilities Worker I	6
Facilities Worker II	1
Lead Facilities Worker	1
Pool Equipment Mechanic	2
Pool Lifeguard	4
Recreation Program Coordinator	13
Recreation Program Supervisor	10
Senior Recreation Program Coordinator	18

CEMETERY - 35

Cemetery Administrator	1
Parks Manager	1
Administrative Aide	4
Administrative Supervisor	1
Apprentice Facilities Worker	6
Equipment Mechanic	1
Facilities Worker I	8
Facilities Worker II	3
Family Service Coordinator	4
Irrigation Technician	1
Lead Facilities Worker	1
Parks Supervisor	1
Senior Accountant	1
Senior Accounting Clerk	1
Senior Administrative Assistant	1

FACILITIES MAINTENANCE - 48

Facilities Manager	1
Administrative Assistant	1
Apprentice Facilities Worker	1
Carpenter	1
Construction Worker	14
Electrical Assistant	2
Electrician	6
Fabricator-Welder	1
Facilities Worker II	1
HVAC Technician	4
Lead Construction Worker	5
Lead Facilities Worker	1
Painter	4
Parks Supervisor	3
Plumber	2
Project Manager I	1

SANITATION - 85

Parks Manager	1
Administrative Aide	1
Apprentice Facilities Worker	17
Code Compliance Officer	2
Facilities Worker I	17
Facilities Worker II	27
Heavy Equipment Operator	5
Lead Facilities Worker	8
Parks Supervisor	6
Senior Administrative Assistant	1

MARINE FACILITIES - 9

Marine Facilities Manager	1
Dockmaster	2
Marina Attendant	4
Marine Facilities Supervisor	1
Senior Administrative Assistant	1

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
360	356	-4

Parks and Recreation Department

Department Description

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The Department's divisions include Administration, Cemeteries, Recreation and Special Facilities, Facilities Maintenance, Park Operations, Marine Facilities, and Sanitation.

The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dancing, soccer, pickleball, football, and swimming. The department has further added new parks and expanded green space to further contribute to the City's aesthetic enhancement and livability.

The City's Parks and Recreation Department is one of more than 175 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surrounding cities, and neighbors to downtown Fort Lauderdale and the beach.

Parks and Recreation Department

Administration

Division Description

The Administration Division provides the leadership and framework to acquire, operate, and maintain the City's system of public places, including its beach, parks, open spaces, and medians for neighbors and visitors. Core services include the administration of grants and special projects, as well as staff affairs such as discipline, staffing, and payroll inquiries.

FY 2020 Major Accomplishments

- Implemented Kronos Workforce Central software at the Lauderdale Memorial and Sunset cemetery locations.
- Audited staff compliance related to revenue collection policy and procedures to ensure effectiveness of standards and administered \$3 Million in Parks and Recreation revenue.
- Completed the rezoning of the Riverland Preserve from Residential Zoning to Parks, Recreation and Open Space zoning.
- Implemented PowerDMS for utilization as a CAPRA accreditation software management tool.
- Awarded the Request for Quotation (RFQ) to provide project design, management, and implementation services for the Parks Bond and the Parks Master Plan to (AECOM) Architecture, Engineering, Construction, Operations, and Management Technology Corporation.
- Reviewed and revised the Parks and Recreation element of the City's Advance Fort Lauderdale Comprehensive Plan in collaboration with the Urban Planning Division of the Department of Sustainable Development.
- Installed new outdoor fitness stations and new fitness equipment in the fitness center at Osswald Park.
- Exhibited program agility by quickly transitioning a variety of recreational and educational class offerings to a virtual platform in response to social distancing requirements.
- Continued to serve and quickly respond to Community needs by implementing E-Learning Pods at 4 parks.

FY 2021 Major Projects and Initiatives

- Rezone Cypress Preserve from Airport Industrial Park zoning to Parks, Recreation and Open Space zoning.
- Implement initiatives resulting from the Parks and Recreation Master Plan.

Parks and Recreation Department

Recreation and Special Facilities

Division Description

The Recreation and Special Facilities Division strives to enhance the quality of life in Fort Lauderdale by offering a wide variety of high quality, safe, accessible, and affordable recreational activities and facilities to meet the year-round leisure needs of neighbors and visitors of all ages. This division is responsible for special event coordination and management of the City's recreation programs. Recreation facilities include City parks, activity centers, community pools, and the Aquatic Complex.

This division is also responsible for conducting youth, adult, senior, athletic, teen, and aquatic programs, management of the Fort Lauderdale Aquatic Complex and providing support for community and special events. In addition, the division also provides licensed after-school care programs, summer camps, adult fitness and wellness programs, and environmental awareness education.

FY 2020 Major Accomplishments

- Installed new outdoor fitness stations and new fitness equipment in the fitness center.
- Resurfaced and lined tennis, basketball, and racquetball courts at Osswald Park.
- Obtained accreditation for six sites of the PLAY after-school program.
- Converted Lauderdale Manors to a designated Teen Programming site.

FY 2021 Major Projects and Initiatives

- Transition vendor outreach and supplier management from existing systems and processes to the Enterprise Resource Planning (ERP) platform.
- Initiate electronic uniform departmental purchase contract routing.
- Design and construct a new shade structure for the playground, basketball courts, and splash pad at Warfield Park.
- Determine funding and begin renovation of restrooms at Croissant Park.
- Host a Teen Conference with guest speakers, games, and workshops for municipalities and townships within Broward County.
- Facilitate access and expand opportunities for self-directed exercise and wellness-based social groups through Fit Fort Lauderdale.
- Refurbish pickleball courts at George English Tennis Center and resurface 10 asphalt tennis courts.
- Initiate a collaboration with FTL Stars Gymnastics to introduce advanced level, competitive cheerleading throughout the City.

Parks and Recreation Department

Recreation and Special Facilities, continued

- Begin renovations and enhancements at the Jimmy Evert Tennis Center which will include the resurfacing of 18 Har-Tru tennis courts, upgrades to the irrigation and drainage systems, and the renovation of the Club House office building.
- Complete remodeling projects at Mills Pond Park to include a new concession stand at Mills Pond Softball Complex, new restrooms at Soccer Fields A & B, new roof and rest rooms at the assembly hall, and new LED lighting at the football fields.

Parks and Recreation Department

Facilities Maintenance

Division Description

The Facilities Maintenance Division maintains over 140 buildings, covering approximately 1.5 million square feet. The Division maintains playgrounds, air conditioning units, and more than 3,000 streetlights, including parking lot lighting for all City facilities. Staff responds to a variety of maintenance and repair service requests and performs preventive maintenance tasks. A few examples are carpentry, electrical and plumbing service repairs, and painting services. The Facilities Maintenance Division manages several maintenance service contracts and provides support for the City's special events.

In March 2019, the neighbors approved the City's request for a \$200 million Parks Bond. The Parks Bond includes many improvements to parks and facilities and will support projects that include major improvements and upgrades to Holiday Park, Joseph Carter Park, Lockhart Stadium, and a new Tunnel Top Park located above Federal Highway/ US 1 at the Henry Kinney Tunnel. Once the signature projects are completed, additional improvements will be undertaken at all parks across the City through public comment and advisory boards. The budget includes funds to purchase property to expand green spaces throughout the City. The capital infusion of Parks Bond funds will assist the Facilities Maintenance and Park Operations Divisions with replacement or upgrades of aging City amenities.

FY 2020 Major Accomplishments

- Implemented the Parks Bond to improve the conditions of park facilities throughout the Park system.
- Electricians installed additional streetlights with energy efficient LED lighting in continuation of the previous fiscal year's progress and the Department's goal of transitioning all city-maintained streetlights to LED.
- Installed 200 additional Smart Nodes for streetlight fixtures; they will report streetlight conditions in real time throughout the city.
- Installed new Playground at Lincoln Park.
- Completed installation of new lighting at Riverland Park which included: field lighting, outdoor basketball court lighting improvements, and an upgrade of lights around the playground and pool.
- Completed roof installations: Jimmy Evert Tennis Center and Croissant Park, Joseph Carter Park Recreation Center, Joseph Carter Park Social Center, Peel Dixie Generator Building and the George T. Lohmeyer Chlorine Building.

FY 2021 Major Projects and Initiatives

- Actively explore available options related to the implementation of a mobile component within the MainTrac system that would allow field staff to process work orders on iPads. This will decrease paper usage and provide real time updates that would improve overall customer satisfaction and improve tracking resources.

Parks and Recreation Department

Facilities Maintenance, continued

- Initiate the conversion of athletic field lights for all City Parks to highly efficient, low maintenance LED fixtures utilizing funds from the Parks Bond program. This would improve safety in parks and decrease the City's carbon footprint by conserving energy.

Parks and Recreation Department

Park Operations

Division Description

The Parks Division performs all mowing operations, irrigation repairs and installations, ball field maintenance, trash collections and removal, cemetery maintenance, and tree trimming of City owned properties. In addition to the general maintenance and upkeep of all parks and medians, the division participates in the set-up of special events when necessary. Staff is also responsible for removal of seaweed from the beach, removal of sand from roadways and sidewalks, canal cleaning, and pressure cleaning of river walks and park gazebos.

FY 2020 Major Accomplishments

- Received the highest satisfaction rating for the maintenance of City Parks on the 2019 Neighbor Survey compared to all other Parks and Recreation services. Respondents further ranked the service as number one in overall area of importance and top priority for the Parks and Recreation Department. The ratings illustrate that the Division's continued emphasis and improvement efforts toward Park maintenance are recognized by neighbors.
- Installed K-Rain at all medians within the Northeast District in preparation for the installation of smart irrigation systems.
- Installed peanut grass within median and swale areas along the 13th Street Business district to beautify the area, conserve water and save maintenance costs.
- Installation of improved medians on Sunrise Boulevard east of the Intercoastal. The improvements provided a positive visual impact on neighbors and visitors as they arrive on the barrier island.
- Initiated and completed additional improvements to the Northeast District to include installation of padding poles on basketball poles, planting of over 150 trees within the first quarter of FY 2020, and enhancements to the Imperial Point entrance and Seminole Drive roundabout.
- Refurbished and replanted medians on SE 3rd Avenue and Andrews Avenue, along with the entryway at Snyder Park.
- Resurfaced the outdoor Tennis court at Riverside Park, installed new sod at Gore and Harbordale Parks, and installed a new grill at Snyder Park.
- Re-purposed 50 Palm trees from the construction site of Las Olas Oceanside Park to beautify City medians.
- Designed and installed new playgrounds at Hortt and Coontie Hatchee Parks in addition to a new basketball park at Snyder Park.
- Assisted with response to the Utility breaks in Rio Vista by bagging and delivering nearly 2,000 sandbags to protect personal property of those most affected.
- Completed the mulching of all parks and medians in the NE District.

Parks and Recreation Department

Park Operations, continued

- Completed the Parks Bond project identification and prioritization process.
- Replaced sod at Huizenga Plaza with heat and drought resistant Zoysia grass to better withstand high volume foot traffic.
- Established the Park Visit protocol wherein each District Supervisor and each District Manager is required to perform a walkthrough of each of his/her parks on a monthly basis and subsequently ensure that their staff addresses any concerns or discrepancies quickly and efficiently. These Park Visits are documented, and all forms are turned into the Parks Superintendent for review. At the end of the year, each manager and supervisor will be audited by the Parks Superintendent to verify that they have complied with all required visits. Parks Management instituted this protocol to ensure that any potential issues at City park locations are proactively identified and addressed by staff. This protocol has drastically improved the condition and maintenance standards of all City parks. The protocol is in addition to the formal monthly inspection of all parks by their respective Supervisors, which has been in place for a number of years.

FY 2021 Major Projects and Initiatives

- Initiate implementation of the Parks Bond following project prioritization and begin to deliver and complete components of park projects within the 11 park locations that have been identified based on recommended rankings. A focus will be placed on the subset of items that have the highest potential for completion to ensure that the largest number of projects can be initiated and completed within the fiscal year.
- Continue beautification of medians in the NE District on East Commercial Boulevard, East Oakland Park Boulevard, and East Sunrise Boulevard and complete landscaping improvements along the swale areas of NE 59th Street and NE 27th Avenue.
- Repair and restore the connection of four medians along US 1 to the City's water source.

Parks and Recreation Department

Marine Facilities

Division Description

Marine Facilities strives to provide excellent marine dockage facilities for vessels of various sizes for both neighbors and visitors. The division provides public access to local waterways and maintains the City's public boat ramps. Marine Facilities is also responsible for dockage facilities and services, commercial leases, launching facilities, capital projects, and Marine Advisory Board (MAB) functions.

FY 2020 Major Accomplishments

- Constructed lagoon kayak-launch at Coontie Hatchee Park and completed construction of dock at Sweeting Park.
- Awarded Broward Boating Improvement Program Derelict Vessel Removal Grant in the amount of \$50,000.
- Began renovation and improvements for the Marshall Point Marine sewage pump-out system.
- Completed Design of New River Floating Dock and applied to Broward Boating Improvement Program (BBIP) for Phase II Construction funding assistance to complete dock construction.
- Reapplied for funding assistance to the Florida Inland Navigation District (FIND) for Phase II Construction of the renovation of George English Park boat ramps.

FY 2021 Major Projects and Initiatives

- Apply to Florida Department of Environmental Protection (FDEP) for funding assistance for the renovation of the Marshall Point Marine Sewage pump-out system.
- Complete Marshall Point Marine Sewage pump-out system renovations.
- Ensure a smooth transition for the potential implementation of the ground lease for the Las Olas Marina.
- Complete renovations of G.E. Park Boat Ramps.

Parks and Recreation Department

Sanitation

Division Description

This division provides sanitation services to the City's neighbors. The division is responsible for removal of refuse and bulk items. The division is also responsible for cleaning bus shelters, beach debris, canal debris, parking lots cleanup, and maintenance of public places, such as alleys, and City owned lots. Additional services carried out by the division include identification and cleanup of code violations. The division also participates in special event cleanup and is trained to address all levels of disaster preparation and recovery.

FY 2020 Major Accomplishments

- Reached 100% compliancy for new full-time staff with their completion of all required training needed to obtain Federal Emergency Management Agency (FEMA) certification. The Sanitation team is now prepared for response under any City emergency operation conditions.
- Continued to operate temporary public restrooms at two locations on Fort Lauderdale Beach while renovations to existing restrooms were being completed.
- Assisted the parks districts with median renovation, right-of-way clean up, and pressure cleaning of public spaces.
- Code Compliance Officers worked with neighbors to keep the City free of debris from the public right-of-way.
- Successfully transitioned canal cleaning operations to a private operator increasing the collection of debris and hazards to better navigate along the 165 miles of waterways in the City.
- Migrated the tracking of compliance issues from the Community Plus legacy software system to Accela, which will assist Code Officers and streamline the resolution process by allowing neighbors to view their cases and make payment online.

FY 2021 Major Projects and Initiatives

- The Sanitation Division has streamlined a number of processes in preceding years and continues to deliver services at satisfaction levels above state and national benchmarks. FY 2021 will focus on continuing to improve service levels beyond expectations and further improving neighbor satisfaction.

Parks and Recreation Department

Cemeteries

Division Description

The City of Fort Lauderdale owns four cemeteries within the City limits. The Parks and Recreation Department recently absorbed the administrative and land maintenance duties for all four cemeteries to enhance the quality of service. The properties play an important role in preserving the history of Fort Lauderdale as well as serving the needs of current and future residents.

Evergreen Cemetery is one of the oldest cemeteries in Broward County and it is in the Rio Vista neighborhood. Evergreen was established from a portion of a 90-acre estate owned by Mr. and Mrs. Ed T. King between 1910 and 1911. The City of Fort Lauderdale purchased the first few acres of the King Family land in 1917 for \$2,000 and continued to purchase portions of the parcel up until 1938; by then the City acquired a total of 11 acres.

Lauderdale Memorial Park Cemetery was established in 1945 when The City of Fort Lauderdale purchased 56 acres of land. The property has a veterans' garden with a monument to honor all veterans that served our country and hosts the City's largest Memorial Day ceremony annually.

Sunset Memorial Gardens Cemetery property was purchased in 1959 and opened to service City of Fort Lauderdale neighbors in 1961. The property consists of 30 acres and offers full burials, a community mausoleum, and hedge estates (concrete or marble wall of urns).

Woodlawn Cemetery is a historical resting place of many pioneering African American residents. Previous owners abandoned the property and no burial records exist of those interred in the cemetery. In the 1990's the City of Fort Lauderdale acquired the property to retain part of its heritage and have since invested hundreds of thousands of dollars to renovate the burial site. At this time, no new burials are allowed at Woodlawn.

FY 2020 Major Accomplishments

- Created a tracking system to determine the amount spent on monthly maintenance costs charged against the balance of the Cemetery System Trust Fund to ensure that the Cemetery Trust Fund will continue to maintain reserves in perpetuity for maintenance of the property grounds.
- Reinstated Hosted Candlelight Luminary Services at Lauderdale Memorial Park and Sunset Memorial Gardens Cemeteries to honor and celebrate the memory of loved ones. The services were previously conducted by the prior Cemetery vendor and were subsequently not conducted last fiscal year; however, the Department has re-established and hosted them in-house as of FY 2020.
- Established an online payment portal for cemetery customers to make payments on their accounts via check or credit card.
- The City of Fort Lauderdale's Cemetery system is a Member of The International Cemetery, Cremation and Funeral Association (ICCFA) for education, networking, best practices, guidance and support to the Cemetery Municipal system.

Parks and Recreation Department

Cemeteries, continued




- Created Standard Operating Procedures (SOPs) for Cemetery operations and modernized the Cemetery Rules and Regulations adopted by City Commission.

FY 2021 Major Projects and Initiatives

- Install automatic irrigation at Sunset Memorial Gardens Cemetery to implement sustainable irrigation practices to increase City water conservation and cost saving efforts.
- Implement new Cemetery Management Software system, including digital mapping, accounts receivables, inventory tracking and other components.
- Implement initiatives resulting from the Cemetery Master Plan, including the increase of inground burial spaces at Lauderdale Memorial Park and Sunset Memorial Gardens.
- Acquire funding and implement irrigation automation at Lauderdale Memorial Park.

Parks and Recreation Department

Department Core Processes and Performance Measures

 PUBLIC PLACES	STRATEGIC GOALS Goal 3: Build a healthy engaging community. Goal 4: Build a thriving and inclusive community of neighborhoods. Goal 8: Build a leading government organization that manages resources wisely and sustainably.
 NEIGHBORHOOD ENHANCEMENT	
 INTERNAL SUPPORT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	Maintain	80%	80%	80%	93%	93% ¹
	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas	Increase	82%	79%	82%	132%	82%
	Percent of Neighbors satisfied with the maintenance of City buildings and facilities ²	Increase	48%	43%	45%	48%	49%
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events ²	Increase	63%	64%	65%	62%	65%

¹ The FY21 target was revised as a result of expected changes in resource needs and/or availability

²This measure is reported in the annual citywide neighbor survey.

Parks and Recreation Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Neighbor satisfaction with maintenance of City Parks ²	Increase	69%	73%	71%	71%	74%
	Percent of Parks and Recreation patrons who feel "safe" in parks ³	Increase	84%	82%	84%	82%	86%
	Satisfaction with residential bulk trash collection ²	Increase	73%	71%	74%	70%	75%
	Percent of neighbors that live within a 10-minute walk of a park ⁴	Increase	89%	89%	89%	89%	91%
Provide quality experiences and opportunities for neighbor enrichment	Number of meals served to youths in in fall, spring, and summer programs ⁵	Increase	99,873	111,290	86,000	47,235 ⁶	60,000 ¹
	Number of recreation and aquatic program participants ⁷	Increase	53,576	23,867 ⁸	50,000	8,096 ⁶	40,000 ¹

¹ The FY21 target was revised as a result of expected changes in resource needs and/or availability

² This measure is reported in the annual citywide neighbor survey.

³ The Parks and Recreation Department administers this survey annually via Survey Monkey.

⁴ The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

⁵ This metric is tracked by Calendar Year; current year totals will be estimates based on data from available sessions plus the 3yr average of the Fall sessions. Actual data will be available at CY end.

⁶ The closure of schools as a result of COVID-19 will have a significant impact on participation levels, after-school programs and meal programs. FY 2020 projections reflect an expected 25% decrease in-line with the anticipated number of months that the programs are expected to be closed per current County requirements and/or recommendations. The Parks and Recreation Department was able to either transition and/or add a number of virtual recreational and educational programs to serve the community during periods of quarantine and social distancing requirements; however, these efforts are not reflected in the total.

⁷ The data for this metric is obtained from surveys administered to participants at the end of each recreation program.

⁸ This metric has been revised from "Number of registrants for recreation programs," and now includes all youth and adult program registrants, pass holders, team registrants and daily visitors to recreational programs and aquatic programs. The 2019 decline is due to a decrease in aquatic visitors as a result of the closure of the Swimming Hall of Fame.

Parks and Recreation Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 48,620,209	50,619,870	47,431,314	53,226,729	2,606,859	5.1%
Total Funding	48,620,209	50,619,870	47,431,314	53,226,729	2,606,859	5.1%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Special Facilities & Administration	7,962,146	8,609,405	8,451,914	9,858,432	1,249,027	14.5%
Recreation	14,309,944	13,519,311	11,660,250	14,173,769	654,458	4.8%
Parks	15,539,693	16,165,974	15,530,543	16,720,763	554,789	3.4%
Facilities Maintenance	9,284,246	10,621,940	10,150,763	10,782,126	160,186	1.5%
Marine Facilities	1,524,180	1,703,240	1,637,844	1,691,639	(11,601)	(0.7%)
Total Expenditures	48,620,209	50,619,870	47,431,314	53,226,729	2,606,859	5.1%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	26,052,043	27,729,370	25,380,758	29,030,097	1,300,727	4.7%
Operating Expenses	22,315,415	22,839,000	21,801,716	23,969,632	1,130,632	5.0%
Capital Outlay	252,751	51,500	248,840	227,000	175,500	340.8%
Total Expenditures	\$ 48,620,209	50,619,870	47,431,314	53,226,729	2,606,859	5.1%
Full Time Equivalents (FTEs)	307.1	304.1	304.1	306.1	2.0	0.7%

FY 2021 Major Variances

Personal Services

- \$ 73,260 - Addition of one (1) Electrical Assistant and one (1) Electrician position for the City's enhanced street lighting program
- 710,184 - Increase in pension related expenses
- 160,933 - Increase due to part-time and temporary wage adjustments
- (521,414) - Decrease in worker's compensation related expenses
- 858,024 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 298,162 - Increase in general liability insurance allocations
- 218,326 - Increase in water/sewer/stormwater and electricity related expenses
- 108,458 - Increase for biannual resurfacing of clay tennis courts
- 699,740 - Increase in operating expenses for the City's enhanced street lighting program
- 83,735 - Increase in recreation program expenses
- 118,794 - Increase due to the reopening of the Fort Lauderdale Aquatic Complex, including one-time start-up costs
- (378,020) - Reduction in backflow program related expenses

Capital Outlay

- (51,500) - Decrease due to a one-time vehicle purchase in Fiscal Year 2020
- 227,000 - Increase to fund a new bucket truck for the City's enhanced street lighting program

Parks and Recreation Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Sanitation - 409	\$ 10,971,294	12,318,302	11,753,826	12,405,601	87,299	0.7%
Total Funding	10,971,294	12,318,302	11,753,826	12,405,601	87,299	0.7%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Sanitation	10,971,294	12,318,302	11,753,826	12,405,601	87,299	0.7%
Total Expenditures	10,971,294	12,318,302	11,753,826	12,405,601	87,299	0.7%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	6,489,713	7,507,241	6,795,659	7,576,082	68,841	0.9%
Operating Expenses	3,591,700	4,114,762	4,261,868	4,534,705	419,943	10.2%
Capital Outlay	889,881	696,299	696,299	294,814	(401,485)	(57.7%)
Total Expenditures	\$ 10,971,294	12,318,302	11,753,826	12,405,601	87,299	0.7%
Full Time Equivalents (FTEs)	103.4	100.4	93.4	93.4	(7.0)	(7.0%)

FY 2021 Major Variances

Personal Services

- \$ (290,534) - Decrease due to the removal of three (3) Facilities Worker II and one (1) Lead Facilities Worker positions mid-year in Fiscal Year 2020 due a third party contract to provide waterway cleaning and reporting services
- (189,795) - Decrease due to the removal of three (3) Facility Worker I positions mid-year in Fiscal Year 2020 due to Parking Services contracting with a third party to provide Parking lot cleaning
- 209,237 - Increase due to worker's compensation related expenses
- 305,170 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 379,400 - Increase in other contractual services related to outsourcing waterway cleaning of canals
- 163,558 - Increase in general liability insurance allocations
- 116,020 - Increase in expenses related to disposal (tip) fees
- 80,596 - Increase in utility billing service charges
- (51,785) - Reduction of backflow program expenses
- (35,000) - Reduction in custodial services
- (71,880) - Reduction in gasoline and diesel related expenses
- (66,585) - Reduction in fleet service charges
- (46,542) - Reduction in auto liability service charges
- (23,902) - Reduction in information technology service charge

Capital Outlay

- (401,485) - Reduction due to fewer scheduled vehicle replacements in FY 2021

Parks and Recreation Department - Cemetery System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Cemetery System - 430	\$ 4,074,530	3,319,087	3,545,480	4,387,767	1,068,680	32.2%
Total Funding	4,074,530	3,319,087	3,545,480	4,387,767	1,068,680	32.2%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Cemetery	4,074,530	3,319,087	3,545,480	4,387,767	1,068,680	32.2%
Total Expenditures	4,074,530	3,319,087	3,545,480	4,387,767	1,068,680	32.2%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,459,204	2,388,022	2,161,671	2,690,662	302,640	12.7%
Operating Expenses	1,980,538	931,065	1,070,132	1,627,313	696,248	74.8%
Capital Outlay	634,788	-	313,677	69,792	69,792	100.0%
Total Expenditures	\$ 4,074,530	3,319,087	3,545,480	4,387,767	1,068,680	32.2%
Full Time Equivalents (FTEs)	34.0	34.0	34.0	35.0	1.0	2.9%

FY 2021 Major Variances

Personal Services

- \$ 66,060 - Addition of one (1) Administrative Aide position dedicated to the upstart of the new Cemetery software system
- 88,136 - Increase in salaries due to contractual wage adjustments
- 121,906 - Increase due to worker's compensation related expenses
- 26,538 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 243,811 - Increase in indirect administrative services charge
- 222,522 - Increase in water/sewer/stormwater related expenses due to first year of history
- 82,299 - Increase in information technology service charge
- 80,030 - Increase in general liability insurance allocations
- 32,400 - Increase in financial and banking services expenses
- 4,300 - Increase due to supplies related to the addition of the Administrative Aide position

Capital Outlay

- 69,792 - Increase for scheduled vehicle replacement

Cemeteries - Cemetery Perpetual Care Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Cemetery Perpetual Care - 627	\$ 311,079	861,390	98,590	82,403	(778,987)	(90.4%)
Total Funding	311,079	861,390	98,590	82,403	(778,987)	(90.4%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Perpetual Care	311,079	861,390	98,590	82,403	(778,987)	(90.4%)
Total Expenditures	311,079	861,390	98,590	82,403	(778,987)	(90.4%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Operating Expenses	311,079	861,390	98,590	82,403	(778,987)	(90.4%)
Total Expenditures	\$ 311,079	861,390	98,590	82,403	(778,987)	(90.4%)
Full Time Equivalents (FTEs)	-	-	-	-	-	

FY 2021 Major Variances

Operating Expenses

- \$ (800,000) - Decrease in management and operation services and moved to a commensurate transfer out to the Cemetery System Fund due to general accounting practices
- 21,000 - Increase in banking services



CITY OF FORT LAUDERDALE

Police Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 722*

SUPPORT SERVICES - 109		OFFICE OF THE CHIEF - 20		INVESTIGATIONS - 138	
Police Major	1	Chief - Police	1	Police Major	2
Police Lieutenant	2	Police Major	1	Police Captain	3
Police Sergeant	2	Police Captain	1	Police Sergeant	13
Business Operations Manager	1	Police Sergeant	4	Administrative Aide	8
Accountant	1	Accountant	1	Administrative Assistant	2
Administrative Aide	5	Accreditation Coordinator	1	Crime Analysis Supervisor	1
Administrative Assistant	15	Administrative Aide	2	Crime Analyst	2
Administrative Supervisor	3	Administrative Assistant	2	Crime Analyst II	2
Body Worn Camera Administrator	1	Police Officer	1	Crime Analyst Trainee	1
Construction Worker	1	Police Officer (K-9)	1	Crime Scene Investigator	3
Court Liaison Supervisor	1	Public Information Specialist	1	Latent Fingerprint Examiner	3
Lead Construction Worker	1	Public Safety Grants Manager	1	Police Officer	90
Management Analyst	1	Senior Administrative Assistant	1	Police Property/ Evidence Technician	1
Photolab Specialist	1	Senior Police Administrative Aide	2	Public Safety Aide	2
Police Administrative Aide	4			Senior Criminalist	1
Police Armorer	1	OPERATIONS - 454		Senior Police Administrative Aide	2
Police Officer	11	Police Major	4	Victim Advocate	2
Police Property/ Evidence Supervisor	1	Police Captain	6		
Police Property/ Evidence Technician	5	Police Lieutenant	11	CONFISCATION/FORFEITURE TRUST - 1	
Police Psychologist	1	Police Sergeant	44	Police Forfeiture Coordinator	1
Police Records Clerk	18	Police Sergeant (K-9)	1		
Police Records Supervisor	1	Accident Investigator	4		
Police Supply Specialist	8	Administrative Aide	3		
Police Supply Supervisor	1	Crime Scene Investigator	4		
Police Teletype Operator	9	Park Ranger	10		
Receptionist	2	Police Officer	319		
Senior Administrative Assistant	2	Police Officer (K-9)	12		
Senior Police Administrative Aide	4	Public Safety Aide	36		
Senior Police Records Clerk	4				
Senior Police Teletype Operator	1				

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
722	722	0

Police Department

The Police Department's organizational control is established through the Office of the Chief and the Operations, Investigations, and Support Services Bureaus. The collaborative policing philosophy used by the Department facilitates cross-sector partnerships with our Neighbors to reduce crime and improve the quality of life. Community engagement is championed through various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department utilizes a forward-looking approach to offer solutions to concerns before they become problems. Data-driven performance measurements guide proactive crime solving strategies and public safety initiatives that respond to an ever-changing community landscape. As a demonstration of its professionalism, the Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

Police Department

Office of the Chief

Division Description

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Units that offer holistic support to the entire Department are administered directly under this Office. The units include the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, Legal Unit, Office of Internal Affairs and Performance Management.

The Public Information Office delivers the message of the Department to media outlets and the public at large. The unit is responsible for processing public records requests and dissemination of neighbor engagement information using a variety of platforms including social media.

The Staff Inspections Unit maintains the agency's professional standards and accreditation status. The unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Public Safety Grants Unit researches and applies for federal, state, and county grants awarded to increase public safety and ensure the Department's adherence to grant requirements.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. This service is provided through the auspices of the City Attorney's Office which is independent of the City Manager's authority. The City Attorney is a constitutionally created position that operates the office directly under the City Commission.

The Office of Internal Affairs investigates allegations of police misconduct, tracks all uses of force, and ensures compliance with due process when discipline is administered. The Office of Internal Affairs, due to the nature of its work, is located outside of Police Headquarters.

The Performance Management aspect of the Chief's Office focuses on the development and accomplishment of the Department's objectives by ensuring the appropriate initiative and performance indicators are developed, monitored, reported, and analyzed to meet strategic budgetary and non-budgetary goals.

FY 2020 Major Accomplishments

- Extended the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner. The City's crime rate of 5,466.7 per 100,000 population is the lowest since 1972.
- Implementation of the Body Worn Camera Program was completed, allowing officer interactions with the public which captures statements, actions and evidence during the course of an incident, enhancing documentation for reporting purposes and courtroom presentations.
- Recruitment and hiring activities continued to provide the workforce necessary to facilitate the best possible safety and security of our neighbors. Diversity in hiring also continues to be a crucial element within the Department. Between 2017 and 2019, 64% of new sworn officers identified as minorities and 70% of sworn promotions and 90% of civilian promotions identified as minorities

Police Department

Office of the Chief, continued

reflecting the Department's commitment to reflect the City's diverse population in both staff and leadership.

- The Community Engagement Unit continued to log hours of neighbor outreach during 2020 even with the advent of COVID-19. The outreach has included career days, Real Men Read, and youth focus groups. In addition, a new radio code has been implemented to facilitate unplanned officer interaction within the community.
- A new training requirement was implemented. A Procedural Justice seminar was implemented for all Police Department personnel to address interaction with community members. The course is designed to foster a better understanding of the roles of the Police and their recognition of societal differences in addressing de-escalation of events.

FY 2021 Major Projects and Initiatives

- Continue the downward trend in the overall crime rate by effectively utilizing data to allocate resources in a proactive manner: The Department will develop a range of analytical protocols to minimize opportunities for criminal activity and foster community involvement strategies that establish partnerships and meaningful interactions with neighbors.
- Continue to ensure that recruitment and hiring activities will provide the workforce necessary to facilitate the best possible safety and security of our neighbors.
- Continue the process for the construction of a new Police Department Headquarters, utilizing standards that will meet the current and future needs of law enforcement in the City. Assist in facilitating the financial requirements required to utilize the bonding authority approved by neighbors.
- Continue developing plans for operations in a post-pandemic environment.

Police Department

Support Services Bureau

Division Description

The Support Services Bureau (SSB) recruits, trains, and develops the Department's employees. Members of the Support Services team assist with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for scheduling Department employees through Telestaff administration. The Bureau is comprised of the Building/Bond, Logistics, Records, Staff Development, and Budget/Finance Divisions which seeks best practices and technologies to enhance the Department's effectiveness.

The Building/Bond Division is responsible for spearheading the Department's efforts in developing the plans and monitoring the construction of the new Police Headquarters building. This includes initiating site preparation work, selecting an architect, approving plans, and overseeing the selection of the general contractor. The Division will serve as a liaison during the construction phase to make sure the Department's needs are met.

The Logistics Division is responsible for the maintenance of police facilities, police fleet, and departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Police Supply, Reception, Communication/Technology, and Camera Administration Units (Body Worn Cameras and the Real-Time Crime Center).

The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the public. The Division includes Records, Teletype, Evidence and Court Liaison. A specialized Detention Unit handles the booking and transportation of suspects to the county jail allowing officers to remain on patrol and available to answer calls for service. This unit has been recently reconfigured from utilizing reserve officers to hiring full-time detention supervisors and officers to staff the booking facility.

The Staff Development Division is responsible for seeking the most qualified candidates for positions, both sworn and civilian, throughout the Police Department, maintaining a system that documents those candidates as they continue throughout the hiring and training processes. The Division includes Recruiting, Background Investigations, Training, and Behavioral Services Unit. The Behavioral Services Unit offers counseling services to Police Department employees and their immediate families as well as offer training and a support mechanism for Critical Incident Stress Debriefing Team and the Crisis Negotiation Team. This unit is supervised by the Captain of the Support Services Bureau and is comprised of the Police Psychologist, Police Chaplains, and the Critical Incident Stress Debriefing Team.

The Budget and Finance Division is responsible for the coordination of Police Department's fiscal management, including payroll and personnel activities. The Division includes Alarm, Personnel/Payroll, Budgeting, Asset Forfeiture and Accounting Units.

Police Department

Support Services Bureau, continued

FY 2020 Major Accomplishments

- The City has begun the process of the construction of a new police headquarters through the passage of a police bond package. They have hired an architecture firm, AECOM, to develop renderings and plans for the next phase of the process. The City has Moss Construction as the project's Pre-Construction Manager. The new facility will house the department's many units in a modern design and layout that will also accommodate the rapidly growing technology needs of the agency.
- The Police Department has successfully implemented a Behavioral Services Unit with a certified Police Psychologist for the continued well-being of officers and their families. The Psychologist offers numerous training classes for the masses but has been instrumental on call outs for officers dealing with tragic scenes.
- SSB completed a new roll out of the new X7 Taser system department wide. All officers will also be receiving upgraded, state-of-the-art, Body Worn Camera Systems (BWC). The program allows more transparency in interactions with the public, and the Department has seen positive uses for court and administrative investigations.
- SSB rolled out a new training management software called PowerDMS. This will allow officers to review their own training files and print out certificates and training records. In addition, the Department has begun to push out training and policies to officers electronically. The system allows for an audit trail and tracking, making sure officers comply with the acceptance of policies, and training mandates.
- SSB has implemented a quartermaster program, which changed the internal structure of current inventory and property process. The application better serves the equipment needs of officers while allowing management better control over the purchasing process. This permits officers to go into a portal, order their exact size uniform with alteration, and have them delivered. This allows the department to decrease inventory. The program will increase to include all issued equipment, not just uniforms.
- The Department took possession of a new mobile command vehicle for large public gatherings and emergency applications. This equipment allows for more efficient and effective control of situations by monitoring activity in real-time.

FY 2021 Major Projects and Initiatives

- SSB is working to implement a Corrections Program. The first phase is hiring Corporals followed by detention personnel. This process includes recruiting, hiring, and training detention personnel. The goal is to have a full complement of trained Corrections officers working our booking facility. This will minimize the overtime spent on officers who currently work jail shortages.
- SSB will continue to work on the new Police Headquarters project throughout the coming year.

Police Department

Support Services Bureau, continued

- SSB will implement the Presidential Order regarding safe policing certification for law enforcement agencies into our training program for the upcoming year.
- SSB will expand the Behavioral Services unit by implementing a partnership with Nova Southeastern University to enhance psychological services for employees.
- SSB is committed to hiring officers to reduce the number of vacancies the Department currently has. The Bureau will evaluate the use of virtual oral boards as it navigates through the pandemic and looks for best practices in the hiring and retention of personnel.

Police Department

Operations Bureau

Division Description

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the three police districts of the City. It is comprised of the Patrol Division and the Operations Support Division which contains three sections: Special Events and Emergency Management, Special Operations and Community and Traffic Services.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division provides the most basic of law enforcement tasks. Maintaining a safe community ensures the best quality of life possible for the Neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment.

Special Events and Emergency Management is responsible for the support of safe school operations and special events. It includes the Special Events Unit, Emergency Management, Storm Response, Honor Guard, Tactical Bicycle Platoon, Code Enforcement, Park Rangers, LGBT+ Liaison Unit, Traffic Certified Civilian Program and School Resource Officer Program.

Special Operations is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Apprehension and Detection Canine Units, Marine Unit, Field Training Officer Program, Dive Team, Crossing Guards, Community Police Forum, Citizens on Patrol and the Chaplain Unit.

Community and Traffic Services is the lead component for traffic safety efforts/enforcement and education. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes the Neighborhood Action Teams, Community Engagement Team, Traffic Homicide Unit, Motor Unit, Mounted Unit, Driving Under the Influence (DUI) Unit, Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program and Environmental Crimes.

FY 2020 Major Accomplishments

- The Bureau participated in the launch of the Community Court via partnerships with the 17th Circuit Courts, Broward County Board of Commissioners and Continuum of Care. This new court innovation approach, the first of its kind in the State of Florida, held violators responsible for their minor offenses while also offering to help promote behavioral change. The Community Court directly addressed the City's strategic initiative of reducing non-violent crimes, supporting public safety, and reducing homelessness in its pilot phase of the program. During our first year, over one hundred cases were heard and over one thousand people have been assisted.
- The Department continued its efforts with the recently implemented autism awareness campaign, titled "FLPD Cares." The program provides resources and helpful identifiers for the

Police Department

Operations Bureau, continued

City's Autism community. This voluntary program registers affected households with the communications center and describes any unique symptoms or triggers for responding officers. Additionally, the neighbor receives a laminated ID card with emergency contact numbers and notable characteristics. Due to the overwhelming public response, every law enforcement agency, including Broward Sheriff's Office, has adopted this program county-wide.

- The Fort Lauderdale Police Department DUI unit was implemented in 2018. The unit has reached an operational staffing level allowing them to provide the City with coverage seven days a week. In all, the unit has conducted over 3,500 traffic stops and made over 500 arrests. One of our DUI officers has recently been certified as a Drug Recognition expert.
- The Department identified the need for "vehicle barriers" to enhance the safety of our citizens while they attend numerous events hosted yearly. These specific barriers were identified due to their capabilities and logistic feasibility to our City's demographics. A funding source was obtained and used to purchase 16 vehicle barriers that have been deployed at various City events.
- The Bureau increased the number of officers in the Community Engagement Team (CET) funded by the Community Oriented Policing Services (COPS) hiring grant, increasing community engagement related activity. The CET team logged over 3,485 hours engaging the community in 2019.
- The Department increased the number of full time Field Training Officers to successfully train a large number of recruits who graduated from the police academy and entered our work force.

FY 2021 Major Projects and Initiatives

- Continue to build relationships and partnerships with the Salvation Army and other homelessness advocates to reduce the burdens on neighborhoods while also providing assistance to those in need. Our Homeless Outreach unit has been very effective in making contact with over 25,000 individuals and finding placement for just under 13,000 individuals.
- Continue to plan and staff safe large-scale events. The addition of Inter Miami Soccer will require additional planning, staffing and resources, not only at the stadium, but also the surrounding community throughout the year.
- Research, plan and implement a burglary prevention initiative with the goal to prevent property crime. This will be a combined effort through our crime prevention detectives, public information officers, and Neighborhood Action Teams.
- Determine additional resources to aid our Special Weapons and Tactical officers in staffing the growing number of special events, which require tactical safety components.

Police Department

Investigations Bureau

Division Description

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail criminal activity. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part 1 Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID), and the Street Crimes Division (SCD).

The Criminal Investigations Division is responsible for the follow-up investigation of “persons” crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Broward County State Attorney’s Human Trafficking Task Force.

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug/vice activity. The Special Investigations Division includes the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.

The Street Crimes Division is responsible for the proactive and follow-up investigation of property crimes and includes the Property Crimes Unit, the Rapid Offender Control Unit, and the Crime Analysis Unit.

FY 2020 Major Accomplishments

- The Investigations Bureau civilianized five (5) sworn Crime Scene Investigators to improve the complement of detectives assigned to units with case specific responsibilities. The newly hired civilian Crime Scene Investigators perform the same function as the sworn investigators but with additional cost savings.
- The Department’s clearance rate increased from 14.6% to 15.2% illustrating the Department’s continuing efforts to solve crime.
- The Department was awarded the Sexual Assault Kit Initiative (SAKI) Grant from the Bureau of Justice Assistance. The SAKI Grant is a three-year grant that provides funding for testing all untested sexual assault kits, investigative follow-up and law enforcement training. Currently, the Department has 271 untested kits and the SAKI Grant is providing complete funding for the testing of 140 of those untested kits. An Administrative Assistant position was created and filled by the Special Victims Unit to manage and track the testing of kits and for the distribution of results to investigators for follow-up. The Department will be reapplying for this grant to complete the testing of the remaining kits.
- The Department joined the Human Trafficking Task Force (HTTF), initiated and managed by the Broward States Attorney’s Office, in conjunction with the Federal Bureau of Investigations (FBI). The Department has assigned a Sergeant to take on a leadership role to coordinate the daily

Police Department

Investigations Bureau, continued

functions of the task force. This task force's primary goal is to eliminate all types of Human Trafficking within Broward County.

- The Department worked in conjunction with the Northwest-Progresso-Flagler Heights Community Redevelopment Agency (NPF CRA) to purchase additional license plate readers (LPRs) which are utilized in targeted areas within its boundaries. LPRs utilize cameras that capture and read vehicle license plates traversing nearby. These cameras act as a force multiplier in identifying and apprehending criminals who have either committed or are about to commit crimes. Cameras are a valuable tool for both the Department and neighbors in efforts to reduce crime and increase the quality of life. Three LPRs were put in place in the NPF CRA area.
- The Department is currently in the hiring process of a part-time Intelligence Analyst to gather information on specific targets who are the subject of an investigation. The Bureau has projected that employees in these categories may be hired and retained for a lower cost without the commitment of a full-time employee.

FY 2021 Major Projects and Initiatives

- The Criminal Investigation Division will be establishing a General Duty Detective Unit. The purpose for the General Duty Detective Unit will be to staff detectives during the midnight hours. Currently, there are no detectives that are working the midnight shift hours and routinely the Criminal Investigations Division is required to call-out detectives during this time frame. The Unit will be staffed with four detectives that will cover seven days a week. The expectation, once the unit is established, will be an increase to the overall number of detectives for CID, a reduction in time needed to handle investigations and potentially a decrease in the amount of overtime used throughout the year for CID while increasing the clearance rate.
- Pawn Shop Investigation Initiative: Leads-Online is the Bureau's pawnshop and secondhand dealer reporting and tracking software. Recently, the Bureau has acquired a new function in the database called the "Real Time Crime System." This additional feature automatically imports police report data into the Leads-Online network and cross-checks property that has been reported stolen against its database. It will then indicate conflicts in a dashboard for the Detectives alerting them to abnormalities in entered property. We expect this initiative will greatly increase our arrests and clearances for property crimes and some violent crime cases assigned and investigated by Detectives of the Investigations Bureau.
- Telephonic Information Management System: The Criminal Investigation Division will be developing and implementing a critical incident TIP Line. The TIP Line will allow the public to provide information regarding critical incidents like mass shootings, terrorist attacks, kidnapped/missing children and similar incidents. The TIP Line will permit the Fort Lauderdale Police Department to streamline the receipt and tracking of all types of publicly submitted information. It will also provide the ability to cross-reference tips with similar information or repetitive callers. The ability of the Fort Lauderdale Police Department to have a TIP Line capable

Police Department




Investigations Bureau, continued

of handling almost any type of incident will better prepare the department as a whole when dealing with critical incidents or large-scale investigations.

- ShotSpotter Technology will complete implementation in an area of Fort Lauderdale responsible for a number of unreported gun discharges under a variety of conditions. The technology uses remote sensors to identify and locate gun fire through a triangulation program. This allows for dispatching officers immediately to the scene to appropriately address any incident.

Police Department

Department Core Processes and Performance Measures

 <p>NEIGHBORHOOD ENHANCEMENT</p>	<p>STRATEGIC GOALS</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods</p> <p>Goal 6: Build a safe and well-prepared community</p> <p>Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees</p>
 <p>PUBLIC SAFETY</p>	
 <p>INTERNAL SUPPORT</p>	

Department Core Process	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Actual	CY 2021 Target
Reduce crime to improve public safety	Crime Rate per 100,000 Population	Decrease	5,500.3	5,466.7	5,296.2 ¹	*	5,125.7
Solve crimes through active investigations to improve public safety	FDLE Crime Clearance Rate for Part I Crimes	Increase	14.6%	15.2%	15.4% ²	*	16.0%

* 2020 data not available at time of publication.

¹CY 2020 Target methodology was revised. It is based on the historical averages of the previous and current forecast.

²CY 2020 Target methodology was revised. It is based on the historical average of the forecast and upper confidence bound.

Police Department

Department Core Processes and Performance Metrics, continued

Department Core Process	Performance Measure	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Foster community involvement strategies that establish partnerships and meaningful interactions with Neighbors	Community Engagement Team (CET) hours spent engaging Neighbors ³	Increase	1,628.75	3,485.15	1,440.00	*	3,500.00
	Neighbor satisfaction with how quickly police respond to 911 calls	Monitor	61.5%	60.3%	62.5% ⁴	57.9%	59.1%
	Neighbor satisfaction with overall feeling of safety in the City	Monitor	42.2%	49.0%	53.0% ⁴	47.6%	48.3%
	Neighbor satisfaction with overall quality of local police protection	Monitor	63.2%	63.8%	65.3% ⁴	62.6%	63.2%
	Neighbor satisfaction with the visibility of police in neighborhoods	Monitor	44.8%	47.0	50.3% ⁴	39.5%**	44.5%
Manage resources strategically, efficiently, and effectively	Sworn Police Officer Vacancies Rate (%)	Sustain	3.0%	1.3%	4.0%	2.2%	4.0%** ⁵
	Overall Police Budget Utilized (%)	Monitor	98.3%	98.5%	100.0%	99.8%	100.0%

* 2020 data not available at time of publication.

**Data correction

³ The reporting frequency for this measure is tracked by Calendar Year.

⁴ FY 2020 Target methodology was revised. It is based on the historical average of the forecast and upper confidence bound.

⁵ Vacancy rate is affected by the number of officers budgeted.

Police Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 128,068,432	130,978,409	130,414,751	134,261,643	3,283,234	2.5%
Total Funding	128,068,432	130,978,409	130,414,751	134,261,643	3,283,234	2.5%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Office of the Chief	3,133,061	3,148,074	2,830,971	3,065,022	(83,052)	(2.6%)
Support Services	28,946,288	31,588,813	30,099,521	32,710,289	1,121,476	3.6%
Operations	75,218,921	74,443,801	76,743,092	76,608,381	2,164,580	2.9%
Investigations	20,770,162	21,797,721	20,741,167	21,877,951	80,230	0.4%
Total Expenditures	128,068,432	130,978,409	130,414,751	134,261,643	3,283,234	2.5%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	105,176,015	108,106,719	107,898,321	109,738,612	1,631,893	1.5%
Operating Expenses	22,331,115	22,829,690	22,458,455	24,369,031	1,539,341	6.7%
Capital Outlay	561,302	42,000	57,975	154,000	112,000	266.7%
Total Expenditures	\$ 128,068,432	130,978,409	130,414,751	134,261,643	3,283,234	2.5%
Full Time Equivalents (FTEs)	730.1*	731.4*	731.4*	731.4	-	0.0%

*Includes eight (8) COPS hiring grant positions

FY 2021 Major Variances

Personal Services

- \$ 1,459,181 - Increase in transfer to Special Obligation Bond
- (3,402,114) - Decrease in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (354,735) - Decrease in fuel expenses due to change in projected gasoline prices
- 238,020 - Increase in the Police Chapter 185 premium tax distribution pass-through
- (119,159) - Decrease in building lease expenses
- 288,000 - Increase in other supplies for critical equipment replacement
- 195,000 - Increase in other services for ShotSpotter Technology
- 942,375 - Increase in information technology service charge
- 276,059 - Increase in insurance allocations

Capital Outlay

- 112,000 - Increase in computer equipment for critical equipment replacement

Police Department - Confiscated Property Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 146,625	54,901	779,109	59,782	4,881	8.9%
Dea Confiscated Property - 107	813,032	-	296,057	-	-	0.0%
Total Funding	959,657	54,901	1,075,166	59,782	4,881	8.9%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Confiscation/Forfeiture Trust	146,625	54,901	779,109	59,782	4,881	8.9%
Federal Conf/Forfeitures	813,032	-	296,057	-	-	0.0%
Total Expenditures	959,657	54,901	1,075,166	59,782	4,881	8.9%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	45,732	54,461	55,929	59,482	5,021	9.2%
Operating Expenses	611,642	440	429,016	300	(140)	(31.8%)
Capital Outlay	302,283	-	590,221	-	-	0.0%
Total Expenditures	\$ 959,657	54,901	1,075,166	59,782	4,881	8.9%
Full Time Equivalent (FTEs)	1.0	1.0	1.0	1.0	-	0.0%

FY 2021 Major Variances

Operating Expenses

No Major Variance

Police Department - School Crossing Guards - Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
School Crossing Guards - 146	\$ 919,485	935,589	685,589	930,300	(5,289)	(0.6%)
Total Funding	919,485	935,589	685,589	930,300	(5,289)	(0.6%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Operations	919,485	935,589	685,589	930,300	(5,289)	(0.6%)
Total Expenditures	919,485	935,589	685,589	930,300	(5,289)	(0.6%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Operating Expenses	919,485	935,589	685,589	930,300	(5,289)	(0.6%)
Total Expenditures	\$ 919,485	935,589	685,589	930,300	(5,289)	(0.6%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2021 Major Variances

Operating Expenses

No Major Variance



CITY OF FORT LAUDERDALE

Public Works Department

Public Works Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 485*

ADMINISTRATION - 29

Director - Public Works	1
Deputy Director - Public Works	1
Assistant Public Works Director - Utilities	1
Chief Engineer	1
Administrative Assistant	4
Administrative Assistant I	2
Administrative Supervisor	2
Engineering Technician II	1
Financial Administrator	1
Learning and Development Specialist	1
Project Manager II	1
Senior Accounting Clerk	3
Senior Administrative Assistant	7
Senior Financial Administrator	1
Senior Management Analyst	1
Senior Procurement Specialist	1

ENGINEERING SERVICES - 13

Program Manager	1
Construction Worker	2
Lead Construction Worker	1
Project Manager II	1
Public Works Maintenance Supervisor	1
Senior Utilities Serviceworker	2
Utilities Crew Leader	1
Utilities Serviceworker	4

UTILITIES ENGINEERING - 37

City Surveyor	1
Administrative Aide	1
Engineering Aide	5
Engineering Inspector II	5
Engineering Technician	2
Engineering Technician II	1
Geographic Information Systems Analyst	1
Project Manager II	12
Senior Procurement Specialist	1
Senior Project Manager	3
Senior Technology Strategist	1
Surveying Supervisor	2
Survey Operations Supervisor	2

SANITATION - 7

Program Manager	1
Administrative Assistant	2
Administrative Supervisor	1
Senior Administrative Assistant	1
Senior Plant Maintenance Worker	2

ENVIRONMENTAL RESOURCES - 16

Environmental Compliance Supervisor	1
Environmental Inspector	3
Environmental Inspector II	2
Environmental Program Coordinator	1
Project Manager II	5
Senior Administrative Assistant	2
Senior Project Manager	1
Sustainability Analyst	1

SUSTAINABILITY - 9

Assistant Public Works Director - Sustainability	1
Environmental Compliance Manager	1
Senior Administrative Assistant	3
Sustainability Administrator	1
Sustainability Coordinator	1
Sustainability Manager	1
Urban Forestry Supervisor	1

CUSTOMER SERVICE - 31

Business Operations Manager	1
Administrative Aide	14
Administrative Assistant	1
Administrative Supervisor	2
Meter Reader Coordinator	2
Procurement & Inventory Specialist	1
Senior Administrative Assistant	5
Senior Procurement & Inventory Specialist	1
Water Meter Serviceworker	4

FLEET SERVICES - 5

Program Manager	1
Administrative Assistant	1
Automotive & Equipment Specialist	2
Senior Administrative Assistant	1

PROJECT MANAGEMENT - 26

Assistant Public Works Director - Engineering	1
Chief Engineer	1
Administrative Assistant	1
Engineering Design Manager	1
Engineering Inspector I	1
Engineering Inspector II	1
Engineering Technician	1
Engineering Technician II	1
Project Engineer	1
Project Manager II	10
Senior Administrative Assistant	2
Senior Project Manager	5

*Full Time Equivalent (FTE) includes new position(s)

Public Works Department (continued)

FY 2021 Adopted Organizational Chart

DISTRIBUTION AND COLLECTION - 210		TREATMENT - 102	
Utilities Distribution and Collection Systems Manager	2	Water and Wastewater Treatment Manager	1
Administrative Assistant	1	Administrative Aide	1
Construction Worker	7	Administrative Assistant	1
Diesel Technician	3	Construction Worker	3
Distribution and Collection Chief	8	Diesel Technician	1
Distribution and Collection Supervisor	2	Electro Technician	5
Electro Technician	2	Environmental Chemist	1
Fabricator-Welder	2	Environmental Laboratory Supervisor	1
Heavy Equipment Operator	1	Environmental Laboratory Technician	8
HVAC Technician	2	Industrial Electrician	4
Industrial Electrician	2	Lead Wastewater Plant Operator	6
Lead Construction Worker	2	Lead Water Treatment Plant Operator	10
Machinist	1	Plant Maintenance Worker	4
Plumber	1	Process Control Engineer	4
Project Manager I	1	Project Manager II	1
Public Works Maintenance Supervisor	4	Public Works Maintenance Supervisor	3
Senior Administrative Assistant	1	Senior Industrial Electrician	1
Senior Electro-Technician	1	Senior Plant Maintenance Worker	5
Senior Industrial Electrician	2	Senior Utilities Mechanic	6
Senior Project Manager	1	Utilities Mechanic	8
Senior Utilities Mechanic	12	Wastewater Facilities Manager	1
Senior Utilities Serviceworker	36	Wastewater Operations Supervisor	2
Stormwater Operations Chief	2	Wastewater Plant Operator	7
Stormwater Operations Manager	1	Wastewater Plant Operator Trainee	3
Utilities Crew Leader	31	Water Facilities Manager	2
Utilities Mechanic	12	Water Operations Supervisor	2
Utilities Serviceworker	59	Water Treatment Plant Operator	10
Utility Service Representative	11	Water Treatment Plant Operator Trainee	1

FY 2020 Adopted	FY 2021 Adopted	Difference
477	485	8

Public Works Department

Department Description

The Public Works Department is made up of four Divisions: Engineering, Sustainability, Utilities, and Strategic Support. The Divisions are comprised of 485 full-time staff members working collaboratively to deliver key services to the Neighbors of the City of Fort Lauderdale. Services provided include:

- Water and wastewater treatment;
- Maintenance of the City's water distribution and wastewater collection system;
- Construction, operation, and maintenance of the City's stormwater facilities;
- Project management for Community Investment Projects;
- Roadway, bridge, sidewalk and seawall maintenance;
- Operation and management of the City's 24-hour Neighbor Call Center;
- Development and maintenance of the City's Asset Management Program;
- Fleet management;
- Management of the City's contract for solid waste and recycling;
- Ensuring environmental and regulatory affairs compliance.

While providing all these critical services, the Department strives to operate sustainably, with a focus on climate resiliency.

Public Works Department

Administration/Strategic Support

Division Description

The Strategic Support Division provides financial, budgeting, payroll/personnel, asset management, grant management, emergency response (FEMA), compliance with labor agreements and Human Resources (HR) policies, neighbor support, and administrative support to the Public Works Department.

FY 2020 Major Accomplishments

Asset Management

- Assembled the Asset Management Team and Asset Management Steering Committee;
 - Began populating the Asset Management Database with infrastructure assets.

Call Center

- Implemented pilot program of the Everbridge neighbor alert system for notifying neighbors of emergency and non-emergency events which may impact their service.

Financial Services

- Implemented Water and Sewer Rate Study changes to take effect in FY 2021 due to a rate increase.
- Coordinated with Budget, Finance and an external consultant with the Water and Wastewater Bond feasibility study.

Performance Management

- Implemented new Hybrid Stormwater Rate Methodology and moved the stormwater fee to the real estate tax bill as a non-ad valorem tax following City Commission approval.
- Collaborated with Human Resources to develop an apprenticeship program for specific trades and skills needed within the Public Works Department.
- Continued Departmental succession planning including reviewing and updating position profiles, collaborating with Human Resources to update position descriptions, and performing a Staffing Relief Factor Analysis to better balance operational needs and provide data driven budget requests for future fiscal years.

Public Works Department

Administration/Strategic Support, continued

FY 2021 Major Projects and Initiatives

Call Center

- Fully implement the Everbridge neighbor alert system for notifying neighbors of emergency and non-emergency events which may impact their service.

Performance Management

- Implement an apprenticeship program for specific trades and skills needed within the Public Works Department.
- Continue Departmental succession planning including reviewing and updating position profiles and developing and implementing a comprehensive training and recruitment plan throughout each Public Works' Division.

Public Works Department

Engineering

Division Description

The Engineering Division provides engineering and project management services for the City's Community Investment Plan (CIP) projects and other City Departments. The Division works to ensure that projects comply with approved plans, specifications, applicable codes and standards while adhering to quality, schedule, and budget requirements. The primary aim of the Division is to realize sustainable and resilient CIP projects as efficiently as possible for future generations.

FY 2020 Major Accomplishments

Bridges, Fire Stations, and Facilities

- Completed the Annie Beck House Restoration Project which rehabilitated the existing 1,200 square foot house into a permanent living structure.
- Completed the Holiday Park Field Conversion which converted one multi-purpose field and two football fields at Holiday Park from real turf to a synthetic turf. The synthetic turf fields allow for increased use of the athletic fields without downtime for maintenance and recovery. Our neighbors and visitors will be able to use the fields without the City having to acquire or allocate new land for athletic fields.

Stormwater

- Initiated construction of the Isle of Palms Seawall Replacement which was identified in the Seawall Masterplan as a top priority replacement due to structural degradation and saltwater inundation. This project has been completed.
- Initiated the conceptual design of 9.1 acres of undeveloped land to create the River Oaks Stormwater Park.

Water and Wastewater

- Replaced undersized and deteriorated watermains with approximately 25,000 linear feet of new 8" High Density Polyethylene (HDPE) watermains utilizing directional drilling and pipe bursting as part of the Bermuda Riviera Small Watermain Improvements.
- Replaced approximately 54,000 linear feet of existing watermain with new 6" and 8" watermains within the Victoria Park Neighborhood.
- Installed nearly a mile of new 16" sewer main within the Victoria Park Neighborhood as part of the Victoria Park Sewer Basin Rehab.
- Rehabilitated the Rio Vista Sewer Basin Rehab PS D-43 Mainline sewer within the Rio Vista Neighborhood.
- Diverted all A-7 sewer flow from east of Federal Highway to the PS A-13 pump station located at the SE corner of SE 2nd Court and SE 8th Ave to relieve the capacity issues associated with current and future development in the A-7 basin.

Public Works Department

Engineering, continued

Water and Wastewater (continued)

- Completed the Rio Vista Tarpon River Subaqueous Redundant Force Main project which installed a new redundant 48" sewer force main near the existing 54" force main in the Rio Vista Neighborhood. The new force main is approximately 2,400 linear feet of pipe which was installed utilizing horizontal directional drilling and open cut methods.

FY 2021 Major Projects and Initiatives

Airport

- Complete the Taxiway Foxtrot Relocation project. The project requires the demolition of the existing 3,200 linear feet of taxiway pavement, lights, and guidance signs. Construction of the new taxiway includes grading, subgrade, lime rock, base course, asphalt paving, pavement striping, new taxiway edge lights and guidance signs.

Bridges, Fire Stations, and Facilities

- Complete the Bridge Replacement at Coconut Isle which consists of the demolition of the existing Coconut Isle Bridge and the construction of a new bridge.

Roadway Maintenance

- Repair 3 miles of damaged sidewalks and paver bricks City-wide, based on results of the Sidewalk Inspection and Management System, as part of the Annual Concrete and Paver Stones Contract.
- Resurface 9 miles of roadway Citywide based on assessed conditions through the Annual Asphalt Mill and Resurfacing Contract. Streets identified for resurfacing will be scheduled based on the Pavement Condition Index (PCI) from the 2013 Pavement Management Inspection.

Stormwater

- Complete the Cordova Road Seawall Repair/Replacement project which will repair some sections while replacing others in a 2,500 linear feet portion of a seawall along Cordova Road between SE 7th Street and SE 12th Street.
- Complete the conceptual design of 9.1 acres of undeveloped land to create the River Oaks Stormwater Park.
- Completed construction of additional Phase 1 Stormwater Master Plan Projects to address flooding.

Public Works Department

Engineering, continued

Water and Wastewater

- Complete small water main improvements to approximately 600 linear feet of 6" water mains within the Coral Shores Neighborhood.
- Complete the Redundant Sewer Force Main North Project which consists of pipe installation from the Coral Ridge Golf course to the George T. Lohmeyer Regional Wastewater Treatment Plant (GTL). This pipe will replace the existing 54" pipe which has deteriorated.
- Complete the NE 13th Street 24" Force Main Replacement project which will replace a deteriorated 24" sewer force main measuring approximately 3,300 linear feet. The force main is located along NE 13th Street, from State Road 845 to State Road 811.
- Replace Pump Station B-22 with a new duplex submersible station located adjacent to the existing structure.

Public Works Department

Sustainability

Division Description

The Sustainability Division provides coordination of the City's internal and external sustainability initiatives and planning for a climate resilient community. The Division is organized into five programs: 1) Environmental and Regulatory Affairs, 2) Fleet Services, 3) Solid Waste and Recycling, 4) Stormwater Operations, and 5) Sustainability and Climate Resilience. The Sustainability Division promotes, encourages, facilitates, and implements environmental, economic, and socially responsible practices within City operations and in the larger community.

Internally, these programs work to stimulate sustainable decision-making in planning, budgeting, and procurement practices. They include regulatory stewardship through environmental permit management. Additionally, the programs work to integrate consideration of current and future climate impacts into infrastructure master planning and community projects. The Division continues to serve as an internal business consultant to other Departments to integrate sustainable practices and climate resiliency into daily City operations. Staff members in the Division lead the ISO 14001 Environmental and Sustainability Management System (ESMS) process to provide Citywide support on implementing ESMS throughout the organization which demonstrates the City's commitment to sustainable practices.

Externally, these sections are moving sustainable initiatives into the community, such as providing education on sustainable activities, recycling and implementing other forms of waste diversion, enhancing the tree canopy, improving the economic and environmental viability of the

City, and addressing stormwater and tidal flooding issues to make Fort Lauderdale more resilient to the effects of climate change.

FY 2020 Major Accomplishments

Environmental & Regulatory Affairs

- Protected waterways by implementing the National Pollution Discharge Elimination System (NPDES) Permit to reduce pollutants from the waterways. Also, finalized the Bacteriological Pollution Control Plan for the North Fork of the New River which is a requirement of the NPDES.
- Mitigated algal blooms by fostering adoption of an ordinance to limit application of fertilizer reducing nutrient inputs to waterways, researched strategies to proactively reduce the causes of algal bloom and explored mitigation techniques to treat blooms once they occur.

Fleet

- Improved fuel islands by repairing the raised islands, upgrading fuel terminals, and adding bulk Diesel Exhaust Fluid at four fuel sites.
- Implemented Wright Express Fuel Card to allow fire apparatus, police motorcycles and select Transportation and Mobility (TAM) vehicles to purchase fuel at retail fuel sites.
- Removed in-ground vehicle lift and filled with concrete so that the functionality of the space is increased for the usability of vehicle repairs.

Public Works Department

Sustainability, continued

Fleet (continued)

- Purchased 100% of 168 vehicles for Fiscal Year 2020 in accordance with the vehicle replacement plan.

Solid Waste and Recycling

- Managed new residential curbside collection contract which included the implementation of the Citywide reroute for all services and expansion of the curbside electronics recycling pick-up program.

Stormwater Operations

- Further developed the Watershed Asset Management Plan (WAMP) to define level of service for 10 watersheds, developed a comprehensive stormwater asset condition assessment program, and enhanced inventory accuracy and completeness through integration with the Asset Management System (Cityworks).

Sustainability and Climate Resilience

- Finalized and began implementing the Sustainability Action Plan (SAP) update.
- Finalized the Building Energy Efficiency Plan and continued energy efficiency efforts in City operations to include installation of programmable thermostats at City Hall resulting in substantial savings.
- Finalized the Urban Design and Construction Manual (DCM) and began applying it to City projects for specifying, designing, constructing, maintaining and procuring services for a more sustainable and resilient public realm.

FY 2021 Major Projects and Initiatives

Environmental & Regulatory Affairs

- Implement a proactive waterway quality monitoring program.

Fleet

- Install Solar Canopy at GTL fuel island.

Public Works Department

Sustainability, continued

Solid Waste and Recycling

- Focus on elimination of contaminants from the residential recycling stream through media campaigns, physical audits of residential carts, and grassroots educational efforts supported by both the collection haulers and recycling processor.

Stormwater Operations

- Begin installation of pollution retardant baffles (Snouts) at existing stormwater outfall structures housing tidal valves, to prevent grease and floatable debris from entering City waterways and facilitate maintenance activities of tidal valves installed at these outfall structures.
- Create and maintain a drainage easement GIS database and viewer to prevent construction of private structures such as concrete walls, pools, and fences within the drainage easement.

Sustainability and Climate Resilience

- Continue implementation of the 2020 Sustainability Action Plan.
- Continue efforts to implement energy efficiency improvements in City operations following strategies in the Building Energy Efficiency Plan.

Public Works Department

Utilities

Division Description

The Utilities Division of Public Works is responsible for maintaining and supporting the City's water and wastewater infrastructure. The Division provides water to 180,000 Neighbors, 300,000 visitors, and six neighboring municipalities. It also manages and operates a wastewater system that collects and treats an average of 37.7 million gallons per day (MGD) of wastewater at the George T. Lohmeyer (GTL) Wastewater Treatment facility. Through Large User Agreements, the City provides wastewater treatment services for Fort Lauderdale, Oakland Park, Wilton Manors, Port Everglades, and parts of Davie and Tamarac. By tracking the total treated wastewater, staff can monitor the efficiency of the Wastewater Treatment Plant and ensure adequate capacity and regulatory compliance.

The Division is organized into three operational sections to effectively meet the City's strategic objectives and to provide essential water and wastewater services, including Distribution, Collections, and Treatment. The Distribution and Collection Sections are responsible for the operation, maintenance, repair, and improvement of the water distribution, wastewater collection, raw water wellfields, and pumping systems. The Treatment Section provides our neighbors with safe and efficient water treatment, water production, and wastewater treatment and disposal. The Environmental Laboratory, which is part of the Treatment Section, is accredited through the National Environmental Laboratory Accreditation Program (NELAP) and ISO 17025 and provides sampling and testing services to the City and its large users 365 days a year. Also, under the Treatment section, the Process Control Engineers oversee the instrumentation and control, operator interface software, and other related systems required to operate the treatment plants and support the Supervisory Control and Data Acquisition (SCADA) system.

FY 2020 Major Accomplishments

Treatment

George T. Lohmeyer Wastewater Treatment Plant (GTL)

- Replaced the roof of the Sludge Pumping Station No. 3 to ensure protection and best performance of key chemical feed equipment.
- Replaced the alternator, heat exchanger, and water pump for the backup generator which will enable the Cryogenic plant to continue operations in the event of a loss of power.
- Replaced the Dewatering Building second floor sludge shuttle conveyors to reduce maintenance time, maintenance expenses and to keep this critical equipment functional.
- Completed field instrumentation assessment, calibration, and removal of out-of-service equipment in the in the Effluent and Dewatering Buildings.

Public Works Department

Utilities, continued

George T. Lohmeyer Wastewater Treatment Plant (GTL) (continued)

- Completed organization and consolidation of over 100 hard copy sets of facility construction plans and as-built drawings allowing for quicker locating of existing conditions for Engineering Task Orders and other technical questions.
- Added a new camera near the Hydrogen Peroxide delivery area to ensure the safety and general security of plant personnel.
- Prepared scope of work and Engineering Task Orders for freight elevator replacement in the Dewatering Building, variable frequency drive (VFDs) replacement in the Administration Building, and a Hydraulic Capacity Study of the Effluent Pumping System. The freight elevator and VFDs have been advertised by the Procurement Division.
- Operated GTL within regulatory limits set by the Florida Department of Environmental Protection during sewer force main breaks despite large variations in influent flow rates.
- Requested and gained approval of approximately 70 purchase orders (PO) since October 1, 2019 with various vendors to purchase replacement pumps, motors, and other parts to keep GTL operational and in compliance with regulatory agencies.

Fiveash Water Treatment Plant

- Improved the lime slaking system by rebuilding four slakers and adjusted the hopper vibrators which increases production and improves the water treatment process.
- Completed the cleaning and inspection requirements of eight water storage tanks as required by Florida Administrative Code. These tanks are located at Fiveash Water Treatment Plant (3), Peele Dixie Water Treatment Plant (2), and two (2) above ground tanks in the distribution system (2nd Avenue and Poinciana tanks).
- Improved the Water Treatment Plant Air System by replacing two (2) old and malfunctioning air compressors used in the operation of pneumatic valves and equipment.
- Improved the Water Treatment Plant filter backwashing (cleaning) system by repairing the north basin sludge pumps. In addition, completed a thorough cleaning of the south wash-water recovery basin and installation of flushing system which enables pumps to work more efficiently.
- Installed a new fluoride water flow monitoring (flow & pressure) system to ensure that the fluoride dosages injected in the potable water meets all Federal, County, and Administrative Code guidelines.
- Placed the aboveground NW Second Avenue Water Storage Tank into service in the distribution system after completion of full restoration project. This tank is in downtown Fort Lauderdale and is used to store water that can be used during periods of high demand and to increase water pressure in the Distribution System.
- Improved SCADA system by replacing older Programmable Logic Controllers (PLCs) and Operator User Interface Panels with new models. These replacements improve accuracy and security of the Water Treatment Plant.

Public Works Department

Utilities, continued

Fiveash Water Treatment Plant (continued)

- Improved electrical system reliability by installing a new 4160V cable from the main Florida Power and Light (FPL) supply vault to the Public Works Administration Building. This improvement provides consistent power for the Public Works Administration Building which houses a number of support groups for Public Works including the Environmental Laboratory which conducts all sampling required by the Florida Department of Environmental Protection (FDEP) for Treatment, Distribution and Collections systems, and the 24/7 Neighbor Call Center which responds to calls citywide.

Peele Dixie Water Treatment Plant

- Improved chemical systems process by rebuilding two (2) Hypochlorite pumps, one (1) Hydroxide pump, and replacing seven (7) level displays on local control panels at chemical delivery stations.
- Improved post aeration system by replacing north stripping tower blower bearings.
- Improved Water Treatment Plant skids by repairing Gulf Check Valve on concentrate line leaving skid #1 to prevent concentrate from backing into the membranes.
- Improved Water Treatment Plant appearance by painting front wall, generator building, inground valve covers, portable water pipes and valves, and first floor office area in process building.

Environmental Laboratory

- Maintained National Environmental Laboratory Accreditation Certification (NELAC) by the State of Florida Department of Health in the categories of organic, inorganic and microbiology chemistry for analyzing samples mandated in the Safe Drinking Water Act (SDWA) and Clean Water Act (CWA). Also maintained ISO 17025 accreditation in accordance with the recognized International Standard ISO/IEC 17025:2017.
- Maintained full compliance monitoring requirements for quality of drinking water in the distribution system, source water in the wellfields, treated wastewater, and environmental waters (e.g. C14 Canal, Prospect Lake, Palm Aire Canal).
- Performed quarterly compliance sampling in the City's wellfields to ensure water quality due to proximity of surrounding business with hazardous materials licenses.
- Performed environmental water sampling due to Sanitary Sewer Overflows (SSO) and water main sampling due to main repairs in a cooperative effort to support the needs of the Neighbors by conducting extensive sampling to demonstrate operational readiness and compliance with the regulatory requirements.
- Performed quarterly compliance sampling for "disinfection by products" (DBP II) for the City's distribution system and the consecutive systems of Wilton Manors, Oakland Park and Port Everglades.

Public Works Department

Utilities, continued

Distribution

- Launched Water Distribution System Valve Maintenance Program to locate, inspect, exercise, and maintain over 12,300 Distribution System water valves ranging from 4 to 54 inches in diameter.
- Installed and replaced two (2) 42" water valves that support the raw water main that supplies water to the Fiveash Water Treatment Plant.
- Rehabilitated all 12 master meter vaults servicing Oakland Park in compliance with Florida Department of Environmental Protection standards.
- Completed 24 consecutive system annual large meter testing, calibration, certification, repairs, and replacement installations to verify meter accuracy.
- Completed the installation of 25 new sampling points at each consecutive systems master meter, including Oakland Park, Wilton Manors, Tamarac, Davie, and Port Everglades. The establishment of distribution system sampling points allows verification of water quality prior to the water leaving the City's distribution system.

Collections & Maintenance

- Electrical Team installed eight (8) Distribution System Monitoring Panels which provide real-time water quality monitoring. The panels monitor chlorine residual, pH, turbidity, conductivity, system pressure, and temperature, and provide this data to the Fiveash Regional Water Treatment Plant via SCADA.
- Upgraded sewer infrastructure by removing and replacing 5,000 linear feet of 16" force main pipe in the Victoria Park neighborhood.
- Upgraded sewer infrastructure by removing and replacing 1,200 linear feet of 12" force main on NE 36th Street in the Coral Ridge neighborhood.
- Completed the replacement of Variable Frequency Drives (VFDs) at B and E Repump Sewer Stations allowing for more efficient operation of the motors that operate the stations.
- Completed the relocation of the water meter reading staff from the Compost Facility to the Prospect Wellfield. The Compost Facility was sold and the staff occupying the site needed to be relocated to a new area.
- Completed pump station Engineering projects for the following:
 - Imperial Point B-10 sewer basin rehabilitation
 - Central Beach Alliance D-41 pump station rehabilitation
 - A-12 pump station rehabilitation
 - D-37 pump station rehabilitation

Public Works Department

Utilities, continued

Collections & Maintenance (continued)

- Completed the rehabilitation of five (5) raw water wells in the Prospect wellfield in accordance with the Florida Department of Environmental Protection (FDEP) and Florida Administrative Code (FAC) requirements. In addition, it provides consistent raw water supply resource for the Fiveash Water Treatment Plant.
- Added two (2) sewer utility field locators improving response time and addressing sewer main breaks.
- Hired, equipped, and implemented a new sewer valve and air release valve (ARV) maintenance service crew.
- Completed the construction of the Utilities Storage Warehouse in the Prospect Wellfield to allow expansion of the emergency pipe and parts inventory.
- Purchased three (3) new mobile generators and replaced three (3) existing generators which provide backup power throughout the pumping system Citywide.
- As part of the infrastructure improvements:
 - Completed 12” emergency force main replacement from Lido Drive to NE 17th Avenue in collaboration with Engineering.
 - Completed installation of a new subaqueous force main from East Las Olas Boulevard to Birch Road.
 - Completed seven (7) emergency major force main repairs. This required the installation of temporary bypass sewer pipes, shutdown, and restarting of collections systems including Oakland Park and Wilton Manors.

Utilities Administration

- Completed the full mold remediation of the of Public Works Administration Building which included office spaces, air conditioning units, air handlers, and ductwork for a total of over 25,000 square feet of space.
- Purchased four (4) 40’ storage containers for the Public Works Pipe Yard to extend the life of the emergency pipe and parts in storage.

Public Works Department

Utilities, continued

FY 2021 Major Projects and Initiatives

Utilities

- Prioritize upcoming infrastructure initiative and water and wastewater Community Investment Projects (CIP) and improve communications with Neighbors regarding infrastructure investments.
- Continue implementation of all requirements identified in the voluntary Florida Department of Environmental Protection Consent Order 16-1487, including mapping of the gravity sewer system, force main condition assessment, and development and implementation of Asset Management (AM) and Capacity, Maintenance, Operations, and Management (CMOM) programs for the wastewater system.
- Replace the aged heating, ventilation, and air conditioning (HVAC) system at the Public Works Administration Building.
- Continue project design phase of new Utilities Emergency Operations Center and renovation of the Administration Building. Construction planned for FY 2022.
- Continue project to construct an approximately 5,000 square foot pre-engineered metal warehouse at the Public Works Administration Facility for storage of emergency water and wastewater parts and pipes at NW 38th Street.

Treatment

George T. Lohmeyer Wastewater Treatment Plant (GTL)

- Initiate project to design and replace the existing oxygen generating plant with a Vacuum Pressure Swing Adsorption (VPSA) facility to improve the reliability and redundancy of GTL and reduce the production cost of the oxygen used to control odor in the area of the plant.
- Replace the variable frequency drives for the five (5) large effluent motors that dispose of treated wastewater. Along with the future purchase of additional new motors, this will keep GTL in compliance with the Florida Department of Environmental Protection (FDEP) requirement to pump effluent to the deepwell facility and not allow it to reach the Intracoastal Waterway.
- Prepare the contract documents and procure the next turnaround maintenance of the Cryogenic Plant at GTL (generates pure oxygen used in the biological process), which will restore the efficiency of the Cryogenic Plant and increase its reliability until the replacement (VPSA) can be completed in FY 2022.
- Complete the Motor Control Center (MCC) Replacement which will replace aging electrical equipment and require close cooperation with the contractor to operate GTL within regulatory limits.
- Plan the replacement and standardization of valve and gate controllers throughout the facility in order to ensure reliable monitoring of process equipment.

Public Works Department

Utilities, continued

George T. Lohmeyer Wastewater Treatment Plant (GTL) (continued)

- Plan upgrade of 20 SCADA automatic Process Controllers, starting with Dewatering Sludge Conveyors system, which will provide reliable operations for the next 20 years. Additionally, plan upgrade of the SCADA servers, workstations, and other critical components.
- Construct flow measurement instrumentation which will allow monitoring and record effluent flow if necessary, through the emergency outfall including during power outages.

Fiveash Water Treatment Plant

- Upgrade of Fiveash Water Treatment Plant Programmable Logic Controllers (PLCs) systems. This includes removal of obsolete PLCs and their associated Operator Interface Terminals to a fully redundant control system.
- Replace the five (5) polymer, five (5) ammonia, and five (5) fluoride chemical delivery pumps as they have reached the end of their useful life. This will improve reliability and performance of the Water Treatment Plant.
- Replace the lime delivery system to all four (4) hydrotreaters (treatment units) improving the Water Plant's treatment process.
- Replace the current ABB control system with a redundant control system, automatic decant pump control, and replace four (4) older SCADA servers and switches.
- Improve the Water Treatment Plant electrical system by replacing the power distribution panel on the west side of the plant.

Peele Dixie Water Treatment Plant

- Continue improvements in the chemicals systems with plans to replace the remaining metering, Hydroxide, Hypochlorite, and Sulfuric pumps.

Distribution




- Develop a water distribution system Leak Detection Program to help identify leaks before they become breaks and reduce the volume of non-revenue water (system water loss).
- Upgrade to Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI) to modernize the City's 63,000 water meters through the installation of meters that allow for remote readings, leak detection, and real time data collection to improve billing accuracy and increase revenues.
- Develop a water distribution system hydraulic model to demonstrate water system age, capacity, and to help identify areas needing improvement.

Collections and Maintenance

- Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City to reduce Wastewater Infiltration and Inflow (I&I) with an increased focus on Consent Order related basin.

Public Works Department

Department Core Processes and Performance Measures

 INFRASTRUCTURE	<p>STRATEGIC GOALS</p> <p>Goal 1: Build a sustainable and resilient community.</p> <p>Goal 2: Build a multi-modal and pedestrian friendly community.</p> <p>Goal 3: Build a healthy and engaging community.</p> <p>Goal 8: Build a leading government organization that manages all resources wisely and sustainably.</p>
 PUBLIC PLACES	
 INTERNAL SUPPORT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Operate and maintain a safe and efficient water and wastewater system	Number of failures per 100 miles of collection pipe (Collection System Integrity)	Minimize	8.7	4.7	2.0	10.8	2.0
	Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE)	Monitor	1.2	1.2	.0.3	1.2	1.2
	Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE)	Monitor	0.8	0.9	0.3	0.9	0.3
	Compliance with primary drinking water standards (AWWA)	Maintain	100%	99.0%	100%	99%	100%
	Number of leaks per 100 miles of distribution pipe (Water Distribution System Integrity)	Minimize	47.2	43.9	21.7	34.2	21.7
	Number of breaks per 100 miles of distribution pipe (Water Distribution System Integrity)	Minimize	10.5	11.2	19.4	6.76	19.4

Public Works Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Manage the design and construction of City Community Investment Projects (CIP), Neighborhood Community Investment Projects (NCIP), and other facility and infrastructure related projects	Percent of projects on budget and on schedule	Monitor	95%	90%	85%	92%	90%
Manage resources to achieve the long-term sustainability of the community and City operations	Percentage of environmental permits in compliance	Increase	94.9%*	96.2%	100% ¹	94%	100.0%
	Percentage of citywide tree canopy coverage on public and private property	Increase	25.9%	26.2%	26.0%	25.1%	26.3%
	Percentage of households participating in waste diversion programs	Monitor	**	**	**	64%	75%
	Percent change in total fleet fuel consumption (as compared to prior year)	Increase	-3.7%*	-2.1%	-2.0%	0.2%	-2.0%
	Percent reduction in greenhouse gas emissions from city operations ^{2,3}	Increase	-12.8%	-16.9%	-20.0%	-- ³	-22.0%

*Data Correction

** This is a newly identified performance measure. Historical data may not be available.

¹ This target was revised from the originally designated FY 2020 target.

²In order to increase comparability with methods used by other cities, we are transitioning to calculation methods following the procedures developed by the International Council for Local Environmental Initiatives (ICLEI); There is generally a 1-2-year delay in the release of the data.

³The data collected for this measure is reported for the calendar year.

Public Works Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	Monitor	296	470	240	345	240
	Number of projects completed in Adaptation Action Areas	Increase	2	4	4	7	4
	Percentage of Storm Drains Cleaned	Monitor	17%	44%	14%	40%	14%
	Number of storm drain inspections	Monitor	8,550	17,610	22,884	23,667	22,884

Public Works Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 10,039,206	5,199,405	5,126,176	5,011,863	(187,542)	(3.6%)
Total Funding	10,039,206	5,199,405	5,126,176	5,011,863	(187,542)	(3.6%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Engineering Services	8,795,423	3,676,301	3,635,123	3,377,308	(298,993)	(8.1%)
Sustainability	1,243,783	1,523,104	1,491,053	1,634,555	111,451	7.3%
Total Expenditures	10,039,206	5,199,405	5,126,176	5,011,863	(187,542)	(3.6%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	7,456,170	2,312,543	2,314,048	2,542,801	230,258	10.0%
Operating Expenses	1,867,152	2,886,862	2,796,528	2,469,062	(417,800)	(14.5%)
Capital Outlay	715,884	-	15,600	-	-	0.0%
Total Expenditures	\$ 10,039,206	5,199,405	5,126,176	5,011,863	(187,542)	(3.6%)
Full Time Equivalent (FTEs)	70.5	22.0	22.0	22.0	-	0.0%

FY 2021 Major Variances

Personal Services

- \$ 67,375 - Increase in salaries due to contractual wage adjustments
- 56,375 - Increase in allocation of pension obligation bond payment
- 64,472 - Increase in pension related costs

Operating Expenses

- (112,500) - Decrease in fuel expenses due to the change in projected gasoline prices
- (162,108) - Decrease in Public Works administrative service charges
- (108,895) - Decrease in building lease
- 105,672 - Increase in general liability insurance allocations
- (88,802) - Decrease in information technology service charge

Public Works Department - Sanitation Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Sanitation - 409	\$ 13,307,561	15,448,058	14,848,068	16,390,483	942,425	6.1%
Total Funding	13,307,561	15,448,058	14,848,068	16,390,483	942,425	6.1%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Administration	18,692	-	-	-	-	0.0%
Sanitation	13,288,869	15,448,058	14,848,068	16,390,483	942,425	6.1%
Total Expenditures	13,307,561	15,448,058	14,848,068	16,390,483	942,425	6.1%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,968,257	691,750	626,160	721,371	29,621	4.3%
Operating Expenses	11,309,950	14,611,868	14,077,468	15,669,112	1,057,244	7.2%
Capital Outlay	29,354	144,440	144,440	-	(144,440)	(100.0%)
Total Expenditures	\$ 13,307,561	15,448,058	14,848,068	16,390,483	942,425	6.1%
Full Time Equivalents (FTEs)	7.0	7.0	7.0	7.0	-	0.0%

FY 2021 Major Variances

Personal Services

\$ 11,887 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 143,800 - Increase in disposal (tip) fees
- 285,000 - Increase in other services due to increase in processing and contamination fees
- 65,039 - Increase in Public Works administrative service charges
- (26,150) - Decrease in expected costs associated with sanitation carts
- 61,905 - Increase in information technology service charge
- 165,479 - Increase in general liability insurance allocations
- 342,000 - Increase for curbside recycling collections
- 26,684 - Increase in utility billing service charges

Capital Outlay

(144,000) - Decrease due to scheduled vehicle replacement in FY 2020

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Water and Sewer - 450	\$ 107,906,461	108,251,180	107,471,269	103,235,148	(5,016,032)	(4.6%)
Total Funding	107,906,461	108,251,180	107,471,269	103,235,148	(5,016,032)	(4.6%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenue Bonds	26,470,805	27,999,255	27,999,255	28,047,033	47,778	0.2%
State Revolving Fund Loans	3,302,948	3,328,154	3,328,154	3,328,153	(1)	(0.0%)
Administration	3,951,385	3,843,606	3,058,318	3,534,187	(309,419)	(8.1%)
Customer Service	3,231,461	3,200,015	2,985,428	3,197,870	(2,145)	(0.1%)
Utilities Engineering	6,155,073	7,411,015	10,546,824	7,721,066	310,051	4.2%
Distribution and Collection	27,134,880	26,990,091	30,900,723	26,517,132	(472,959)	(1.8%)
Treatment	12,425,781	13,390,368	13,510,926	13,606,475	216,107	1.6%
Environmental Resources	1,114,996	1,113,446	1,052,693	1,223,479	110,033	9.9%
Department Support	24,119,132	20,975,230	14,088,948	16,059,753	(4,915,477)	(23.4%)
Total Expenditures	107,906,461	108,251,180	107,471,269	103,235,148	(5,016,032)	(4.6%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	33,040,473	35,255,126	32,795,662	36,782,405	1,527,279	4.3%
Operating Expenses	40,272,749	39,035,540	39,907,882	33,449,613	(5,585,927)	(14.3%)
Capital Outlay	4,819,486	2,633,105	3,440,316	1,627,944	(1,005,161)	(38.2%)
Debt Services	29,773,753	31,327,409	31,327,409	31,375,186	47,777	0.2%
Total Expenditures	\$ 107,906,461	108,251,180	107,471,269	103,235,148	(5,016,032)	(4.6%)
Full Time Equivalents (FTEs)	324.8	346.8	350.8	348.8	2.0	0.6%

FY 2021 Major Variances

Personal Services

- \$ 317,814 - Addition of two (2) Senior Utilities Serviceworkers and two (2) Utilities Serviceworkers due to a budget amendment in FY 2020
- (221,219) - Transfer of one (1) Senior Administrative Assistant and one (1) Project Manager I to the Public Works' Stormwater Fund
- 987,125 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (8,117,899) - Decrease due to elimination of the Return on Investment (ROI) charge paid to the General Fund

Public Works Department - Water and Sewer Fund

Department Fund Financial Summary, continued

- (8,117,899) - Decrease due to elimination of the Return on Investment (ROI) charge paid to the General Fund
- (150,849) - Decrease in fuel expenses due to a change in the projected gasoline prices
- (48,969) - Decrease in Public Works administrative service charges
- (65,809) - Decrease in Fleet maintenance charges
- 198,369 - Increase in Roadway Crew service charges
- 173,614 - Increase in indirect administrative service charges
- 150,000 - Increase for Leak Detection Program
- 250,000 - Increase in other professional services for an owner's representative dedicated to the Fiveash Water Treatment Plant
- 625,917 - Increase in information technology service charge
- 2,033,695 - Increase in general liability insurance allocations
- (276,555) - Decrease in electricity
- (53,505) - Decrease in backflow program
- (176,400) - Decrease in retiree health benefits
- (49,181) - Decrease in auto liability
- 100,000 - Increase for weekly water quality testing at ten (10) sites

Capital Outlay

- (1,005,161) - Decrease in vehicles scheduled to be replaced in FY 2021

Public Works Department - Central Regional Wastewater System Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Central Regional Wastewater System - 451	\$ 20,371,652	22,670,865	28,930,527	20,516,873	(2,153,992)	(9.5%)
Total Funding	20,371,652	22,670,865	28,930,527	20,516,873	(2,153,992)	(9.5%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenue Bonds	3,595,521	3,731,575	3,731,575	3,681,398	(50,177)	(1.3%)
State Revolving Fund Loans	1,188,507	1,194,739	1,194,739	1,194,738	(1)	(0.0%)
Treatment	15,587,624	17,744,551	24,004,213	15,640,737	(2,103,814)	(11.9%)
Total Expenditures	20,371,652	22,670,865	28,930,527	20,516,873	(2,153,992)	(9.5%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	3,270,738	3,376,600	3,066,961	3,456,331	79,731	2.4%
Operating Expenses	12,023,092	13,991,251	20,092,072	11,634,406	(2,356,845)	(16.8%)
Capital Outlay	293,794	376,700	845,180	550,000	173,300	46.0%
Debt Services	4,784,028	4,926,314	4,926,314	4,876,136	(50,178)	(1.0%)
Total Expenditures	\$ 20,371,652	22,670,865	28,930,527	20,516,873	(2,153,992)	(9.5%)
Full Time Equivalents (FTEs)	37.0	37.0	37.0	37.0	-	0.0%

FY 2021 Major Variances

Personal Services

\$ 64,934 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

(2,073,033) - Decrease due to elimination of the Return on Investment (ROI) charge paid to the General Fund

(224,700) - Decrease in estimated electric costs based upon FY 2019 usage

(208,900) - Decrease in accounting and auditing

(365,000) - Decrease in components and parts to appropriately account for capital expenses

190,413 - Increase in information technology service charge

292,003 - Increase in general liability and property/fire insurance allocations

Capital Outlay

(176,700) - Decrease due to vehicle replacement schedule

350,000 - Increase in other equipment due to a reallocation from components and parts

Public Works Department - Stormwater Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Stormwater - 470	\$ 10,797,617	11,649,879	11,557,970	21,191,105	9,541,226	81.9%
Total Funding	10,797,617	11,649,879	11,557,970	21,191,105	9,541,226	81.9%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenue Bonds	-	-	-	9,800,000	9,800,000	100.0%
Distribution and Collection	6,760,372	7,943,918	7,850,326	7,129,499	(814,419)	(10.3%)
Environmental Resources	718,715	1,037,573	1,024,734	1,003,556	(34,017)	(3.3%)
Department Support	3,318,530	2,668,388	2,682,910	3,258,050	589,662	22.1%
Total Expenditures	10,797,617	11,649,879	11,557,970	21,191,105	9,541,226	81.9%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	3,677,645	3,951,012	4,043,810	4,509,213	558,201	14.1%
Operating Expenses	5,609,035	6,625,148	6,438,695	6,604,022	(21,126)	(0.3%)
Capital Outlay	1,510,937	1,073,719	1,075,465	277,870	(795,849)	(74.1%)
Debt Services	-	-	-	9,800,000	9,800,000	100.0%
Total Expenditures	\$ 10,797,617	11,649,879	11,557,970	21,191,105	9,541,226	81.9%
Full Time Equivalents (FTEs)	37.0	39.0	39.0	41.0	2.0	5.1%

FY 2021 Major Variances

Personal Services

- \$ 85,323 - Increase in salaries due to contractual wage adjustments
- 221,219 - Transfer of one (1) Senior Administrative Assistant and one (1) Project Manager I from the Public Works' Water and Sewer Fund
- 242,624 - Increase in pension obligation bond allocation and payment due to refinancing and a change in methodology

Operating Expenses

- 169,367 - Increase in other professional services associated with the consultant fees and outreach costs
- (308,200) - Decrease in components and parts for one-time stormwater pollution prevention devices
- (152,000) - Decrease in other services related to one-time algal bloom response mitigation
- (318,565) - Decrease in treasury service charge
- 157,621 - Increase in Public Works administrative service charge
- 50,000 - Increase for citywide stormwater model licensing and updates
- 204,920 - Increase in information technology service charges
- 248,613 - Increase in general liability insurance allocation

Capital Outlay

- (415,849) - Decrease due to one-time capital purchase related to scheduled vehicle replacements in FY 2020
- (380,000) - Decrease in other equipment purchases related to retrofitting Stormstation 1 and 2 pump upgrades

Debt Service

- 9,800,000 - Increase in estimated debt payment related to anticipated \$200 million Stormwater Revenue Bond in FY 2021

Public Works Department - Project Management Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Project Management - 530	\$ -	4,062,723	3,844,516	5,104,035	1,041,312	25.6%
Total Funding	-	4,062,723	3,844,516	5,104,035	1,041,312	25.6%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Project Management	-	4,062,723	3,844,516	5,104,035	1,041,312	25.6%
Total Expenditures	-	4,062,723	3,844,516	5,104,035	1,041,312	25.6%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	-	3,231,135	3,090,971	3,905,182	674,047	20.9%
Operating Expenses	-	831,588	753,545	1,198,853	367,265	44.2%
Total Expenditures	\$ -	4,062,723	3,844,516	5,104,035	1,041,312	25.6%
Full Time Equivalents (FTEs)	-	22.0	22.0	26.0	4.0	18.2%

FY 2021 Major Variances

Personal Services

\$ 327,301 - Addition of two (2) Senior Project Managers and transferred one (1) Engineering Design Manager from Transportation and Mobility General Fund due to a mid-year budget amendment in FY 2020

139,454 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

(30,000) - Decrease in imp repairs and maintenance

(21,708) - Decrease in water, sewer, and stormwater charges

241,658 - Increase in indirect administrative service charges

141,488 - Increase in information technology service charge

104,752 - Increase in general liability insurance allocations

Public Works Department - Vehicle Rental (Fleet) Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Vehicle Rental (Fleet) - 583	\$ 20,033,355	17,950,170	17,342,661	18,448,065	497,895	2.8%
Total Funding	20,033,355	17,950,170	17,342,661	18,448,065	497,895	2.8%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Fleet Services	20,033,355	17,950,170	17,342,661	18,448,065	497,895	2.8%
Total Expenditures	20,033,355	17,950,170	17,342,661	18,448,065	497,895	2.8%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	512,393	497,990	494,904	529,958	31,968	6.4%
Operating Expenses	11,615,206	11,984,181	11,379,758	11,585,730	(398,451)	(3.3%)
Capital Outlay	7,905,756	5,467,999	5,467,999	6,332,377	864,378	15.8%
Total Expenditures	\$ 20,033,355	17,950,170	17,342,661	18,448,065	497,895	2.8%
Full Time Equivalents (FTEs)	5.0	5.0	5.0	5.0	-	0.0%

FY 2021 Major Variances

Personal Services

\$ 7,370 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

(789,970) - Decrease in fuel expenses due to lower projected gasoline and diesel prices

100,000 - Increase in tools and equipment for Fire-Rescue apparatus equipment

120,579 - Increase in operating services due to contractual vehicle agreements

48,002 - Increase in operating services due to vehicle maintenance contracts

18,675 - Increase in information technology service charges

41,235 - Increase in general liability insurance allocation

95,000 - Increase in vehicle rentals to lease twenty-two (22) police motorcycles

Capital Outlay

840,051 - Increase for the purchase of vehicles scheduled to be replaced in FY 2021

24,327 - Increase for mobile upfitting of vehicles

Sustainable Development Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 243*

ADMINISTRATION - 12

Director - Sustainable Development	1
Deputy Director - Sustainable Development	2
Business Operations Manager	1
Assistant to the Director	1
Custodian	1
Management Analyst	1
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Management Analyst	1
Senior Technology Strategist	1

COMMUNITY INSPECTIONS - 42

Code Compliance Manager	1
Administrative Aide	2
Administrative Assistant	12
Code Compliance Officer	19
Code Compliance Supervisor	3
Senior Code Compliance Officer	5

BUILDING - 148

Building Official	1
Administrative Aide	15
Administrative Assistant	20
Administrative Supervisor	1
Assistant Building Official	3
Building Inspector	15
Business Assistance Coordinator	2
Chief Building Compliance Inspector	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Chief Mechanical Inspector	1
Chief Plumbing Inspector	1
Code Compliance Officer	2
Electrical Inspector	2
Electrical Plans Examiner	2
Engineering Inspector I	1
Floodplain Development Review Specialist	5
Floodplain Manager	1
Human Resources Analyst	1
Learning and Development Specialist	1
Mechanical Inspector	5
Mechanical Plans Examiner	3
Permit Services Supervisor	2
Permit Services Technician	12
Plumbing Plans Examiner	5
Senior Accounting Clerk	1
Senior Administrative Assistant	2
Senior Building Inspector	8
Senior Electrical Inspector	5
Senior Management Analyst	1
Senior Mechanical Inspector	2
Senior Permit Services Technician	2
Senior Plumbing Inspector	7
Senior Technology Strategist	2
Structural Plans Examiner	8
Technical Support Analyst	1
Technical Support Coordinator	2
Telecommunications Coordinator	2
Urban Engineer II	1

URBAN DESIGN & DEVELOPMENT - 38

Urban Design and Planning Manager	1
Administrative Aide	2
Administrative Assistant	2
Building Inspector	1
Chief Zoning Examiner	1
Engineering Inspector I	1
Engineering Inspector II	1
Land Development Manager	1
Landscape Inspector	2
Landscape Plans Examiner	2
Planning Assistant	1
Principal Urban Planner	3
Senior Administrative Assistant	4
Senior Project Manager	1
Structural Plans Examiner	2
Urban Engineer II	3
Urban Planner I	1
Urban Planner II	3
Urban Planner III	4
Zoning Administrator	1
Zoning and Landscape Inspector	1

ECONOMIC DEVELOPMENT - 3

Economic and Business Development Manager	1
Economic & Program Analyst	2

*Full Time Equivalent (FTE) includes new position(s)

FY 2020 Adopted	FY 2021 Adopted	Difference
228	243	15

Sustainable Development Department

Department Description

The Department of Sustainable Development encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department acts as the primary business liaison to the community by focusing on job growth as well as business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on property maintenance, appearance and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

Sustainable Development Department

Urban Design and Planning

Division Description

The Urban Design and Planning Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Planning services portal includes the review and processing of development applications and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2020 Major Accomplishments

- Created development incentives for the Uptown Project Area for property owners seeking to rezone their property to the “Uptown Urban Village” zoning district through a City-initiated rezoning application completed by staff.
- Conducted an intensive level architectural resource survey through a State Historic Preservation Office grant of an area selected as Phase I of a City-wide architectural resource survey initiative.
- Analyzed and drafted amendments to the Unified Land Development Regulations (ULDR) to be considered by the City Commission in FY 2020 to address:
 - Airport zoning districts to comply with Florida Statutes (F.S), Chapter 333, Airport Zoning, to adopt airport protection zoning and airport land-use compatibility zoning regulations;
 - Implemented additional public participation requirements by development applicants into the ULDR;
 - Drafted Transfer of Development Rights (TDR) program;
 - Drafted revisions to Section 47-13, Downtown Regional Activity Center District to update existing code language and codify Downtown Master Plan dimensional requirements including building height and length, floor plate size, podium heights and step backs, tower separation, streetscape design, transition zones and open space requirements.
- Completed a new fee study to address planning, zoning and landscape permit fees, and adopt a new fee structure that will match cost with level of services provided.
- Integrated water and sewer capacity analysis into the coordinated, multi-department Development Review Committee process.

Sustainable Development Department

Urban Design and Planning, continued

- Integrated the City's zoning code into the Zonar/Gridics software and developed a GIS application that provides parcel information such as zoning designation and lot size to be utilized as part of development review and staff analysis. An application was also developed that has the capabilities to assist planners and plan reviewers to project scenarios for proposed development.
- Continued participation in the Public-School Facility Planning Staff Working Group and prepared quarterly reports on residential development and five-year projections of residential certificates of occupancy.

FY 2021 Major Projects and Initiatives

- Prepare the Advance Fort Lauderdale Comprehensive Plan update after broad stakeholder input, including four meetings with the Planning and Zoning Board, a public open house, and presentations to City advisory boards. The new document has a concise, user-friendly format that matches the structure of the City's "Fast Forward" Vision Plan and the "Press Play" Strategic Plan. Final adoption of the Advance Fort Lauderdale Comprehensive Plan update will occur within FY 2021 following additional review by County and State entities to include the Florida Department of Economic Opportunity.
- Draft a new Affordable Housing policy recommendation, in collaboration with the Affordable Housing Advisory Board and the Housing and Community Development Division, tied to the allocation of residential flexibility units to incentivize affordable housing development. The policy recommendations include expedited review, density bonuses, and changes to the City's accessory dwelling unit regulations to increase affordable housing opportunities within the City. Broward County's Affordable Housing Policy Amendments were also analyzed to ensure that final staff recommendations presented to the City Commission were aligned with County and State policies and regulations.
- Incorporate options for historic preservation incentives to encourage property owners to designate historic resources through amendments to the ULDR. Incentives include parking reductions and exemptions, tax exemptions for commercial properties, and waivers for historic resources to allow for reductions in setback and distance separation requirements, as well as a potential Transfer of Development Rights Program, which is in development.
- Implement affordable housing zoning and policy regulations based on City Commission direction; initiate public outreach and hold stakeholder meetings; identify and adopt monitoring processes to track affordable housing units and any associated agreements.
- Create an Uptown South Redevelopment Analysis Report to evaluate potential zoning and land use changes and offer future recommendations.

Sustainable Development Department

Urban Design and Planning, continued

- Develop a new zoning district to coincide with the City's Unified Flex Policy focused on mixed-use and multi-modal transportation to combine residential, commercial, cultural, entertainment, and transit areas where those functions are physically and functionally integrated.
- Analyze, coordinate, draft and/or finalize amendments to the Unified Land Development Regulations (ULDR) and/or Code of Ordinances to be considered for adoption by the City Commission in FY 2021, to address:
 - Content neutrality for signs based on the Supreme Court ruling in Reed vs. Town of Gilbert to ensure that the language passes strict scrutiny;
 - Establish food trucks criteria;
 - Develop criteria for docks regarding rentals, habitation, and registration requirements;
 - Remove "S" from RD-S, RC-S and RM-S zoning districts to allow for duplex, townhouse and clusters in those districts;
 - Address sidewalk construction/waiver criteria and requirements for covered sidewalks and intermittent road closures during demolition and construction;
 - Develop rooftop mechanical equipment screening criteria;
 - Draft revisions to ULDR Section 47-12, Central Beach Districts to require minimum standards for dimensional requirements, streetscape design, and public open space requirements. Revisions include updating the existing Point System language with more tangible criteria, providing for interim use requirements, developing language and incentives for adaptive reuse;
 - Develop vehicle reservoir space alternative site design criteria;
 - Prepare amendments to clean up flex and reserve criteria;
 - Continue to work on revisions to the Landscape and Tree Preservation Requirements to provide clearer and stronger standards for tree protection. The specification for irrigation standards were revised to be clearer and more concise, with the goal to make the entire Landscape section more user-friendly;
 - Develop potential supplementary amendments to Downtown Master Plan code revisions and assist with adoption of Central City Community Redevelopment Area development criteria.
- Continue to develop proposed amendments to the ULDR to implement updates to the historic preservation program including additional incentives, archaeological review, and updates to the H-1 (Himmarshee) historic district.

Sustainable Development Department

Urban Design and Planning, continued

- Integrate Zonar 3-D application with LauderBuild for seamless efficiency.
- Update the City's Future Land Use Map to change the land use designation of several properties throughout the City where there are properties with one or more future land use designation that do not match the existing use or zoning and to provide a Conservation land use designation for recognized natural reserves.
- Conduct architectural resource survey of Croissant Park.
- Coordinate with the City of Oakland Park regarding the future development of the Florida Department of Transportation (FDOT) park and ride lot located in the Uptown Project Area to ensure proper oversight of the development between the City of Fort Lauderdale and City of Oakland Park.
- Continue to participate in the Public-School Facility Planning Staff Working Group and prepare quarterly reports on residential development and five-year projections of residential certificates of occupancy

Sustainable Development Department

Urban Engineering

Division Description

The Urban Engineering Division reviews plats, site plans, administrative amendments and construction permits to verify that proposed developments comply with federal, state and City engineering standards and that the adequacy requirements of the City's Unified Land Development Regulations (ULDR) are met. The adequacy measures that are analyzed at the site plan review stage include water/wastewater system capacity, stormwater management, pollution control, roadway and pedestrian safety, transportation access and circulation. The division also administers all permits for work being done in the City rights-of-way or on City utilities by any private entity or franchise utility. These construction permit reviews are critical to protecting public health, safety and welfare and preserving the City's utilities, roadways, sidewalks and other public improvements in the right-of-way. These services must be provided in a way that protects the public interests while at the same time providing a fair and expeditious permit approval process for the permit applicants.

FY 2020 Major Accomplishments

- Reduced the construction permit review turnaround time by more than 25% through implementation of the following measures:
 - Completed cross training for division staff and created a new review procedure that significantly improved efficiency by designating the responsibility of administering a development project to a single project manager throughout all stages of the approval process (platting, site plan, construction permitting and issuance of occupancy).
 - Trained DSD plumbing staff to conduct on-site residential and commercial drainage inspections and transferred those review responsibilities accordingly, which enabled Engineering staff to dedicate resources to more complex permit reviews and inspections.
 - Re-designed the Engineering web page by updating informational documents and creating new fillable forms for applicants. The new documents are in ISO format, ADA accessible, and more user friendly in both presentation and content.
 - Implemented more stringent submittal requirements for franchise utility permits to ensure appropriate due diligence has been conducted and safeguard City utilities from damage caused by either excavation or directional drilling.
 - Converted franchise utility permit submittals to an "All Electronic" format.
- Updated Engineering Permit review fees to recover the City's costs for providing those services with the objective of making up the current annual shortfall of approximately \$1.7 Million.
- Re-initiated billing for Revocable Licenses to recover the City's costs dedicated to that effort with resulting estimated revenue gains for FY 2020 at \$85,000.

Sustainable Development Department

Urban Engineering, continued

- Assisted the Public Works Department with the implementation of Capital Expansion Fees. The combined rate for water and sewer connections was increased by approximately 190%.
- In coordination with Public Works/Sustainability, implemented the first phase of permit review procedures for accessory structures in drainage easements. This action is anticipated to preserve the service life and level of service provided by drainage infrastructure in residential neighborhoods.
- Assisted with Accela customization of the following Engineering permitting functions: development of standard operating procedures, workflow design, and testing.

FY 2021 Major Projects and Initiatives

- Continue coordination with the Public Works Department in the following areas:
 - Further develop procedures for reviewing accessory structures in drainage easements.
 - Develop new review policies and procedures to support the City's stormwater asset management program.
 - Continue updating the engineering standards for water, sewer and stormwater infrastructure.
- Identify and amend areas of the code requiring modification to align with the City's strategic initiatives, current industry practices, and development trends.
- In coordination with Public Works staff, develop practices, determine methodologies, acquire tools, and provide training to better conduct water and wastewater system capacity analyses more consistently and efficiently.
- Continue process improvements for the Engineering permitting system to further enhance effective delivery of development review services.
- Assist the Accela team with transitioning to the E-PermitHub, all electronic review process.

Sustainable Development Department

Zoning and Landscaping

Division Description

The Zoning and Landscaping Division oversees the zoning and landscaping aspects of the City's development. The Landscaping Section ensures projects are evaluated based on compliance with the City's landscape ordinance, implementation of adequate horticultural standards, sustainability of the landscape design and layout, and the preservation of the City's tree canopy during the permit review process. The work involved includes review, inspection and enforcement of maintenance requirements to ensure landscape materials meet code and verify that equivalent replacement requirements are in place for tree removal applications. Technical guidance and direction are provided in the application of Landscape Best Management Practices. The Zoning Section reviews and evaluates zoning adverse impacts to the community, implements ordinances and maintains zoning codes along with proposed amendments to the City's Unified Land Development Regulations (ULDR).

In addition, the Zoning and Landscaping Division works closely with the Planning Division, providing code interpretations, ULDR compliance, preliminary project analysis, and project planning reviews for Administrative, and Development Review Committees. The division also plays a critical role in the City's Code and Building Compliance divisions as well as Business tax by providing code interpretations with Special Magistrate and Code Board determinations.

FY 2020 Major Accomplishments

- Revised the dock measurement section and expanded protection for tree root and canopy systems within the Unified Land Development Regulations (ULDR).

FY 2021 Major Projects and Initiatives

- In coordination with the Fort Lauderdale Executive Airport, completed the process of updating noise and height requirements that have been mandated by the Florida Aviation Administration (FAA) for increased public safety.
- Work on the Central City CRA rezoning project, in coordination with the Urban Planning and Design Division, to establish a new zone within the CRA and revise the current rezoning code.
- Adopt a new zoning and landscape fee schedule that matches services rendered with full cost recovery.
- Initiate rewrite of current Zoning Code with the purpose of adding clarity, maintaining consistency with state laws and city ordinances, and incorporating mandated changes.
- Provide staff with the ability to visualize and evaluate the effects that proposed zoning regulations and zoning changes will have on existing built environments by using a 3-D development mapping process to construct imaging of build-out scenarios. The Zonar application will improve the review process when analyzing development projects.
- Revise the Central Beach Text Amendment with the purpose of making changes to the Unified Land Development Regulations (ULDR) in zoning districts.

Sustainable Development Department

Zoning and Landscaping, continued

- Review the Landscape Text Amendment to allow changes to the Unified Land Development Regulations (ULDR) in zoning districts.

Sustainable Development Department

Community Enhancement

Division Description

The Community Enhancement and Compliance Division's purpose is to attain voluntary compliance with municipal zoning ordinances through civic engagement. The division works with the community to promote the health, safety, preservation, and enhancement of all properties 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 protects the health, safety, and welfare of our neighbors by conducting a comprehensive community enhancement program which fosters voluntary compliance efforts and prompts correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as prescribed in the state statute.

FY 2020 Major Accomplishments

- Provided businesses with the required six months of educational outreach related to the newly adopted plastic straw ordinance per Section 16-140 prior to enforcement actions.
- Inspected at least 250 businesses per month to ensure compliance with the ban on plastic straws post enforcement of the ordinance on January 23, 2020.
- Executed a new contract to monitor vacation rentals within the City's boundaries with the purpose of increasing compliance through registration or enforcing unregistered rentals to cease the operation until they are registered. Vacation rentals are an increasingly important economic development factor, and the new contract offered a cost-effective solution to delivering services without compromising quality.
- Managed the Vacant Property Registration Program internally, improving the efficiency of the City's registration service as well as the enforcement of abandoned and neglected properties by ensuring contact information is provided and code violations are remedied.

FY 2021 Major Projects and Initiatives

- Create and adopt a Landlord Tenant Registration Program by ordinance to provide the City with contact information for landlords with long term rentals.
- Implement a program to proactively identify properties with court ordered tenant eviction notices in order to notify owners of the requirement that their property must remain free of trash, rubbish, and debris. The goal of the program is to reduce the potential for neighborhood blight caused by evictions when personal belongings are abandoned outside a property.
- Create a program to proactively enforce illegal dock rentals and other violations that are visible exclusively from the waterway.
- Conduct a Neighborhood Enhancement Project in at least 11 unique residential neighborhoods throughout the City. The project will provide data illustrating the ten most common code violations and provide compliance information for those violations.

Sustainable Development Department

Economic and Community Investment

Division Description

The Economic and Community Investment Division (ECI) brings knowledge, experience, and business resources to address the economic development challenges of the City. The Division is the primary point of contact for businesses and investors, with a focus on fostering a robust, dynamic economy and a business-friendly environment to enhance the success of the City and region. ECI creates and delivers programs, provides services, and conducts activities to promote Fort Lauderdale as a national and international business destination; stimulates effective business attraction, retention, and growth; creates, supports, and manages an entrepreneurial ecosystem that connects entrepreneurs with investors and other resources to create a robust local economy that fosters new technologies and the opening of new businesses; provides business and workforce development programs to meet the needs of our industries; and generally strengthens and diversifies the economic health of the City. ECI also oversees the Economic Development Advisory Board, appointed by and advising to the City Commission.

FY 2020 Major Accomplishments

- Negotiated a Memorandum of Understanding (MOU) with Florida International University (FIU) to collaborate on the implementation of the US Department of Energy's (DOE): Mission-to-Market for Inclusive Economic Development program (M2M). M2M seeks to tap the trillions of dollars of underutilized patented technologies developed by DOE Labs to foster economic development. The objective of the MOU is to develop a DOE technology transfer center in Fort Lauderdale.
 - Hosted the "Mission-to-Market Partnership Summit: Innovative Partnerships between Cities, Universities, and Investors" Conference.
 - Created an M2M subcommittee with the Economic Development Advisory Board.
- Completed the fourth year of the BEAMs (Business Engagement Assistance and Mentorships) program and its centerpiece, the Business Academy, which invests in our local businesses by providing them with the knowledge and resources they need to be successful. Notable BEAMs accomplishments for FY 2020 included:
 - Exhibited program agility by quickly transitioning from in-person to a virtual learning platform in response to social distancing requirements and increased the number of BEAMs Business Academy graduates by 22% compared to FY 2019 for a total of 44 graduates.
 - Obtained the highest exit survey ratings across all BEAM classes, with an average overall rating of 4.8 out of 5.0 for all three programs offered. BEAMs scored a unanimous 5.0 on, "Would Recommend BEAMs to Others."
 - The ECI Division produced new promotional videos for the BEAMs program in FY 2020.

Sustainable Development Department

Economic and Community Investment, continued

- Created a new economic development website that markets and promotes the City as a premier business location in South Florida and as an international business hub.
- Coordinated and hosted the 2020 Florida-Israel Business Accelerator (FIBA) Immersion Event where nine Israel based start-up companies made strategic business development connections with US based public and private companies.
- Produced a new promotional video highlighting the City of Fort Lauderdale as an economic destination hub and emphasizing the City's economic attributes.
- Published an updated comprehensive package of marketing materials and data to support the retention and growth of existing City businesses and to attract new businesses and investments to the City.
- Participated in virtual conferences, seminars, workshops, and networking events to promote the City as an international business destination and develop new resources for the City's businesses.
- Continued to promote the City as an economic hub by providing numerous presentations highlighting Fort Lauderdale and Broward County using available remote platforms to contact international delegations.
- Continued to assist the Community Redevelopment Agency (CRA) in steering new businesses and private sector investments into the City, while collaborating to maintain and expand existing businesses.

FY 2021 Major Projects and Initiatives

- Continue to garner the benefits of the City's partnership with the Greater Fort Lauderdale Alliance (GFLA) and the Florida Department of Economic Opportunity (DEO) and keep our approved Qualified Target Industry (QTI) contracts active.
 - There are currently 13 active QTI projects projected to create 1,541 new jobs with annual wages of \$91.0 million and an anticipated \$83.9 million in increased capital investment for the City.
 - The total City obligation for the 13 QTI projects was \$1.3 million, which will yield a 238% contribution match from the State valued at \$4.4 million.
- Develop strategies and implement activities to capitalize on opportunities from our Memorandum of Understanding (MOU) agreement with Florida International University and the US Department of Energy (DOE): Mission-to-Market for Inclusive Economic Development program (M2M).
- Capitalize on the growing entrepreneurial ecology with M2M and FIBA to establish Fort Lauderdale with a reputation as one of the best "Start-Up" environments in the US by creating strategies and implementing activities.

Sustainable Development Department

Economic and Community Investment, continued

- Organize the fifth year of curriculum and opportunities for BEAMs (Business Engagement Assistance and Mentorships) and its Business Academy. Major BEAMs goals for FY 2021 include:
 - Increasing program enrollment and graduate totals.
 - Further improving ratings from exit surveys of all Business Academy classes.
 - Maintaining and/or expanding BEAMs list of “collaborative partners” and expanding our collaborative network as appropriate.
 - Identifying opportunities for special, one-session learning experiences at BEAMs Spotlight events.
- Continue activities to market and promote the City as the premier business location in South Florida and as an international business hub, including:
 - Continue to enhance and improve ECI’s new economic development webpages.
 - Produce new promotional videos of ECI initiatives to continuously promote recognition earned by the Division as well as further raise awareness of the program’s opportunities and ongoing development.
 - Publish an updated comprehensive package of marketing materials and data to support the retention and growth of existing City businesses and to attract new businesses and investments to the City.
 - Support Greater Fort Lauderdale Sister Cities International – be an active and contributing member of their Board of Directors.

Sustainable Development Department

Administration

Division Description

The Administration Division is home to all the internal support services for the Department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2020 Major Accomplishments

- Increased marketing efforts and training opportunities to boost community understanding and employee knowledge of LauderBuild, the new land management development software.
- Restructured the department's call center and reached a call abandonment rate of 8% or less.
- Purchased the Greg Brewton Sustainable Development Center from the General Fund.

FY 2021 Major Projects and Initiatives

- Initiate a major rehabilitation program to renovate the Greg Brewton Sustainable Development Center existing structures, including but not limited to, major rehabilitation of the first-floor structure and structural reinforcement of the building to allow for a second story. Increasing space functionality and optimizing the workspace layout will allow employees to best perform their daily tasks and create a deep lasting impact on our neighbors.
- Continue lobby modernization improvements to aid the department in maintaining a leading organizational role and positive impact on our neighbors.
- Continue to strengthen the Department's building security enhancements in accordance with the Security Audit prepared by Fort Lauderdale Police Department, on behalf of the City.
- Remove and replace flooring throughout the building to improve employee health and maintain building upkeep as current flooring has reached the end of its life.

Sustainable Development Department

Building Services

Division Description

The Building Service Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances in addition to coordination of emergency management and disaster recovery.

FY 2020 Major Accomplishments

- Fully implemented LauderBuild as part of the Land Management Development system, which automates all steps involved in the permitting process and enables quick collaboration between divisions. The software further empowers staff to make informed decisions, reduce front counter wait times, and expedite services to our neighbors.
- Initiated E-Permitting as part of the Land Management Development System to allow for electronic submittal of plans and drawings, which will further streamline processes and move the City toward a fully electronic plan review.
- Leased additional office space to allow for a more efficient work environment and accommodate the increased number of employees that have joined the organization within the last few years.
- Secured space in addition to allocating staff and equipment to implement a satellite operation center for permits, plan reviews, and inspections to better assist Broward County Convention Center and Port Everglades expansion projects; additionally, purchased two Gator crossover utility vehicles to support operations.
- Continued researching options for water-based seawall and dock inspections, as well as mooring spaces on public and private parcels. The lack of a dedicated vessel to assist inspectors reduces the efficiency and ability to perform inspections in a timely basis and limits flexibility in scheduling.

FY 2021 Major Projects and Initiatives

- Continue expanding the Satellite Office operations providing permitting, plan reviews, as well as inspection services at the Broward County Convention Center and Port Everglades expansion projects according to current implementation and project goals.
- Implement a comprehensive solution for water-based seawall and dock inspections to increase efficiency by providing inspectors the ability to conduct inspections without the delays normally caused by scheduling conflicts.
- Research sustainable options to provide long-term comprehensive solutions to the department's insufficient employee parking options. The City's growth and development in recent years has created a need to increase our fleet in order to continue providing exceptional service, which has resulted in a shortage of available, convenient, and secure parking spaces.





Sustainable Development Department

Building Services, continued

- Implement lobby kiosks to allow external users to search permit records, as well as register and submit QuickStart applications. This initiative will enhance and facilitate our neighbor's overall experience by adding functionality to self-services, initiate E-Permit applications in the lobby, eliminate mandatory paper submittals, and manage other LauderBuild services.

Sustainable Development Department

Department Core Processes and Performance Measures

 <p>INFRASTRUCTURE</p>	 <p>PUBLIC PLACES</p>	<p>STRATEGIC GOALS</p> <p>Goal 1: Build a sustainable and resilient community.</p> <p>Goal 2: Build a multi-modal and pedestrian friendly community.</p> <p>Goal 3: Build a healthy engaging community.</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods.</p> <p>Goal 5: Build an attractive global and local economic community marketplace.</p>
 <p>BUSINESS DEVELOPMENT</p>	 <p>NEIGHBORHOOD ENHANCEMENT</p>	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Provide timely and efficient permitting to support sustainable growth and development in accordance with statutory requirements and local laws for access to online, publicly accessible services	Percent of permits taking more than 180 days to issue	Decrease	7.6%	7.9%	9.1%	12.1%	9.0%
	Total number of inspections completed annually ¹	Monitor	141,203	144,818	115,403	98,195	117,711
	Total annual number of plan reviews ²	Monitor	124,915	119,453	116,882	98,356	119,220
	Number of building permits issued annually	Monitor	30,038**	30,858	26,290	24,514	28,267
Sustain and elevate a robust environment by fostering the success and growth of businesses to provide a better quality of life for neighbors	Number of jobs created for qualified target industries	Increase	345	425	475	N/A ³	480

** Data Correction.

¹ Data includes inspections and re-inspections. Any permit with an inspection result of "cancel" or "not required" are excluded as they do not represent an actual inspection.

² All plan reviews with a review stop type of business tax, Code Enforcement, Fax Out, Plans RM or 86 are excluded as they do not represent an actual plan review

³ The Qualified Target Industry (QTI) Program was discontinued; data for FY 2020 is unavailable

Sustainable Development Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Assure compliance and enforce the City Code of Ordinances, including the ULDR, to promote community health, safety, property preservation and enhancement	Average number of days from complaint to first inspection ⁴	Decrease	2.0	1.9	2.0	2.1	1.5
Provide a clear connection between the department's daily operations and overall strategic plan with a focus on departmental resources, performance, and financial stability	Percent of budgeted dollars spent/ appropriated from the General Fund	Maintain	98%	91%	98%	91%	98%
Improve the overall welfare of the City and neighborhoods by implementing the goals, objectives, and policies of the City's Code of Ordinances and existing Comprehensive Plan through the ULDR and administering applications through associated advisory boards	Development review applications submitted citywide ⁵	Monitor	137	196	121	59	121

⁴ Data includes only cases with an inspection date falling within the month and only cases with an inspection type of initial inspection or re-inspection

⁵ DRC Site Plan reviews include all those requiring high level review: Development Review Committee, Planning & Zoning Board, and City Commission approval, as well as "minor" application types.

Sustainable Development Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Review and inspect the design and construction of public infrastructure by private developments to meet established levels of service, maximize service life and protect public safety and quality of life	Engineering plans reviewed	Monitor	7,283**	8,933	7,516	9,023	7,666
	Engineering inspections	Monitor	28,801	19,917	19,307	28,231	19,693
Review and revise zoning codes and landscaping projects to augment development plans while preserving natural resources, ensuring design plans, and maintaining community aesthetics	Number of landscaping plans reviewed	Monitor	5,545	6,119	5,514	6,419	5,624
	Number of landscaping inspections	Monitor	3,490	4,161	3,504	4,606	3,574
	Number of zoning plans reviewed	Monitor	9,409	11,776	9,586	14,293	9,778
	Number of zoning plan inspections	Monitor	4,679	5,416	4,673	5,833	4,766

**Data Correction

Sustainable Development Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 12,984,429	14,081,285	13,962,816	14,632,538	551,253	3.9%
Total Funding	12,984,429	14,081,285	13,962,816	14,632,538	551,253	3.9%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Urban Design & Development	5,775,761	6,074,083	6,116,484	6,342,353	268,270	4.4%
Community Inspections	4,417,921	4,674,487	4,522,291	4,620,953	(53,534)	(1.1%)
Economic Development	937,261	1,047,025	1,038,188	1,028,409	(18,616)	(1.8%)
Community Appearance	2,260	9,100	13,104	9,100	-	0.0%
Administration	1,851,226	2,276,590	2,272,749	2,631,723	355,133	15.6%
Total Expenditures	12,984,429	14,081,285	13,962,816	14,632,538	551,253	3.9%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	8,855,951	9,895,085	9,468,119	10,343,789	448,704	4.5%
Operating Expenses	4,043,297	4,186,200	4,493,592	4,195,509	9,309	0.2%
Capital Outlay	85,181	-	1,105	93,240	93,240	100.0%
Total Expenditures	\$ 12,984,429	14,081,285	13,962,816	14,632,538	551,253	3.9%
Full Time Equivalents (FTEs)	97.9	95.9	95.9	96.9	1.0	1.0%

FY 2021 Major Variances

Personal Services

- \$ 96,083 - Increase due to the addition of one (1) Administrative Assistant for the zoning and landscaping program
- 203,173 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (123,704) - Decrease in costs reallocated to Building Fund due to the transfer of the Greg Brewton Sustainable Development Center
- (61,000) - Decrease in computer maintenance
- 228,962 - Increase in building leases due to the transfer of the Greg Brewton Sustainable Development Center
- (157,980) - Decrease in service charges from the Building Fund for shared staffing
- 100,000 - Increase in other professional services due to the affordable housing policy implementation
- 100,000 - Increase in one-time cost in other professional services due to the Uptown master plan
- 30,648 - Increase in one-time cost in other professional services needed to support the Accela software upgrade
- 20,000 - Increase due to one-time cost for the Florida-Israel Business Accelerator Immersion event in FY 2021
- 62,004 - Increase due to the operating costs related to the enhanced zoning and landscaping program
- 23,257 - Increase in advertising and marketing due to the comprehensive plan future land use map
- (120,000) - Decrease in other professional services due to lower vacation rental monitoring services and the transfer of the Historical Society participation agreement to the Other General Government Department

Sustainable Development Department - General Fund

Department Fund Financial Summary, continued

Capital Outlay

45,240 - Increase in one-time cost in computer software for Accela software upgrade

48,000 - Increase in computer software for 3D visualization development mapping

Sustainable Development Department - Building Funds

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Building Permits - 140	\$ 19,215,656	22,227,270	21,643,109	23,530,986	1,303,716	5.9%
Building Certification Maintenance - 141	119,494	100,054	100,054	-	(100,054)	(100.0%)
Building Technology - 142	143,871	3,677	3,677	-	(3,677)	(100.0%)
Total Funding	19,479,021	22,331,001	21,746,840	23,530,986	1,199,985	5.4%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Building	19,479,021	22,331,001	21,746,840	23,530,986	1,199,985	5.4%
Total Expenditures	19,479,021	22,331,001	21,746,840	23,530,986	1,199,985	5.4%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	12,594,560	14,099,336	13,730,804	15,714,222	1,614,886	11.5%
Operating Expenses	6,427,559	8,231,665	7,915,286	7,706,004	(525,661)	(6.4%)
Capital Outlay	456,902	-	100,750	110,760	110,760	100.0%
Total Expenditures	\$ 19,479,021	22,331,001	21,746,840	23,530,986	1,199,985	5.4%
Full Time Equivalents (FTEs)	146.0	146.0	159.0	160.0	14.0	9.6%

FY 2021 Major Variances

Personal Services

- \$1,233,238 - Increase due to the mid-year addition of thirteen (13) positions in FY 2020 to provide enhanced customer service - five (5) Administrative Aides, one (1) Senior Management Analyst, one (1) Floodplain Development Review Specialist, one (1) Structural Plans Examiner, one (1) Senior Electrical Inspector, one (1) Senior Plumbing Inspector, one (1) Senior Mechanical Inspector, one (1) Permit Services Technician and one (1) Code Compliance Officer
- 93,717 - Increase due to the addition of (1) Building Inspector to facilitate the inspection and review of zoning requests
- 135,747 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (491,515) - Reduction in Building Lease due to the transfer of the Greg Brewton Sustainable Development Center to the Building Fund
- 162,904 - Increase in operating costs due to the addition of a satellite office
- 150,193 - Increase in costs reallocated from the General Fund to the Building Fund, due to the transfer of the Greg Brewton Sustainable Development Center
- 81,792 - Increase due to one-time other professional services needed to support the Accela software upgrade
- 16,713 - Increase in operating costs for the additional customer service positions
- (165,000) - Decrease in board-up related expenses
- (325,000) - Decrease due to a reduction in contract services required for permit review
- (154,750) - Decrease due to one-time furniture expenses in FY 2020
- 154,269 - Increase in insurance allocations

Capital Outlay

- 110,760 - Increase in one-time expenses related to a computer software upgrade for the Accela software upgrade

Sustainable Development Department - Nuisance Abatement Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Nuisance Abatement - 147	\$ 102,691	187,230	149,826	144,530	(42,700)	(22.8%)
Total Funding	102,691	187,230	149,826	144,530	(42,700)	(22.8%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Nuisance Abatement	102,691	187,230	149,826	144,530	(42,700)	(22.8%)
Total Expenditures	102,691	187,230	149,826	144,530	(42,700)	(22.8%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Operating Expenses	102,691	187,230	149,826	144,530	(42,700)	(22.8%)
Total Expenditures	\$ 102,691	187,230	149,826	144,530	(42,700)	(22.8%)
Full Time Equivalents (FTEs)	-	-	-	-	-	-

FY 2021 Major Variances

Operating Expenses

- \$ (55,000) - Decrease in board-ups due to a cost reduction
- 10,827 - Increase in other services due to higher fees paid to collection agencies

Transportation and Mobility Department

FY 2021 Adopted Budget Organizational Chart

Total FTEs - 88*

**TRANSP. & MOBILITY ADMIN
SUPPORT - 5**

Director - Transportation and Mobility	1
Senior Administrative Assistant	1
Senior Technology Strategist	1
Program Manager II	1
Assistant to the Director	1

TRANSPORTATION - 12

Program Manager	1
Transportation Manager	1
Project Manager I	1
Project Manager II	4
Urban Planner II	1
Senior Project Manager	1
Senior Management Analyst	1
Code Compliance Officer	1
Senior Accounting Clerk	1

PARKING SERVICES - 70

Parking Services Manager	1
Assistant Parking Services Manager	1
Business Operations Manager	1
Accounting Clerk	2
Administrative Assistant	2
Customer Service Representative	4
Customer Service Supervisor	1
Facilities Worker II	6
Grants and Special Projects Coordinator	1
Parking Enforcement Operations Supervisor	3
Parking Enforcement Shift Coordinator	2
Parking Enforcement Specialist	20
Parking Facility Maintenance Coordinator	2
Parking Meter Software Support Specialist	1
Parking Meter Technician	7
Parking Meter Technician Trainee	3
Parking Revenue Supervisor	1
Project Manager II	1
Security Guard	4
Senior Accounting Clerk	2
Senior Administrative Assistant	1
Senior Customer Service Representative	2
Senior Financial Administrator	1
Senior Parking Meter Technician	1

**ARTS & SCIENCE DISTRICT
GARAGE - 1**

Facilities Worker II	1
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*Full Time Equivalent (FTE) includes new position(s)
 *FY 2021 reorganizations moved the Airport Division from the Transportation and Mobility Department into the City Manager's Office.

FY 2020 Adopted	FY 2021 Adopted	Difference
114	88	-26

Transportation and Mobility Department

Department Description

The Transportation and Mobility Department (TAM) was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City under one umbrella: Parking Services and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. With the new organizational structure of the City, The Fort Lauderdale Executive Airport has been transitioned to the City Manager's office to allow the department to focus on parking and transportation needs.

The Transportation and Mobility Department's mission aligns with the Fast Forward Fort Lauderdale 2035 Vision of "We are Connected: We move seamlessly and easily through a safe transportation system where the pedestrian is first" and continues to be focused on building that multi-modal network in alignment with the most recent Strategic Plan 2024 goals to "Build a multi-modal and pedestrian friendly community" and "Build a healthy and engaging community." The Complete Street policy, Connecting the Blocks program, and Vision Zero program were the start of building a safe, Citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

Transportation and Mobility Department

Business Center

Division Description

The Business Center encompasses quality support services for the two operating divisions within the Transportation and Mobility Department: Transportation and Parking Services. The main functions within the Business Center include the development and coordination of the Department's budget, grants management and required reporting to grantors, processing of accounts payable invoices from vendors, and accurate accounting of revenue generated through parking permits, parking meters, special events and valet parking. The Business Center also encompasses the Parking Customer Service Center, which provides our neighbors and guests with assistance regarding parking citations as well as information on our parking programs. The team processes payments for parking citations issued and works collaboratively with the Broward County Clerk's Office to provide neighbors with the opportunity to appeal their citations.

FY 2020 Major Accomplishments

- Initiated the implementation of a new parking demand management system for the City of Fort Lauderdale that will include new features and benefits such as guided enforcement routes to inform enforcement officers of locations of parking violators, a new digital and online permitting platform, and a state-of-the-art mobile application that will allow neighbors to pay for their parking sessions, permits and citations on their mobile devices.
- Collaborated with the Colee Hammock and Beverly Heights neighborhood associations to continue their residential parking permit programs which have been successful in improving the quality of life in those neighborhoods.
- Improved the parking citations appeal process by removing the requirement to have a notarized application in order to save our neighbors time.
- Implemented a new location-based parking rate structure for the City. The location-based parking rate structure will not only generate more funding for new parking technologies to improve the parking experience for our neighbors but eliminate the confusion of having multiple rates for parking facility locations.

FY 2021 Major Projects and Initiatives

- Transition to an all-digital parking permit platform that allows our neighbors to purchase parking permits online.
- Implement a proactive customer service philosophy to reach out to neighbors and the community on new parking projects and programs.
- Collaborate with neighborhood associations to formalize the public request/inquiry process to improve transparency and Homeowner Association (HOA) input.

Transportation and Mobility Department

Transportation

Division Description

The Transportation Division is charged with implementing the City's Fast Forward Fort Lauderdale Vision of being a multimodal, connected community by 2035, where the single occupancy vehicle is not the only choice, and Neighbors are able to walk, bike, and use transit to travel to their many destinations. The division is responsible for traffic and multi-modal service analysis, transportation planning and programming, program development and implementation, coordination with agency partners on roadway projects, maintenance of traffic (MOT), traffic calming practices, implementation of better ways to move vehicles and people, community bus program, Vehicle for Hire and coordination with area partners to create a more sustainable community while improving traffic flow in the City. FY 2021 for the Transportation division will bring about the start of Penny Surtax projects. The Transportation Division will continue to include transit planning and operations, traffic engineering, transportation development review, and maintenance of traffic application reviews.

FY 2020 Major Accomplishments

- Improved coordination with Florida Department of Transportation and Broward County Traffic Engineering Department.
- Coordinated with Broward County Transit on securing Transportation Surtax funding of the Community Bus Program.
- Continued the partnership with Broward County in completing a feasibility study to analyze the need for the creation of one-way pairs in downtown Fort Lauderdale to assist with traffic operation.
- Enhanced coordination with Public Works on the construction of transportation projects.
- Installed Bluetooth Sensors that share data with Broward County Traffic Management Center partners – FDOT and Broward County.

FY 2021 Major Projects and Initiatives

- Finalize the concept design and construction for the Tunnel Top Pedestrian Plaza with a connection to the New River and the Laura Ward Riverwalk Plaza.
- Implement a Micro-Transit program to provide alternative options for transit and improve traffic congestions.
- Continue to implement annual Speed Radar Sign Program to provide traffic calming in requested areas where speeding occurs.
- Implement an annual Bluetooth Sensor Program to gather more traffic data and understand the transportation network to make recommendations to improve traffic flow.
- Partner with Broward County to leverage Surtax funding for projects and services within the City such as reinstating and improving on Community Bus Routes that were previously suspended due to a lack of funding and completing key roadway infrastructure projects.

Transportation and Mobility Department

Transportation, continued

- Partner with the Las Olas Corridor Working Group on the Las Olas Corridor Mobility Plan to enhance the safety and mobility of the corridor. Improvements include enhanced crosswalks, landscaping modifications, pedestrian lighting, Americans with Disabilities Act (ADA) upgrades and bicycle facilities.
- Continue to work with the LauderTrail working group to develop a seven-mile pedestrian and bicycle trail connecting various local and regional destinations within the City of Fort Lauderdale.
- Realign staff resources and organizational structure to focus on addressing the top Commission and neighbor priority of improving traffic within the City.
- Collaborate with the Public Works Department to complete design of the Breakers Avenue Project to reimagine and improve the corridor to improve safety, sustainability and economic/community development.
- Improve the Maintenance of Traffic process to increase automation and improve compliance through enforcement and inspections.

Transportation and Mobility Department

Parking Services

Division Description

The Parking Services Division manages, operates, and maintains approximately 11,000 parking spaces Citywide, including four garages, and 45 lots. Parking Services is dedicated to increasing sustainable parking initiatives at all facilities. The division strives to “green” our facilities with emerging technologies using innovative practices and programs, such as Pay-by-Phone parking service, designed to keep expenses stable and allow for a reallocation of resources. The division is currently implementing parking demand technologies to assist in reducing the environmental impact of drivers searching for available parking spaces and improve customer experience; new meter technology to increase the usage of credit/debit card payments; and a smartphone application linked with Global Positioning Systems (GPS) to assist drivers in locating nearby available spaces as well as informing drivers of the meter rates of those spaces. This technology, along with the License Plate Recognition (LPR) system, provides for targeted and efficient enforcement and increases public safety. FY 2021 will see changes to our Parking Rates and Residential Parking Permits.

FY 2020 Major Accomplishments

- Improved the parking area along the West side of SE 1st Avenue, between Broward Boulevard and SE 1st Street.
 - Modified existing parallel parking spaces to angled parking spaces.
 - Added ten additional parking spaces which included five vehicle and five motorcycle/scooter spaces.
 - Revenue increased by approximately 11.5% the first 10 months after project completion.
- Improved the parking area along SW 3rd Avenue, between Broward Boulevard and SE 2nd Street.
 - Increased the amount of available parking spaces from 17 to 28. This included 18 vehicle spaces, nine motorcycle spaces and an additional Americans with Disabilities Act (ADA) compliant parking space.
 - Installed solar powered light poles.
- Installed 36 additional angled parking spaces along SW 2nd Avenue and SW 30th Street.
- Installed sustainable solar lighting that utilizes green energy instead of electricity in the Pelican Lot (SE 2nd Court and SE 15th Avenue), which becomes a cost savings to the City.
- Meter Conversion Program
 - Completed Phase 1 of the Citywide initiative of meter conversion. This conversion entailed upgrading meter technology to offer PCI (Payment Card Industry) compliant credit card payment options.
 - Eliminated coin transactions in the beach area.

Transportation and Mobility Department

Parking Services, continued


- Completed sustainable renovations of some of the City's public parking lots. These renovations entailed landscaping, solar lighting and Electric Vehicle (EV) charging stations.
- Increased the number of Electric Vehicle charging stations in the City Hall Garage, Riverwalk Center Garage, PACA (Performing Arts Center Authority) Garage and additional parking lots to meet the needs of the growing number of neighbors who drive electric and hybrid vehicles.

FY 2021 Major Projects and Initiatives

- Commence the North Galt Shoppe Renovation Project.
- Install additional sustainable parking lot renovations at Heron and Venice Lot.
- Complete new meter technology installations (Phase 2).
- Create financial planning strategies to improve reserve account and address capital and maintenance needs.

Transportation and Mobility Department

Department Core Processes and Performance Measures

 INFRASTRUCTURE	<p>STRATEGIC GOALS</p> <p>Goal 2: Build a multi-modal and pedestrian friendly community.</p> <p>Goal 3: Build a healthy and engaging community.</p> <p>Goal 5: Build an attractive global and local economic community marketplace.</p>
 PUBLIC PLACES	
 BUSINESS DEVELOPMENT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Create and manage a network of safe and accessible transportation options	Average number of days to complete a neighbor request (resulting in a proposed project or a future project funding list for a City-controlled roadway)	Maintain	90	90	85	81	90
	Average number of days to complete a neighbor request resulting in a repair/maintenance project	Monitor	45	30	40	55	40
	Number of roadway improvement projects completed through our Connecting the Blocks Program	Increase	21	20	20	5	15
	Number of multimodal improvements completed through the Development Review Process	Increase	143	122	70	103	100
	Percentage of neighbor satisfaction with overall flow of traffic in our annual Neighbor Survey	Improve	15%	18%	20%	17%	20%
	Performance Measures	Objective	CY 2018 Actual	CY 2019 Actual	CY 2020 Target	CY 2020 Actual	CY 2020 Target
	Number of traffic fatalities ¹	Decrease	30	35	16	21	30

¹This data collected for this measure is reported for the calendar year

Transportation and Mobility Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target
Manage and Maintain a thriving parking operation	Percentage of calls abandoned	Decrease	7%	13%	10%	13%	10%
	Average handle time (min)	Decrease	3:19	3:10	3:00	3:22	3:20
	Percent change in revenue generated from Parking Space Inventory	Increase	***	***	***	-17% ²	15%
	Average percent change in pay-by-phone transactions	Maintain	18%	15%	10%	-20%	10%
	Percent change in parking citations Issued ³	Monitor	-2%	-11%	0%	-32%	0%

***New measure, historical information not available

²Revenue data figures are not final as Finance FY 2020 posting is not complete

³Citations are monitored to project citations revenue and to identify potential education opportunities on parking procedures for our neighbors.

Transportation and Mobility Department - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
General Fund - 001	\$ 3,308,438	3,406,781	3,447,711	3,416,739	9,958	0.3%
Total Funding	3,308,438	3,406,781	3,447,711	3,416,739	9,958	0.3%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Vehicles for Hire	6,657	2,400	2,400	2,500	100	4.2%
Transportation	2,622,333	2,429,541	2,075,741	2,059,669	(369,872)	(15.2%)
Community Bus	679,448	974,840	1,369,570	1,354,570	379,730	39.0%
Total Expenditures	3,308,438	3,406,781	3,447,711	3,416,739	9,958	0.3%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	1,660,015	1,905,678	754,172	1,409,363	(496,315)	(26.0%)
Operating Expenses	1,562,861	1,501,103	2,668,424	1,967,376	466,273	31.1%
Capital Outlay	85,562	-	25,115	40,000	40,000	100.0%
Total Expenditures	\$ 3,308,438	3,406,781	3,447,711	3,416,739	9,958	0.3%
Full Time Equivalents (FTEs)	18.0	17.0	9.0	12.0	3.0	(29.41%)
*Grant Funded (FTEs)	2.0	1.0	1.0	0.0	(1.0)	(100.0%)

FY 2021 Major Variances

Personal Services

- \$ (703,484) - Reduction due to mid-year reduction of seven (7) positions to enter into an agreement with the Metropolitan Planning Organization: four (4) Planner II's, one (1) Admin Assistant, one (1) Planner I, and one (1) Project Manager II
- (201,148) - Reduction due to the mid-year transfer of one (1) Senior Administrative Assistant to the Parking Fund and one (1) Engineer Design Manager to the Project Management Fund
- 73,463 - Increase due to the mid-year addition of one (1) Code Compliance Officer in FY 2020 to enforce Maintenance of Traffic (MOT) compliance
- 290,646 - Increase of three (3) positions, Senior Project Manager, Project Manager II, and Senior Accounting Clerk for the Transportation Surtax Team
- 12,210 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- 474,766 - Increase in operational subsidies in the Community Bus division to account for the pass-through of Broward County's gas tax contribution towards the operation of the Transportation Management Association (TMA) Community Bus Trolleys
- (95,000) - Decrease in farebox collection expenses for the Community Bus Sun Trolley related to a pass-through expense from the fare box collection of revenues by the Transportation Management Association (TMA)
- 61,250 - Increase due to purchase of blue tooth sensors to provide analysis of traffic patterns
- 54,500 - Increase in various operating expenses (Other Professional Services, Ad/Marketing, Telephone, Software, Laptops, Office Supplies, and Training) for the Transportation Surtax Team

Capital Outlay

- 40,000 - Increase due to the purchase and maintenance of speed radar signs to calm traffic

Transportation and Mobility Department - Parking Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Parking System - 461	\$ 18,226,233	25,934,516	25,000,126	19,417,223	(6,517,293)	(25.1%)
Total Funding	18,226,233	25,934,516	25,000,126	19,417,223	(6,517,293)	(25.1%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Revenue Bonds	84,553	7,203,699	7,203,699	-	(7,203,699)	(100.0%)
Loans and Notes	114,241	117,459	117,459	120,768	3,309	2.8%
Transp. & Mobility Admin Support	919,005	996,005	851,465	1,238,443	242,438	24.3%
Parking Services	17,108,434	17,617,353	16,827,503	18,058,012	440,659	2.5%
Total Expenditures	18,226,233	25,934,516	25,000,126	19,417,223	(6,517,293)	(25.1%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	6,360,304	6,525,077	5,777,548	6,653,707	128,630	2.0%
Operating Expenses	11,550,138	11,629,396	11,442,535	12,272,276	642,880	5.5%
Capital Outlay	116,997	458,885	458,885	370,472	(88,413)	(19.3%)
Debt Services	198,794	7,321,158	7,321,158	120,768	(7,200,390)	(98.4%)
Total Expenditures	\$ 18,226,233	25,934,516	25,000,126	19,417,223	(6,517,293)	(25.1%)
Full Time Equivalents (FTEs)	87.2	86.2	86.2	86.2	0.0	0.0%

FY 2021 Major Variances

Personal Services

- \$ 77,083 - Transfer of one (1) Senior Administrative Assistant from the General Fund
- (67,142) - Elimination of one (1) Administrative Assistant
- 115,059 - Increase in pension obligation bond payment due to refinancing and a change in methodology

Operating Expenses

- (117,275) - Decrease due to an outside contract for parking lot cleaning in lieu of a Parks & Recreation service charge
- 330,412 - Increase in operating expenses to manage the City Hall and the Bridgeside Square Parking Garages
- 90,000 - Increase in repair and maintenance expenses for Las Olas Garage exterior lighting
- 117,518 - Increase in information technology service charge
- 202,769 - Increase in insurance allocations

Capital Outlay

- (90,000) - Decrease due to one-time purchase of two license plate recognition system with wheel imaging capability

Debt Service

- (7,200,390) - Decrease due to the repayment of the Parking Line of Credit in FY 2020

Transportation and Mobility Department - Arts and Science District Garage Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Arts and Science District Garage - 643	\$ 2,412,490	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)
Total Funding	2,412,490	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Arts & Science District Garage	2,412,490	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)
Total Expenditures	2,412,490	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Estimate	FY 2021 Adopted Budget	FY 2020 Adopted vs FY 2021 Adopted Budget	Percent Difference
Personal Services	309,729	216,889	304,148	245,943	29,054	13.4%
Operating Expenses	2,102,761	1,683,916	1,248,400	1,607,118	(76,798)	(4.6%)
Total Expenditures	\$ 2,412,490	1,900,805	1,552,548	1,853,061	(47,744)	(2.5%)
Full Time Equivalents (FTEs)	2.6	2.6	2.6	2.6	0.0	0.0%

FY 2021 Major Variances

Personal Services

\$ (68,510) - Decrease due to reduction in operational services per the parking operations agreement

GLOSSARY OF TERMS

Glossary of Terms designed to assist the reader in understanding terms associated with public finance.

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of when cash is actually received or spent.

Ad Valorem Taxes - Property taxes calculated as a percentage of the value of real or personal property. The percentage is expressed in mills (per thousand dollars of taxable value).

Amended Budget - A department's authorized budget as modified by City Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

Agency Fund - A fund used to account for assets held by a government as an agent for individuals, private organizations, other governmental units. They are custodial in nature and do not involve the measurement of results of operations.

Annexation - A process by which a city adds land to its jurisdiction. The city then extends its services, laws, and voting privileges to meet the needs of residents living in the annexed area.

Appropriation - The City Commission's legal authorization for the City to make expenditures and incur obligations.

Arts and Science District Garage Fund - The Performing Arts Center and Authority is a 950 space parking garage located in the Arts & Science District of the City, with the City having full and exclusive responsibility for operations and maintenance of the garage.

Assessed Value - The County Property Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.

Audit - An examination of evidence, including records, facilities, inventories, systems, etc., to discover or verify desired information.

Available Fund Balance/Working Capital - Funds available after all financial obligations are accounted for. These funds are important in order to address unexpected expenditures and to provide continuing service during normal business interruptions such as a natural disaster.

Balanced Budget - According to Florida Statute, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures, and reserves.

Benchmarking - Determining the quality of products, services, and practices by measuring critical factors (e.g., how fast, how reliable a product or service is) and comparing the results to those of highly regarded competitors.

Block Grant - Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the Community Development Block Grant (CDBG). CDBG funding can be used as a funding source for qualified projects.

GLOSSARY OF TERMS

Bond - Financial obligation for which the issuer promises to pay the bondholder (the purchaser or owner of the bond) a specified stream of future cash flows, including periodic interest payments, and a principal repayment.

Budget Calendar - A schedule of key dates which the City follows in the preparation, adoption, and administration of the budget.

Cash Flow - A projection of the cash receipts and disbursements anticipated during a given time period.

Capital Outlays - Outlays for the acquisition of, or addition to, fixed assets which are durable in nature and cost at least \$5,000. Such outlays are charged as expenditures through an individual department's operating budget and do not include those provided for in the Capital Improvement Program (see capital projects).

Capital Projects Funds - Funds used to account for any program, project, or purchase with a useful life span of ten years and a cost of at least \$50,000. Specific appropriations for these funds are summarized in the Community Investment Plan.

Cemetery Perpetual Care Fund - Fund established to account for the City's four cemeteries: Woodlawn, Evergreen, Sunset Memorial Gardens, and Lauderdale Memorial Park.

Community Investment Plan - Annually prepared summary plan and list of capital improvement projects proposed during the next five fiscal years, such as street or park improvements, building construction, and various kinds of major facility maintenance.

Debt Financing - Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Proceeds - Revenue derived from the sale of bonds.

Debt Service Funds - Funds created to pay for the principal and interest of all bonds and other debt instruments according to a predetermined schedule.

Deficit - The amount by which expenditures exceed revenues during a single accounting period.

Depreciation - The decline in the value of assets as a result of wear and tear, age, or obsolescence.

Development Review Committee (DRC) - The DRC is comprised of representatives from the Planning and Zoning, Economic Development, Fire-Rescue, Police, and Public Services departments. It facilitates the review of plans for private development to ensure quality, design, and compatibility with existing residential and commercial development.

Direct Debt - Debt, which the City has incurred in its own name or assumed through the annexation of territory or consolidation with another governmental unit.

Encumbrances - Commitments of funds for contracts and services to be performed. When encumbrances are recorded, available appropriations are reduced correspondingly.

GLOSSARY OF TERMS

Enterprise Funds - Funds established to account for operations, which are financed, and operated in a manner similar to private enterprises. The intent is that the expense of providing goods or services to the public on a continuing basis (including depreciation) be financed or recovered primarily through user fees.

Estimated Revenues - Projection of funds to be received during the fiscal year.

Expenditures - Cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service.

Fiscal Year - The 12-month period to which the annual budget applies. The City's fiscal year begins on October 1st and ends September 30th.

Fiduciary Funds - Funds used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governmental units, and/or other funds.

FL²STAT (Fort Lauderdale Squared) - This is the City's approach to experimental improvements. It is a Community focused approach to strategic planning, performance management, and process improvement for all City departments.

Florida Power and Light - A private electrical utility company that provides significant franchise fees and utility tax revenue to the City.

Foreign-Trade Zone - A Foreign-Trade Zone (FTZ) is an area that, for U.S. Customs purposes, is considered to be an international commerce. Any foreign or domestic material can be moved into an FTZ without being subject to U.S. Customs duties. A FTZ is operated as a public venture and is sponsored by a local municipality or authority.

Franchise Fees - Fees levied by the City in return for granting a privilege, which permits the continual use of public property, such as city streets, and usually involves the elements of monopoly and regulation.

Full-time Equivalent - Refers to the number of full-time employees, plus all part-time and seasonal employees, pro-rated to full time increments.

General Fund - Fund used to account for all financial resources except those required to be accounted for in another fund.

Grants - Contributions of cash or other assets from another agency to be used or expended for a specified purpose, activity, or facility.

Governmental Funds - Funds in which most governmental functions of the City are financed. Funds are fiscal and accounting entities with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes.

Homestead Exemption - State law allows Florida homeowners to claim up to a \$50,000 Homestead Exemption on their primary residence. The first \$25,000 of this exemption applies to all taxing authorities. The second \$25,000 excludes School Board taxes and applies to properties with assessed values greater than \$50,000.

GLOSSARY OF TERMS

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Intergovernmental Revenues - Funds received from federal, state, and other local governmental sources in the form of grants, shared revenues, and payments in lieu of taxes (PILOT).

Internal Service Funds - Funds established for the funding of goods or services provided by one department to other departments within the City on a cost-reimbursement basis, (i.e., Vehicle Rental, Central Services, and City Insurance funds).

ISO 9001: 2008 - An International Organizational Standardization related to quality management system.

Millage Rate - One mill equals \$100 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against the value.

Modified Accrual Basis - The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period).

Operating Budget - An operating budget is a plan of current (annual) spending and the means to fund it (taxes, fees, etc.).

Ordinance - A formal legislative enactment by the City that carries the full force and effect of the law within corporate boundaries of the City unless in conflict with any higher form of law, such as state or federal.

Overlapping Debt - The proportionate share of the debts of local governmental units located wholly or in part within the limits of the City such as, the County and School Board, which must be borne by property owners within the City.

Performance Measures - Special qualitative and quantitative measures of work performed as an objective of a department.

Personal Services - A category of expenditure which includes such objects of expenditures as the payment of salaries and wages of City employees and employee benefits, including the City's contribution to the employees pension, insurance premiums for workers' compensation, and the state's share of employee's health insurance.

Proprietary Fund - Fund used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector, such as Enterprise and Internal Service funds.

Resolution - A legislative act by the City with less legal formality than an ordinance.

Revenue - Money collected by the City from various revenue sources in order to finance the cost of services provided to its neighbors.

Rolled Back Rate - The millage necessary to raise the same amount of ad valorem tax revenue as the previous year, excluding taxes from new construction.

GLOSSARY OF TERMS

Save Our Homes - State constitutional amendment that limits annual growth in homesteaded residential property value for tax purposes.

Self-Supporting Debt - Bonds for which payment in full faith and credit of the City or specific general revenue is pledged. This debt is payable from property taxes and other general revenue.

Special Revenue Fund - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) requiring separate accounting because of the legal and/or regulatory provisions or administrative action.

Strategic Plan - A document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals, and objectives.

Strategic Management System - A quality management process that connects planning, budgeting, measuring and improvement of the City's performance.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Trust Funds - A fund used to account for assets held by the government in a trustee capacity. They are accounted for in essentially the same manner as enterprise funds since capital maintenance is critical.

User Fee - Charges for specific services provided only to those paying such charges. Examples would be sewer service charges and dock fees.

Utility Taxes - Municipal charges levied by the City on every purchase of a public service within its corporate limits, including electricity, gas, fuel oil, water, and telephone service.

Working Capital - The amount of current assets that is in excess of current liabilities. Working capital is frequently used to measure an organization's ability to meet current obligations.

ABBREVIATIONS & ACRONYMS

ACE - Achievement in Community Excellence	CPI - Consumer Price Index
ADA - Americans with Disabilities Act	CPG - City Parking Garage parking facility
APWA - American Public Works Association	CPSE - Center for Public Safety Excellence
ARFF - Aircraft Rescue Fire Fighting	CRA - Community Redevelopment Agency
ATCT - Air Traffic Control Tower	CWA - Clean Water Act
AFI - Area of Improvement	DDA - Downtown Development Authority, an independent special taxing district
BCIP - Business Capital Improvement Program	DEP - Department of Environmental Protection
BID - Beach Business Improvement District, special taxing district	DRC - Development Review Committee
BOA - Board of Adjustment	DRI - Development of Regional Impact
BRAB - Beach Redevelopment Advisory Board	DROP - Deferred Retirement Option Program
BSO - BuySpeed Online	DRT - Design Review Team
CAAP - Commission Annual Action Plan	EAR - Evaluation and Appraisal Report
CAD - Computer Aided Dispatch	EEO - Equal Employment Opportunity
CAFR - Comprehensive Annual Financial Report	EFT - Electronic Funds Transfer
CBT - Central Broward Transit	EKG - Electrocardiogram
CDBG - Community Development Block Grant	EMS - Emergency Medical Services
CEB - Code Enforcement Board	EMT - Emergency Medical Technicians
CEO - Chief Executive Officer	EOC - Emergency Operations Center
CERT - Community Emergency Response Team	EPA - Environmental Protection Agency
CDL - Commercial Driver's Licenses	ERP - Enterprise Resource Planning
CFS - Calls for Service in the Police Department	ESP - Enterprise Spend Platform
CID - Criminal Investigation Division	EVDO/GPS - Evolution Data Optimized/Global Positioning System
CIP - Capital Improvement Program	FAA - Federal Aviation Administration
CLERP - Conservation Land Ecological Restoration Program	FDOT - Florida Department of Transportation
CLG - Certified Local Government	FEMA - Federal Emergency Management Agency
COMPSTAT - Computer Statistics System	FIFC - Florida Intergovernmental Financing Commission
COOP - Continuity of Operations Plan	FIND - Florida Inland Navigation District
COPJAM - Community Oriented Policing Juvenile Alternative Motivation	FIU - Florida International University

ABBREVIATIONS & ACRONYMS

FLL - Fort Lauderdale/Hollywood International Airport	IAS - International Accreditation Service
FLAC - Fort Lauderdale Aquatic Complex	IDIS - Integrated Disbursement Information System
FMLA - Family Medical Leave Act	ISHOF - International Swimming Hall of Fame
FOP - Fraternal Order of Police	ISO - International Organization for Standardization
FPL - Florida Power and Light	IT - Information Technology
FIRST - Formulating Innovative Responsive Solutions Together	IVR - Interactive Voice Response
FRDAP - Florida Recreation Development Assistance Program	KAPOW - Kids and the Power of Work
FRMBC - Florida Regional Minority Business Council	LEED - Leadership in Energy and Environmental Design
FRPA - Florida Recreation and Park Association	LPR - License Plate Recognition System
FTE - Full Time Equivalent	LWCF - Land Water Conservation Fund
FXE - FAA Airport identifier for the Fort Lauderdale Executive Airport	MPO - Metropolitan Planning Organization
FY - Fiscal Year	MOU - Memorandum of Understanding
GAAP - Generally Accepted Accounting Principles	M/WBE - Minority and Women's Business Enterprises
GASB - Governmental Accounting Standards Board	NCIC - National Crime Information Center
GED - General Equivalency Diploma	NCIP - Neighborhood Capital Improvement Program
GFOA - Government Finance Officers Association	NELAC - National Environmental Laboratory Accreditation Certification
GIS - Geographic Information System	NIGP - National Institute of Governmental Purchasing
GOB - General Obligation Bond	NIMS - National Incident Management System
GTL - George T. Lohmeyer	NPDES - National Pollutant Discharge Elimination System
HARS - Highway Advisories	NPI - National Purchasing Institute
HazMat - Hazardous Material	NSP - Neighborhood Stabilization Program
HERA - Housing and economic Recovery Act	NWPFH - Northwest Progresso Flagler Heights
HOPWA - Housing Opportunities for Persons with AIDS	OJT - On the Job Training
HPB - Historic Preservation Board	OPEB - Other Post- Employment Benefits
HSMV - Highway Safety and Motor Vehicle	OSHG - On-Site Hypochlorite Generation
HUD - Housing and Urban Development	PACA - Performing Arts Center Authority
HVAC - Heating, Ventilating, and Air Conditioning	PAVe - Personally Assigned Vehicle program in the Police Department
IAFF - International Association of Fire Fighters	PILOT - Payment in Lieu of Taxes

ABBREVIATIONS & ACRONYMS

PM - Preventative Maintenance

PMT - Program Management Team

PROP - Police Referral Outreach Program

PSA - Public Safety Aide

PZ - Planning and Zoning

QMS - Quality Management System

QTI - Qualified Target Industry

RAC - Regional Activity Center

RFP - Request for Proposal

ROI - Return on Investment

RPA - Requisition Purchase

SCADA - Supervisory Control and Data Acquisition

SDWA - Safe Drinking Water Act

SFWMD - South Florida Water Management District

SFECCTA - South Florida East Coast Corridor Transit Analysis

SHIP - State Housing Initiative Partnership Program

SID - Special Investigations Division

SIS - Strategic Intermodal System

SM - Special Magistrate

SMS - Strategic Management System

SMART - Specific, Measurable, Attainable, Realistic, and Timely

STRU - Short Term Residential Use

TEAM - Transportation Electronic Award Management

TEC - Technical Coordinating Committee

TIF - Tax Increment Financing

THOR - Transit Housing Oriented Redevelopment

TRIM - True Rate in Millage

ULDR - Unified Land Development Regulation

USTA - United States Tennis Association

WMA - War Memorial Auditorium

WTP - Water Treatment Plant

NOTES



Mayor Dean J. Trantalis
Vice Mayor Steven Glassman, District II
Commissioner Heather Moraitis, District I
Commissioner Robert L. McKinzie, District III
Commissioner Ben Sorensen, District IV
Chris Lagerbloom, City Manager