

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

Information Technology Services



Information Technology Services

Department Description

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

Through innovation, digital transformation, service excellence, and guided by stakeholder partnerships and business goal alignment, ITS oversees the strategy, management, and execution of technology services for the City including Enterprise Technology Infrastructure (Cloud and On-Premise Data Centers), Network, Storage, Compute, Telephony, Mail, Copy and Print Shop Services, Audio/Visual and Live Streaming Services, ERP, GIS, Business and Mobile Applications, Service Desk and Desktop Support, Mobile Technology (iPad, cell phones, fingerprint scanners), as well as Public Safety Technologies including Automatic Vehicle Locators (AVL), License Plate Readers (LPR), Body Worn Camera, Mobile Command Vehicle, Security Video Surveillance, and mission-critical Radio and Wireless Communication networks for emergency responders and external state and local government agencies.

The ITS Department’s resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the “City you never want to leave.”

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Technology Adaptation

HIGHLIGHTED PROGRAMS

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

Information Technology Services Department

FY 2025 Projected Organizational Chart

Total FTEs - 76

IT ADMINISTRATIVE SERVICES - 20

Director - Information Technology Services	1
Division Manager	1
Business Operations Manager	1
Administrative Assistant	1
Administrative Supervisor	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	4
Senior Technology Strategist	1
Technology Strategist	4

IT APPLICATION SERVICES - 13

Assistant Director	2
Database Administrator	1
Data Warehouse Analyst	1
Geographic Information Systems Analyst	1
Senior Database Administrator	1
Senior Geographic Information Systems Analyst	2
Senior Technical Support Analyst	1
Senior Technology Strategist	2
Technical Support Analyst	2

IT SECURITY SERVICES - 4

Division Manager	1
Information Technology Security Analyst	2
Senior Information Technology Security Analyst	1

IT INFRASTRUCTURE & OPERATIONS SERVICES - 39

Division Manager	1
Police Information Technology Manager	1
Technology Infrastructure and Operations Manager	1
IT Service Desk Manager	1
Telecommunications Manager	1
IT Service Desk Coordinator	3
IT Service Desk Supervisor	1
Network Engineer	2
Senior Network Engineer	1
Senior Systems Engineer	3
Senior Technical Support Analyst	5
Senior Technology Strategist	2
Senior Voice Engineer	1
Systems Engineer	1
Technical Support Analyst	10
Technical Support Coordinator	1
Technology Strategist	1
Telecommunications Coordinator	1
Telecommunications Technician	1
Voice Engineer	1

FY 2024 Adopted	FY 2025 Projected	Difference
76	76	0

Information Technology Services

Office of the Chief Information Officer (CIO)

Division Description

The Office of the CIO Division is responsible for ITS finance, human resources, performance management, mail, and print shop services. The Office of the CIO oversees the budget, ITS capital improvement project funding, project management, 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 (KPI) and departmental operational metrics. The Division also manages the Publishing and Mail Services and is responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees, and more. The Publishing team provides City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments.

The Office of the CIO also oversees the Project Management Office (PMO), which is responsible for providing ITS project management services and business analysis to all City departments and Charter Offices. The PMO collaborates with department leaders to ensure technology priorities are being correctly identified and to provide the most effective implementation process for new and upgraded technologies. The Division drives technology innovation within the City by understanding business process challenges and proposing the best technology solutions. The PMO ensures project execution by monitoring and controlling performance and by optimizing resource allocation with the usage of project management tools. The Division develops policies, procedures, templates, project related documentation, key performance indicators (KPI), dashboards, and reports on ITS projects to facilitate high-level discussions, strategic planning, resource management, and decision making within the Department. Lastly, the Office of the CIO provides audio/visual (AV) services for the Commission, Departments, Board and Charter Office meetings as well as media broadcast systems which are distributed across multiple locations within the City.

FY 2024 Major Accomplishments

- Completed a department reorganization structure for standardized collaboration and streamlining of work processes
- Centralized maintenance contract management, increasing transparency, accountability, and efficiency for IT service management
- Established a Technology Planning Committee for increased project visibility and governance to prioritize projects
- Revised the Department's purpose, mission, values, strategic priorities, and objectives for unification, strategic alignment, accountability, and performance management

FY 2025 Major Anticipated Projects and Initiatives

- Train staff to serve in an asset and resource management role that increases operational efficiencies, identifies cost saving opportunities, secures vulnerabilities, adds transparency and accountability to Citywide technology investments

Information Technology Services

Office of the Chief Information Officer (CIO), continued

- Implement a Business Relationship Management program and Business Impact Analysis that drives business value into the organization via innovative technology solutions, improves the ability to meet and exceed business goals and objectives, and enhances the ability to execute business activities to meet City requirements and expectations, resulting in increased neighbor satisfaction

Information Technology Services

Enterprise Infrastructure and Operations

Division Description

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

The Division is responsible for computer communications networks, data storage, email and collaboration platforms, digital telephony, and contact center platforms. The Operations team provides 24/7 support for the technologies consumed across the City's computer environments.

The Service and Support Center "Help Desk" is a multi-level section that acts as a technology hub for the intake of requests for service from City employees. This team is responsible for varied amounts of end-user technology in support of the City's business needs, desktop applications, and departmental projects.

The Division supports various technology components such as laptops and desktops, desk phones, patrol and marine rugged Laptops, tech support requests, virtual and physical servers, conference rooms Citywide, call centers, radios, network switches, wireless access points, Citywide video surveillance cameras, and over 90 physical sites at the City of Fort Lauderdale. This team is also responsible for the support and maintenance of the City's computer replacement plan.

This Division is also responsible for the City's Public Safety technologies and systems such as Automatic Vehicle Location (AVL) units, License Plate Readers (LPR), fingerprint scanners, body worn camera technology, Citywide access control, and Citywide video security camera systems. The Wireless Communications Team, which is part of this Division, provides support for the City's mission-critical radio communications networks for emergency first responders and various internal and external local government departments. Additionally, the Wireless Communications Team 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 2024 Major Accomplishments

- Completed security surveillance system migration and expansion to further enhance safety and security Citywide in alignment with the Public Safety Command Center
- Developed an effective cloud infrastructure to improve accessibility and increase business continuity and availability
- Developed and implemented an online reporting system for specific incidents to reduce calls for service and subsequently decrease response times for other non-emergency calls
- Consolidated five data centers into two primary centers for improved management and security
- Commenced the upgrade of the City's legacy wireless infrastructure to provide better coverage and security to all City personnel within all City facilities
- Completed part one of the Citywide Technology Infrastructure Modernization plan, which replaces City storage systems running on mostly end of life hardware; this will increase efficiency, compliance, cyber-security posture, system availability, and disaster recovery

Information Technology Services

Enterprise Infrastructure and Operations, continued

- Addressed further broadband needs by using Boarder Gateway Protocol (BGP) routers; this allows the City to gain Internet Service Provider (ISP) diversity and redundancy, all but eliminating the broadband connectivity issues that the City has experienced in the past
- Implemented an IT Service Management Tool (ITSM) to help establish new incident, knowledge, and service management protocols for Asset Management, Project Management, Change Management, Incident Management, Configuration Management Database (CMDB), and Service Catalog
- Migrated Police technology data to supported technology
- Completed migration of the Police Department (PD) operations to the cloud to improve operability, high availability, and security
- Upgraded the Citywide Physical Access Control System to improve security and public safety
- Migrated Citywide file server usage to the cloud for high availability, business continuity, and resilient operations

FY 2025 Major Anticipated Projects and Initiatives

- Continue efforts to standardize technology and service throughout the organization
- Complete Phase II of three phases of the Citywide Technology Infrastructure Modernization plan which replaces the City's wireless infrastructure
- Research implementing a private Fiber Wide Area Network (WAN) to increase the City's network resiliency
- Complete the replacement/upgrade of City's new radio system
- Complete the relocation of the Police Department into their new headquarters
- Commence a study to move the City's hypervisor standards to a new and more cost-effective solution after changes in solution provider licensing model
- Complete the Police Azure setup to migrate the Emergency Operations Center (EOC) files to the cloud
- Commence a Request for Proposal to outsource the Citywide physical access control system to adequately support this function throughout the City; the contracted provider's expertise and experience will increase service levels in a cost-effective manner
- Complete a Citywide radio frequency wireless contingency for redundancy on identified critical sites
- Complete a new Priority/Service Level Agreement (SLA) matrix for shared service support
- Commence research for a system that would facilitate and create a central repository for all infrastructure designs and details

Information Technology Services

Security and Governance

Division Description

The Security and Governance Division is responsible for ensuring the confidentiality, integrity, and availability of all City data while adhering to statutory and regulatory requirements, security best practices, and security standards such as Payment Card Industry-Data Security Standard (PCI- DSS) Health Insurance Portability and Accountability Act (HIPPPAA), Criminal Justice Information Services (CJIS) and Florida data security laws. The Division manages the City's cybersecurity vulnerabilities by performing vulnerability scanning, accessing log monitoring, and evaluating supply chain security reviews and targeted risk assessments. The Division creates and executes Citywide information security policies and procedures and ensures information security compliance standards are adhered to by performing internal/external audits. Security and Governance also manages and executes the City's Cybersecurity Incident Response Program.

FY 2024 Major Accomplishments

- Built the enterprise security operation into the layer security architecture
- Leveraged a state and local cybersecurity grant to improve security tools and reduce vulnerabilities
- Reduced employee phishing responses by 30% with an internal phishing campaign
- Reduced known security vulnerabilities by 60%
- Collaborated with Florida International University for an executive level cybersecurity Awareness training certification program
- Facilitated a Secret Service presentation and City Commission proclamation for cybersecurity awareness month in the City of Fort Lauderdale

FY 2025 Major Anticipated Projects and Initiatives

- Conduct a cybersecurity gap analysis
- Conduct a ransomware preparedness gap analysis

Information Technology Services

Data and Digital Services

Division Description

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

The Division manages over 175 Citywide business applications, 49 interfaces, over 40 Power BI Dashboards, 390 Databases, and yearly responses to an average of 2,420 application service requests. Also, the Division administers business intelligence (BI) technologies for City staff to analyze business application data.

The Data and Digital Services Division supports the City by improving efficiency and effectiveness, enhancing service delivery, enabling data-driven decision making, promoting transparency and accountability, and encouraging resilience and innovation. Overall, the Division is essential for modernizing the City's operations, improving services, and driving sustainable solutions through data-driven decisions.

FY 2024 Major Accomplishments

- Deployed Phase II of the Enterprise Resource Planning (ERP) Infor Cloud Suite Global Human Resources and Payroll; this solution introduced employee and manager self- services Citywide and included the migration of historical data and data content solution to retain the city's historical data for Human Resources, Benefits, and Payroll via a user self-service portal. Retired the Cyborg Human Resource and Payroll Business Application; additionally, deployed the Cyborg Historical Tool to provide business owners the ability to access more than 20 years of human resources and payroll demographic data
- Retired FAMIS, a more than 60 year old Finance Management Application Created a GIS web application for the public to view the City's calls for Public Safety including call descriptions and a map with the call's location; the application will only display for the current day to provide a real-time view of the City's current activity
- Assisted with bringing water utility data and workflows for the Cityworks Enterprise Asset Management System online
- Upgraded and migrated the Police Department's SQL Server High Availability Cluster to newer, supported hardware
- Initiated an assessment to identify the true cost of printing, storage, and shredding documents versus adopting Laserfiche as the City's digital document solution; the results of this study provided the hidden cost of the city's current cost of printing documentation Maintained, managed, and supported multiple applications either at critical risk of failure and/or lacking automation across business industry

Information Technology Services

Data and Digital Services, continued

- Established a standard project governance and control that adopts industry best practices and software development life cycles
- Supported and assisted with the implementation of Cityworks, SeeClickFix, ERP ServiceNow, ITSM ServiceNow, Selerix, as well as immediate evacuation initiatives and post evacuation initiatives stemming from the April 2023 Flood which included relocating the City's revenue application Cayenta and Data Center
- Supported the return to office from the April 2023 Flood by deploying access control, cabling, connectivity (network, internet, Wi-Fi, access control connectivity) across four decentralized City Hall locations (1 East Broward, Tower 101, 1901 Cypress Corporate Center, and Nova Southeastern University Art Museum); this project has successfully moved over 400 City employees to four locations, set up Nova Southeastern University (NSU) Art Museum to deliver community and public meetings (i.e., Commissions Meeting), installed 13 Employee Access Controls and over 30 Wi-Fi access points (wired and mounted), migrated 10 printers, wired over 600 data ports, and activated power to more than 400 office and cubicle spaces, as well as participated in the design of the new office spaces to ensure Americans with Disabilities Act (ADA) compliance.

FY 2025 Major Anticipated Projects and Initiatives

- Continue to introduce new features, functionalities, and automation from Infor FSM and GHR-Payroll to streamline processes and improve reports, dashboards, and metrics allowing the organization to perform informed decisions
- Formalize the vision and plan of turning data sources into intelligent easy-to-read dashboards; this data digital initiative will provide City leadership and the community insights of operational effectiveness, community services, transparency, visibility, and enhance citizen engagement. The multi-year initiative is a step in building the City of Fort Lauderdale Smart City Hub, which will interconnect city data across city services and successfully use open data to collect and exchange data from multiple sources across the city including sensor technology.
- Conduct a full assessment of current enterprise applications and data sources across the City with the objective of establishing a strategy and roadmap to Application Modernization. This initiative is to update older software for newer computing approaches, which include newer frameworks, computing languages, and infrastructure; in addition, this initiative would identify the opportunity to interconnect multiple standalone systems implemented independently across the City without integration and an ability to share source data.

Information Technology Services

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2024 Target	FY 2025 Target
Guiding Principle: Technology Adaption	Percent of mobile problem work orders resolved within 24 hours	90%	70%	50%	≥80%	≥60%
	Percent of radio repair work orders resolved within 24 hours	51%	72%	60%	≥60%	≥60%
	Percent of service desk work orders resolved at time of call	70%	70%	73%	≥70%	≥70%
	Percent of incident work orders resolved within 24 hours	74%	72%	70%	≥80%	≥80%
	Percent of telephone work orders resolved within 24 hours	40%	34%	30%	≥50%	≥40%
	Percent of network work orders resolved within 24 hours	31%	24%	50%	≥50%	≥50%
	Percent of application support problem work orders resolved within 24 hours	62%	47%	50%	≥45%	≥45%
	Percentage of approved projects “active”	48%	59%	63%	≥50%	≥50%

Information Technology Services Department Central Services Fund



Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Central Services (Information Technology Services) - 581\$	26,351,218	26,116,902	27,717,250	25,321,176	(795,726)	(3.0%)
Total Funding	26,351,218	26,116,902	27,717,250	25,321,176	(795,726)	(3.0%)

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
IT Administrative Services	4,698,319	3,898,392	4,032,173	4,183,889	285,497	7.3%
IT Application Services	4,995,636	5,386,248	5,978,518	5,484,275	98,027	1.8%
IT Infrastructure & Operations Services	14,594,125	14,319,480	14,998,149	14,093,604	(225,876)	(1.6%)
IT Security Services	1,056,884	1,508,544	1,704,172	1,559,408	50,864	3.4%
Loans and Notes	1,006,255	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Total Expenditures	26,351,218	26,116,902	27,717,250	25,321,176	(795,726)	(3.0%)

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Budget Recommended	FY 2024 Adopted Budget vs FY 2025 Budget Recommended	Percent Difference
Personnel Services	10,161,885	11,028,721	10,462,780	11,275,355	246,634	2.2%
Operating Expenses	13,101,285	13,557,706	14,375,537	13,696,821	139,115	1.0%
Capital Outlay	2,081,792	526,237	1,874,695	349,000	(177,237)	(33.7%)
Debt Services	1,006,255	1,004,238	1,004,238	-	(1,004,238)	(100.0%)
Total Expenditures	\$ 26,351,218	26,116,902	27,717,250	25,321,176	(795,726)	(3.0%)
Full Time Equivalents (FTEs)	79	76	76	73	(3)	(4.03%)

FY 2025 Major Variances

Personnel Services

- \$ (243,755) - Transfer of two (2) Technical Support Analysts to the Clerk's Office to manager audio/visual services
- (170,779) - Transfer of one (1) Police IT Manager to the Police Department
- 97,435 - Increase in part-time salaries to transition the hourly compensation to the market rate

Operating Expenses

- (429,000) - Decrease in one-time professional services for the Citywide Technology Infrastructure Modernization Phase II initiative
- (122,748) - Decrease due to the non-renewal of various computer software to align with business needs, offset by increases in other subscriptions
- 445,987 - Increase for the Security Camera Equipment and Printer Replacement Plans
- 133,444 - Increase in telephone/cable/TV expenses due to an increase in the number of sites receiving services
- 43,358 - Increase in radio repairs and maintenance expenses
- 26,756 - Increase in Citywide and Police PC Replacement expense based on the established PC Replacement Plans

Capital Outlay

- (458,237) - Decrease in one-time capital equipment expenses for the Citywide Technology Infrastructure Modernization Phase II initiative
- 200,000 - Funding for the replacement of local government radios based on the Radio Replacement Plan
- 149,000 - Funding for planned fleet replacements in FY 2025

Debt Service

- (1,004,238) - Decrease due to the final payment of the lease purchase of public safety radios in FY 2024

Descriptions & Line Items by Division



Information Technology Services Department

Loans and Notes - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
70-7103 - Principal - Loans	-	980,031	980,031	980,031	-	-	(980,031)	(100.00%)	
70-7105 - Principal - Capital Lease	956,408	-	-	-	-	-	-	0.00%	
70-7203 - Interest Exp - Loans	-	24,207	24,207	24,207	-	-	(24,207)	(100.00%)	
70-7205 - Interest Exp - Capital Lease	49,847	-	-	-	-	-	-	0.00%	
Debt Services	1,006,255	1,004,238	1,004,238	1,004,238	-	-	(1,004,238)	(100.00%)	
	1,006,255	1,004,238	1,004,238	1,004,238	-	-	(1,004,238)	(100.00%)	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
341-234 - Printing Charges	268,226	300,000	300,000	340,000	300,000	300,000	-	0.00%	
362-000 - Rents And Royalties	343	600	600	50	-	-	(600)	(100.00%)	
369-910 - Outside Printshop Services	28,515	40,000	40,000	50,000	40,000	40,000	-	0.00%	
Revenue	297,084	340,600	340,600	390,050	340,000	340,000	(600)	(0.18%)	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,593,279	1,737,734	1,737,734	1,855,203	1,826,721	1,826,721	88,987	5.12%	
10-1107 - Part Time Salaries	91,569	110,686	110,686	90,540	161,616	161,616	50,930	46.01%	Increase in part-time salaries by 50%
10-1110 - Sick Conv to Cash	-	-	-	2,322	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	4,347	-	-	8,755	-	-	-	0.00%	
10-1116 - Comp Absences	104,642	-	-	-	-	-	-	0.00%	
10-1201 - Longevity Pay	5,404	5,638	5,638	5,638	5,872	5,872	234	4.15%	
10-1316 - Upgrade Pay	-	-	-	6,006	-	-	-	0.00%	
10-1401 - Car Allowances	27,540	29,520	29,520	40,920	32,520	32,520	3,000	10.16%	
10-1407 - Expense Allowances	9,600	10,080	10,080	12,240	8,640	8,640	(1,440)	(14.29%)	
10-1413 - Cellphone Allowance	11,330	11,640	11,640	17,060	11,400	11,400	(240)	(2.06%)	
10-1501 - Overtime 1.5X Pay	3,941	254	254	2,829	300	300	46	18.11%	
10-1504 - Overtime 1X Pay	8	-	-	-	-	-	-	0.00%	
10-1509 - O/T - Reimbursable - 1.5X Pay	125	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	75	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	714	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	3,418	-	-	11,570	-	-	-	0.00%	
20-2104 - Mileage Reimburse	528	750	750	750	750	750	-	0.00%	
20-2107 - Moving Expense	-	-	-	4,552	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%	
20-2204 - Pension - General Emp	86,710	65,228	65,228	65,228	82,704	82,704	17,476	26.79%	
20-2210 - Pension - FRS	113,402	128,582	128,582	170,439	134,566	134,566	5,984	4.65%	
20-2290 - Pension - Other	-	16,503	16,503	16,503	22,000	22,000	5,497	33.31%	
20-2299 - Pension - Def Cont	40,206	42,468	42,468	48,250	45,487	45,487	3,019	7.11%	
20-2301 - Soc Sec/ Medicare	121,755	135,294	135,294	171,253	142,040	142,040	6,746	4.99%	
20-2304 - Supplemental FICA	-	8,486	8,486	-	12,400	12,400	3,914	46.12%	
20-2307 - Year End FICA Accr	21,301	-	-	(6,907)	-	-	-	0.00%	
20-2401 - Disability Insurance	996	1,484	1,484	634	1,000	1,000	(484)	(32.61%)	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2402 - Life Insurance	2,247	519	519	2,754	1,590	1,590	1,071	206.36%	
20-2404 - Health Insurance	252,680	262,319	262,319	330,256	304,805	304,805	42,486	16.20%	
20-2410 - Workers' Comp	3,357	3,473	3,473	3,473	3,473	3,473	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	176,919	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	46,755	127,618	127,618	127,618	114,441	114,441	(13,177)	(10.33%)	
Personnel Services	2,727,349	2,702,776	2,702,776	2,992,386	2,916,825	2,916,825	214,049	7.92%	
30-3198 - Backflow Program	-	145	145	145	-	-	(145)	(100.00%)	
30-3199 - Other Prof Serv	657	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	1	280	280	280	280	280	-	0.00%	Business Permit for Director, Various Mail Permits
30-3222 - Custodial Services	-	-	-	-	2,400	2,400	2,400	100.00%	Print shop will be added to custodial services contract being renewed by Parks & Rec. CAM 24-0201
30-3231 - Food Services	3,244	500	500	960	1,700	1,700	1,200	240.00%	
30-3249 - Security Services	-	700	700	-	700	700	-	0.00%	Security Alarm System for Print Shop
30-3299 - Other Services	7,261	11,000	11,000	11,000	11,000	7,500	(3,500)	(31.82%)	Variety of services such as: Accurate Foil; Print Dynamics; Unique Impressions; Art Press; Bradley Spec.; Signs Flash; SW Binding; Office D; Rline Antique; Folder Store; Every Door Direct Mail (EDDM) and Mail Fulfillment.
30-3304 - Office Equip Rent	58,740	69,500	73,513	67,000	69,500	69,500	-	0.00%	Print Shop Equipment Rental
30-3310 - Other Equip Rent	6,988	7,450	7,450	9,263	7,450	7,450	-	0.00%	Posting machine lease
30-3316 - Building Leases	264,000	264,000	264,000	90,687	264,000	287,500	23,500	8.90%	New Lease Amount-\$269,433 annually, \$12,074 monthly lease plus \$10,378.59 common area maintenance. \$13,776 Electricity
30-3401 - Computer Maint	33,151	35,369	35,369	35,369	2,732	2,732	(32,637)	(92.28%)	Annual software maintenance and support for City's postage meter (\$2,732). Clarizen annual renewal is a license not maintenance. Moved to 3907 (\$34,405)

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3404 - Components/Parts	213	1,200	1,200	1,200	1,200	1,200	-	0.00%	Various small components and parts.
30-3407 - Equip Rep & Maint	2,133	2,900	2,900	2,900	2,900	2,900	-	0.00%	Repair and Maintenance for Print Shop machines.
30-3428 - Bldg Rep & Maint	-	500	500	500	500	500	-	0.00%	Building maintenance for print shop.
30-3504 - Dupl Paper/Supplies	60,903	75,000	75,000	75,000	75,000	75,000	-	0.00%	Various paper types for job completion included NCR paper, Oversized 13 x 19 paper, colored paper, card stock, vellum, Coated papers and card stocks, poster boards, wide format paper, etc.
30-3516 - Printing Serv - Ext	2,241	8,000	8,000	8,000	8,000	8,000	-	0.00%	Exterior services for die cutting, embossing, foil stamping, mylar tabbing, tab cutting etc., occasional 4 color work, rush work, emergency work, posters, etc. Vinyl Labels / Die Cutting / Raffle Tickets / Presentation Folders / Door Hangars / Magnets / Tab Cutting /Large Format and Specialty Products.
30-3601 - Electricity	4,339	3,362	3,362	12,000	9,200	9,200	5,838	173.65%	
30-3613 - Special Delivery	1,972	1,600	1,600	1,600	1,600	1,600	-	0.00%	
30-3616 - Postage	209,098	168,000	168,000	168,000	168,000	168,000	-	0.00%	Postage for mail services. Average monthly spend is \$14,000
30-3628 - Telephone/Cable TV	5,981	5,741	5,741	5,741	6,200	6,200	459	8.00%	
30-3634 - Water/Sew/Storm	314	646	646	520	400	400	(246)	(38.08%)	
30-3801 - Gasoline	2,925	2,500	2,500	2,880	2,900	2,900	400	16.00%	
30-3907 - Data Proc Supplies	6,400	4,065	8,819	8,819	39,679	39,679	35,614	876.11%	Clarizen license moved here from 3907-\$34,405.35. Microsoft and Adobe licenses (\$5,273.97)
30-3916 - Janitorial Supplies	179	650	650	650	650	650	-	0.00%	Stand alone building therefore cleaning supplies needed
30-3925 - Office Equip < \$5000	3,456	4,000	4,000	4,000	4,600	4,600	600	15.00%	Various office equipment \$200 per FTE
30-3928 - Office Supplies	7,437	7,850	7,850	7,850	8,900	7,850	-	0.00%	

Information Technology Services Department

IT Administrative Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3940 - Safety Shoes	40	750	750	750	875	875	125	16.67%	1-Copy Technician, 2-Print Shop employees
30-3946 - Tools/Equip < \$5000	309	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	993	1,250	1,250	1,250	2,350	2,350	1,100	88.00%	Mail Room - 1 FTE and 3 Part-Time Employees, Print Shop-3 FTEs
30-3999 - Other Supplies	6,261	8,300	8,300	8,300	8,300	8,300	-	0.00%	Inks, rollers, plate processing chemicals, blanket and press solvents, plate gum and preservatives, and other printing related supplies. Laminating Material /Ink / Tabs / GBC coils /Foam Core Boards /Plotter Paper / Certificates / Plates / Masking Sheets / Plastic Sheets / 3 Ring Binders /Dividers
40-4119 - Training & Travel	27,860	36,200	47,380	38,400	36,400	36,400	200	0.55%	
40-4304 - Indirect Admin Serv	1,194,842	396,857	396,857	396,857	396,857	396,857	-	0.00%	
40-4308 - Overhead-Fleet	3,002	4,630	4,630	4,630	5,152	5,152	522	11.27%	
40-4355 - Servchg-Print Shop	88	250	250	250	250	250	-	0.00%	Various Posters, Business Cards
40-4373 - Servchg-Fleet O&M	4,849	10,810	10,810	10,810	10,828	10,828	18	0.17%	
40-4401 - Auto Liability	5,231	2,453	2,453	2,453	2,453	2,453	-	0.00%	
40-4404 - Fidelity Bonds	110	62	62	62	62	62	-	0.00%	
40-4407 - Emp Proceedings	2,725	2,231	2,231	2,231	2,231	2,231	-	0.00%	
40-4410 - General Liability	32,874	11,186	11,186	11,186	11,186	11,186	-	0.00%	
40-4416 - Other Ins Charges	10,151	11,679	11,679	11,679	11,679	11,679	-	0.00%	
Operating Expenses	1,970,970	1,161,616	1,181,563	1,003,222	1,178,114	1,197,064	35,448	3.05%	
60-6416 - Vehicles	-	34,000	34,000	36,565	70,000	70,000	36,000	105.88%	Fleet Replacement-2 Nissan Nv200Sv (\$35,000 each)
Capital Outlay	-	34,000	34,000	36,565	70,000	70,000	36,000	105.88%	
IT Administrative Services - Central Services (Information Technology Services) Total	4,698,319	3,898,392	3,918,339	4,032,173	4,164,939	4,183,889	285,497	7.32%	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,230,076	1,456,415	1,456,415	1,433,964	1,530,186	1,530,186	73,771	5.07%	
10-1107 - Part Time Salaries	47,883	-	-	85,692	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	10,382	-	-	7,149	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	25,368	-	-	17,697	-	-	-	0.00%	
10-1199 - Other Reg Salaries	6,844	-	-	10,216	15,115	15,115	15,115	100.00%	
10-1201 - Longevity Pay	14,133	10,880	10,880	6,948	7,386	7,386	(3,494)	(32.11%)	
10-1310 - Shift Differential	390	390	390	615	390	390	-	0.00%	
10-1316 - Upgrade Pay	1,793	-	-	2,360	-	-	-	0.00%	
10-1401 - Car Allowances	31,530	36,600	36,600	36,600	36,600	36,600	-	0.00%	
10-1407 - Expense Allowances	4,320	4,320	4,320	4,800	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	12,000	12,240	12,240	14,840	12,240	12,240	-	0.00%	
10-1501 - Overtime 1.5X Pay	1,880	2,650	2,650	-	2,800	2,800	150	5.66%	
10-1701 - Retirement Gifts	200	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	24,781	-	-	673	-	-	-	0.00%	
20-2104 - Mileage Reimburse	765	2,100	2,100	2,100	2,100	2,100	-	0.00%	
20-2107 - Moving Expense	-	-	-	7,664	-	-	-	0.00%	
20-2119 - Wellness Incentives	500	500	500	500	500	500	-	0.00%	
20-2204 - Pension - General Emp	141,467	144,184	144,184	144,184	102,224	102,224	(41,960)	(29.10%)	
20-2210 - Pension - FRS	28,399	46,163	46,163	86,606	74,447	74,447	28,284	61.27%	
20-2299 - Pension - Def Cont	34,816	37,131	37,131	36,556	38,575	38,575	1,444	3.89%	
20-2301 - Soc Sec/ Medicare	99,718	114,855	114,855	128,841	120,086	120,086	5,231	4.55%	
20-2304 - Supplemental FICA	-	203	203	-	200	200	(3)	(1.48%)	
20-2307 - Year End FICA Accr	4,436	-	-	(4,436)	-	-	-	0.00%	
20-2401 - Disability Insurance	877	1,297	1,297	472	900	900	(397)	(30.61%)	
20-2402 - Life Insurance	1,488	412	412	2,183	1,332	1,332	920	223.30%	
20-2404 - Health Insurance	160,341	168,637	168,637	197,155	217,546	217,546	48,909	29.00%	
20-2410 - Workers' Comp	1,512	1,679	1,679	1,679	1,679	1,679	-	0.00%	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
90-9237 - Transfer Out to Special Obligation Bonds	205,000	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	54,176	282,093	282,093	282,093	252,967	252,967	(29,126)	(10.32%)	
Personnel Services	2,145,074	2,322,749	2,322,749	2,507,151	2,421,593	2,421,593	98,844	4.26%	
30-3199 - Other Prof Serv	130,709	65,000	372,475	372,475	65,000	65,000	-	0.00%	Contractual services to provide support for mainframe servers and Microsoft Office 365 software.
30-3216 - Costs/Fees/Permits	-	-	-	40	-	-	-	0.00%	
30-3231 - Food Services	59	250	250	411	1,030	1,030	780	312.00%	
30-3304 - Office Equip Rent	3,044	5,650	5,650	-	5,650	5,650	-	0.00%	Toshiba Copier
30-3401 - Computer Maint	308,597	2,148,112	2,161,687	2,161,687	2,163,700	2,151,225	3,113	0.14%	Removal of FAMIS BPREP is no longer needed (\$86,568), Siteimprove was not renewed (\$8,046- Strategic Communications decided not to renew). \$54,472 added to base budget for 100 additional INFOR licenses.
30-3404 - Components/Parts	990	1,700	1,700	1,700	1,700	1,700	-	0.00%	
30-3407 - Equip Rep & Maint	-	250	250	250	250	250	-	0.00%	General Repairs
30-3613 - Special Delivery	-	-	-	11	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	3,135	3,394	3,394	3,394	3,300	3,300	(94)	(2.77%)	
30-3904 - Books & Manuals	792	400	400	400	400	400	-	0.00%	
30-3907 - Data Proc Supplies	328,709	601,460	688,216	688,216	601,460	596,644	(4,816)	(0.80%)	Enterprise Geographic Information System (ESRI) Geographic Information System (GIS) licenses and hosting MS Azure Cloud. Base Budget includes SQL server licenses (transferred from 3401) and Microsoft Enterprise Agreement Licenses (Added \$11,982 for Adobe Sign Enterprise Licenses)
30-3925 - Office Equip < \$5000	2,707	2,800	2,800	2,800	3,000	3,000	200	7.14%	
30-3928 - Office Supplies	1,792	3,750	3,750	3,750	3,750	3,750	-	0.00%	

Information Technology Services Department

IT Application Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3931 - Periodicals & Mag	30	150	150	150	150	150	-	0.00%	
30-3949 - Uniforms	306	325	325	325	325	325	-	0.00%	
30-3999 - Other Supplies	335	475	475	475	475	475	-	0.00%	
40-4119 - Training & Travel	20,724	32,400	37,900	37,900	32,400	32,400	-	0.00%	
40-4304 - Indirect Admin Serv	-	180,814	180,814	180,814	180,814	180,814	-	0.00%	
40-4355 - Servchg-Print Shop	60	250	250	250	250	250	-	0.00%	
40-4404 - Fidelity Bonds	68	41	41	41	41	41	-	0.00%	
40-4407 - Emp Proceedings	1,687	1,451	1,451	1,451	1,451	1,451	-	0.00%	
40-4410 - General Liability	20,352	7,270	7,270	7,270	7,270	7,270	-	0.00%	
40-4416 - Other Ins Charges	7,164	7,557	7,557	7,557	7,557	7,557	-	0.00%	
50-5901 - Depreciation - Fixed Assets	2,019,301	-	-	-	-	-	-	0.00%	
Operating Expenses	2,850,562	3,063,499	3,476,806	3,471,367	3,079,973	3,062,682	(817)	(0.03%)	
IT Application Services - Central Services (Information Technology Services) Total	4,995,636	5,386,248	5,799,555	5,978,518	5,501,566	5,484,275	98,027	1.82%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
341-202 - General Fund	17,703,152	17,663,287	17,663,287	17,663,287	-	17,663,287	-	0.00%	
341-203 - Sanitation Fund	194,655	194,655	194,655	194,655	-	194,655	-	0.00%	
341-204 - Cemeteries	90,640	90,640	90,640	90,640	-	90,640	-	0.00%	
341-205 - Water & Sewer Fund	4,333,008	4,333,008	4,333,008	4,333,008	-	4,333,008	-	0.00%	
341-206 - Central Regional W/W System	203,866	203,866	203,866	203,866	-	203,866	-	0.00%	
341-207 - Parking System Fund	1,005,378	1,005,378	1,005,378	1,005,378	-	1,005,378	-	0.00%	
341-208 - Arts & Science District	4,906	4,906	4,906	4,906	-	4,906	-	0.00%	
341-209 - Airport Fund	206,491	206,491	206,491	206,491	-	206,491	-	0.00%	
341-210 - Stormwater Fund	133,581	133,581	133,581	133,581	-	133,581	-	0.00%	
341-212 - Vehicle Rental Fund	41,650	41,650	41,650	41,650	-	41,650	-	0.00%	
341-213 - City Insurance Fund	312,041	312,041	312,041	312,041	-	312,041	-	0.00%	
341-214 - Building Permits Fund	1,098,062	1,098,062	1,098,062	1,098,062	-	1,098,062	-	0.00%	
341-216 - Project Management Fund	337,564	337,564	337,564	337,564	-	337,564	-	0.00%	
341-217 - CRA Fund	163,441	203,306	203,306	203,306	-	203,306	-	0.00%	
341-218 - Beach Business Improvement District	3,438	3,438	3,438	3,438	-	3,438	-	0.00%	
341-236 - Unified Customer Service Fund	-	87,866	87,866	87,866	-	87,866	-	0.00%	
361-101 - Earnings - Pooled Investments	-	111,098	111,098	(116,436)	162,200	162,200	51,102	46.00%	
369-900 - Other Miscellaneous Income	-	-	-	1,654	-	-	-	0.00%	
369-909 - Radio Support/Services - Pompano Beach	15,512	45,465	45,465	74,238	45,465	45,465	-	0.00%	
Revenue	25,847,386	26,076,302	26,076,302	25,879,195	207,665	26,127,404	51,102	0.20%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,107,284	3,661,871	3,661,871	2,941,234	3,531,246	3,531,246	(130,625)	(3.57%)	
10-1107 - Part Time Salaries	29,101	83,994	83,994	39,275	130,499	130,499	46,505	55.37%	Increase in part-time salaries by 50%
10-1110 - Sick Conv to Cash	1,222	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	25,046	-	-	28,558	-	-	-	0.00%	
10-1199 - Other Reg Salaries	15,878	-	-	-	13,664	13,664	13,664	100.00%	
10-1201 - Longevity Pay	8,365	5,975	5,975	5,975	6,320	6,320	345	5.77%	
10-1316 - Upgrade Pay	2,502	-	-	89	-	-	-	0.00%	
10-1401 - Car Allowances	70,470	81,000	81,000	62,650	81,480	81,480	480	0.59%	
10-1407 - Expense Allowances	14,640	15,840	15,840	9,360	11,520	11,520	(4,320)	(27.27%)	
10-1413 - Cellphone Allowance	29,130	28,800	28,800	20,760	25,200	25,200	(3,600)	(12.50%)	
10-1501 - Overtime 1.5X Pay	15,267	15,264	15,264	2,825	16,200	16,200	936	6.13%	
10-1701 - Retirement Gifts	150	-	-	150	-	-	-	0.00%	
10-1707 - Sick Termination Pay	3,422	-	-	11,804	-	-	-	0.00%	
10-1710 - Vacation Term Pay	25,824	-	-	30,804	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	1,050	1,050	1,050	1,050	1,050	-	0.00%	
20-2107 - Moving Expense	2,624	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	4,500	4,500	4,500	4,500	4,500	4,500	-	0.00%	
20-2204 - Pension - General Emp	128,803	141,267	141,267	141,267	115,357	115,357	(25,910)	(18.34%)	
20-2210 - Pension - FRS	150,102	206,323	206,323	147,039	223,952	223,952	17,629	8.54%	
20-2290 - Pension - Other	-	12,524	12,524	12,524	17,800	17,800	5,276	42.13%	
20-2299 - Pension - Def Cont	107,130	118,044	118,044	96,903	108,901	108,901	(9,143)	(7.75%)	
20-2301 - Soc Sec/ Medicare	241,942	290,202	290,202	213,045	280,711	280,711	(9,491)	(3.27%)	
20-2304 - Supplemental FICA	-	7,593	7,593	-	11,200	11,200	3,607	47.50%	
20-2307 - Year End FICA Accr	7,004	-	-	(7,004)	-	-	-	0.00%	
20-2401 - Disability Insurance	2,698	4,126	4,126	1,221	2,900	2,900	(1,226)	(29.71%)	
20-2402 - Life Insurance	3,349	1,076	1,076	2,564	3,073	3,073	1,997	185.59%	
20-2404 - Health Insurance	427,296	443,243	443,243	392,629	462,939	462,939	19,696	4.44%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
20-2407 - Unemployment Comp	(978)	5,000	5,000	-	5,000	5,000	-	0.00%	
20-2410 - Workers' Comp	6,343	6,927	6,927	6,927	6,927	6,927	-	0.00%	
90-9237 - Transfer Out to Special Obligation Bonds	249,994	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	66,066	276,386	276,386	276,386	247,848	247,848	(28,538)	(10.33%)	
Personnel Services	4,745,176	5,411,005	5,411,005	4,442,535	5,308,287	5,308,287	(102,718)	(1.90%)	
30-3101 - Acct & Auditing	5,186	4,700	4,700	4,700	5,200	5,200	500	10.64%	
30-3199 - Other Prof Serv	484,717	909,448	1,406,961	1,007,318	480,448	480,448	(429,000)	(47.17%)	Includes \$385,448 for professional staff augmentation services (network and system engineers). Contractual services for integrating law enforcement data security systems and improving operational equipment services. (\$70,000) Removal of the one-time Modernization Phase II Professional Services (\$429,000)
30-3216 - Costs/Fees/Permits	-	-	-	80	40	40	40	100.00%	
30-3222 - Custodial Services	4,462	1,900	2,381	2,401	2,400	2,400	500	26.32%	Janitorial Services
30-3231 - Food Services	1,220	250	250	4,462	2,590	2,590	2,340	936.00%	
30-3299 - Other Services	474	-	-	39	-	-	-	0.00%	
30-3304 - Office Equip Rent	1,245	1,500	1,500	-	1,500	1,500	-	0.00%	Toshiba Copier Lease
30-3322 - Other Facil Rent	146,848	199,310	239,764	239,764	199,310	199,310	-	0.00%	Contractual services with Playa del Sol for Radio Communication infrastructure (\$23,524) Outside storage unit for network equipmentFlexential and outside storage (\$175,786)

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3401 - Computer Maint	412,200	2,018,598	2,088,202	2,049,642	892,301	1,000,352	(1,018,246)	(50.44%)	Funding for computer software utilized citywide. - \$826,991 being transitioned to 3907 - Data Processing Supplies - \$191,255 decrease due to Computer Software renewal increases being offset by software not being renewed, primarily - *ONESolution-\$258,659 (Command Staff decided to cancel service) *Pinpoint Mgmt-\$49,448 (Using Cradlepoint only) *NetApp-\$28,800 (Covered and consolidated under IOS called Service Express) *Curvature-\$21,823 (All equipment that was covered by this is now end of life and placed on replacement plan) *Veeam-Agents-\$14,302 (Consolidated and covered under the IOS budget)
30-3404 - Components/Parts	90,943	149,500	146,331	140,503	595,487	595,487	445,987	298.32%	Components and parts to maintain radio communications (\$79,500) Security Camera Equipment Replacement Plan (\$421,099) includes FY23-FY25 Replacement Costs, and Printer Replacement Plan (\$24,888) Components and parts to maintain Citywide computers, telephone, and internet communication networks and systems. (\$70,000)
30-3407 - Equip Rep & Maint	7,994	12,700	12,700	12,700	12,700	12,700	-	0.00%	
30-3410 - Radio Rep & Maint	786,774	813,615	813,615	813,615	856,973	856,973	43,358	5.33%	\$160K for Keylite G2 System, \$694K for Motorola Solutions, \$2677-Fire Station 8 BDA Annual Maintenance
30-3425 - Bldg Rep Materials	-	500	500	500	500	500	-	0.00%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	12,546	9,300	9,300	9,300	9,300	9,300	-	0.00%	Support of fiber optics and cabling for the internal network and telecommunications system, which supports all City locations (\$3,800) General repairs for Police Department and City Hall Security devices (\$5,500)
30-3601 - Electricity	19,494	16,472	16,472	14,496	18,200	18,200	1,728	10.49%	
30-3607 - Nat/Propane Gas	-	700	700	-	700	700	-	0.00%	Propane Gas for generators located at Utilities Communication Site.
30-3613 - Special Delivery	1,325	920	920	920	920	920	-	0.00%	Federal Express (FedEx) delivery costs.
30-3628 - Telephone/Cable TV	1,084,661	1,195,426	1,289,848	1,289,848	1,329,600	1,329,600	134,174	11.22%	Communication charges for Suncom, Verizon, AT&T, and Comcast in support of the computer, telephone and internet communications for all City locations.
30-3634 - Water/Sew/Storm	-	488	488	-	-	-	(488)	(100.00%)	
30-3801 - Gasoline	1,247	1,000	1,000	2,336	1,600	1,600	600	60.00%	
30-3804 - Diesel Fuel	2,725	700	700	1,190	2,400	2,400	1,700	242.86%	
30-3807 - Oil & Lubricants	89	-	-	-	100	100	100	100.00%	
30-3904 - Books & Manuals	250	250	250	250	250	250	-	0.00%	
30-3907 - Data Proc Supplies	1,219,953	1,327,492	1,345,747	1,345,747	2,207,672	2,230,338	902,846	68.01%	\$826,991 moving from 3401. Microsoft Renewals Zoom/Adobe Licenses Azure Modernize and Standardize Disk Backup and Disaster Recovery
30-3925 - Office Equip < \$5000	799,872	931,900	931,900	931,900	957,856	957,856	25,956	2.79%	PC Replacement Plan (\$532,800) and PD PC Replacement Plan (\$413,256), Various Office Equipment \$200 per FTE (\$11,800)
30-3928 - Office Supplies	9,928	6,600	6,600	6,600	6,600	6,600	-	0.00%	
30-3940 - Safety Shoes	355	1,850	1,850	1,850	1,975	1,975	125	6.76%	
30-3946 - Tools/Equip < \$5000	26,387	27,000	27,000	34,236	7,000	7,000	(20,000)	(74.07%)	Removal of one-time addition of 20 Fire-Rescue Tablets (\$20,000)
30-3949 - Uniforms	1,722	1,720	1,720	1,720	3,050	3,050	1,330	77.33%	

Information Technology Services Department

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

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	88,709	99,625	112,574	103,883	99,625	99,625	-	0.00%	\$89,625 - Subscriber Batteries (Radio) - To account for the average 2 year lifespan of the APX Subscriber Radio Batteries \$10,000 for Infrastructure and Operations
40-4119 - Training & Travel	47,739	82,200	101,205	95,305	75,400	75,400	(6,800)	(8.27%)	
40-4304 - Indirect Admin Serv	-	519,883	519,883	519,883	519,883	519,883	-	0.00%	
40-4308 - Overhead-Fleet	10,682	6,576	6,576	6,576	7,541	7,541	965	14.67%	
40-4355 - Servchg-Print Shop	120	300	300	300	300	300	-	0.00%	
40-4361 - Servchg-Pub Works	-	5,500	5,500	5,500	4,000	4,000	(1,500)	(27.27%)	Service charge for field work support from Public Works staff
40-4373 - Servchg-Fleet O&M	21,060	17,813	17,813	17,813	21,677	21,677	3,864	21.69%	
40-4401 - Auto Liability	9,154	4,293	4,293	4,293	4,293	4,293	-	0.00%	
40-4404 - Fidelity Bonds	204	122	122	122	122	122	-	0.00%	
40-4407 - Emp Proceedings	5,061	4,350	4,350	4,350	4,350	4,350	-	0.00%	
40-4410 - General Liability	61,053	21,813	21,813	21,813	21,813	21,813	-	0.00%	
40-4416 - Other Ins Charges	17,314	19,924	19,924	19,924	19,924	19,924	-	0.00%	
50-5901 - Depreciation - Fixed Assets	2,383,442	-	-	-	-	-	-	0.00%	
Operating Expenses	7,767,157	8,416,238	9,165,751	8,715,879	8,375,600	8,506,317	90,079	1.07%	
60-6404 - Computer Equipment	1,112,573	458,237	1,150,471	1,150,471	-	-	(458,237)	(100.00%)	Removal of one-time Modernization Phase II funding (\$458,237).
60-6405 - Computer Software	62,490	-	180,980	180,980	-	-	-	0.00%	
60-6416 - Vehicles	-	34,000	750,987	34,000	79,000	79,000	45,000	132.35%	1 Chevrolet Silverado (\$44,000) and 1 Nissan Nv200Sv (\$35,000)
60-6499 - Other Equipment	906,729	-	293,500	472,679	200,000	200,000	200,000	100.00%	Funding for the new Radio Replacement Plan
Capital Outlay	2,081,792	492,237	2,375,938	1,838,130	279,000	279,000	(213,237)	(43.32%)	
IT Infrastructure & Operations Services - Central Services (Information Technology Services) Total	14,594,125	14,319,480	16,952,695	14,996,544	13,962,887	14,093,604	(225,876)	(1.58%)	

Information Technology Services Department

IT Security Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	406,737	440,170	440,170	366,662	464,185	464,185	24,015	5.46%	
10-1113 - Vac Mgmt Conv	130	-	-	2,206	-	-	-	0.00%	
10-1401 - Car Allowances	14,260	14,760	14,760	14,760	14,760	14,760	-	0.00%	
10-1413 - Cellphone Allowance	4,330	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	328	-	-	-	0.00%	
20-2119 - Wellness Incentives	1,000	1,000	1,000	1,000	1,000	1,000	-	0.00%	
20-2210 - Pension - FRS	24,361	30,664	30,664	29,574	31,727	31,727	1,063	3.47%	
20-2299 - Pension - Def Cont	18,461	19,277	19,277	19,445	20,824	20,824	1,547	8.03%	
20-2301 - Soc Sec/ Medicare	30,814	35,131	35,131	34,144	36,970	36,970	1,839	5.23%	
20-2307 - Year End FICA Accr	1,235	-	-	(1,235)	-	-	-	0.00%	
20-2401 - Disability Insurance	468	674	674	247	500	500	(174)	(25.82%)	
20-2402 - Life Insurance	1,150	142	142	1,087	404	404	262	184.51%	
20-2404 - Health Insurance	40,851	45,540	45,540	47,657	53,447	53,447	7,907	17.36%	
20-2410 - Workers' Comp	489	513	513	513	513	513	-	0.00%	
Personnel Services	544,287	592,191	592,191	520,708	628,650	628,650	36,459	6.16%	
30-3199 - Other Prof Serv	115,800	420,000	684,423	684,423	420,000	420,000	-	0.00%	Contractual professional services for Payment Card Industry (PCI) audit providing a Report on Compliance (ROC) certification and Health Insurance Portability and Accountability Act (HIPAA) compliance.
30-3231 - Food Services	-	-	-	780	240	240	240	100.00%	
30-3401 - Computer Maint	373,679	404,780	404,780	390,423	90,846	90,846	(313,934)	(77.56%)	\$328,923 budgeted here moving to 3907. Akamai software was left in account (\$90,846)
30-3613 - Special Delivery	-	-	-	170	-	-	-	0.00%	
30-3628 - Telephone/ Cable TV	456	1,595	1,595	1,595	500	500	(1,095)	(68.65%)	
30-3907 - Data Proc Supplies	660	414	414	14,771	451,803	329,408	328,994	79,467.15%	\$328,923 budgeted in 3401 being moved to 3907.
30-3925 - Office Equip < \$5000	901	800	800	906	800	800	-	0.00%	

Information Technology Services Department

IT Security Services - Central Services (Information Technology Services)

Division - Fund Budget by Account

Account Name	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Estimate	FY 2025 Department Requested	FY 2025 Budget Recommended	FY 2024 Adopted vs FY 2025 Budget Recommended	% Dif	Justification
30-3949 - Uniforms	-	-	-	-	200	200	200	100.00%	Provide approx. 2 polos for 4 FTE.
30-3999 - Other Supplies	-	-	-	1,632	-	-	-	0.00%	
40-4119 - Training & Travel	12,509	10,400	10,400	10,400	10,400	10,400	-	0.00%	
40-4304 - Indirect Admin Serv	-	73,507	73,507	73,507	73,507	73,507	-	0.00%	
40-4355 - Servchg-Print Shop	-	100	100	100	100	100	-	0.00%	
40-4404 - Fidelity Bonds	21	13	13	13	13	13	-	0.00%	
40-4407 - Emp Proceedings	519	446	446	446	446	446	-	0.00%	
40-4410 - General Liability	6,261	2,237	2,237	2,237	2,237	2,237	-	0.00%	
40-4416 - Other Ins Charges	1,791	2,061	2,061	2,061	2,061	2,061	-	0.00%	
Operating Expenses	512,597	916,353	1,180,776	1,183,464	1,053,153	930,758	14,405	1.57%	
IT Security Services - Central Services (Information Technology Services) Total	1,056,884	1,508,544	1,772,967	1,704,172	1,681,803	1,559,408	50,864	3.37%	

FY 2025 Decision Packages



FY 2025 Decision Package Summary

Information Technology Services Department - 581 Central Services (Information Technology Services)

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	New Software License Subscriptions	-	231,647	233,448
2	Program - Revised	Increase in Motorola Annual Maintenance Agreement	-	50,000	50,000
3	Program - New	Microsoft Unified Support	-	271,394	271,394
4	Program - New	IT Professional Staff Services	-	1,096,000	801,000
5	Program - Revised	Upgrade of Kronos Timekeeping and Telestaff applications	-	594,090	594,090
6	Program - Revised	Restoration of positions reclassified to fill (3) AV Tech positions	3.00	383,764	381,704
7	Program - Revised	Public Safety Critical Radio Communication Upgrades	-	387,205	230,689
8	Program - Revised	Public Safety Mobile Command Vehicle Network Modernization	-	50,000	1,971
9	Program - Revised	Digital Persona Multi Factor Authentication for Police	-	135,490	44,950
10	Position Request - New	ITS Police Breakout	1.00	539,851	184,573
			4.00	\$3,739,441	\$2,793,819

FY 2025 Decision Package Form

Information Technology Services Department



Priority Number: 1
Title of Request: New Software License Subscriptions
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	11/2024

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

The Information Technology Services (ITS) Department is seeking funding for new licenses with recurring costs and funding to upgrade one subscription.

Funding for Adobe FrameMaker to provide users with a comprehensive solution for creating, managing, and publishing complex technical documentation. FrameMaker is particularly well-suited for creating complex technical documents. It improves the streamlining of the document creation process, ensures that everyone is working with the latest version of content, and facilitates review and approval cycles. In addition, this is needed for INFOR to produce Certified Annual Financial Reports (\$17,687.32, Ongoing).

Funds for the Identity Service Engine (ISE) suite which is used as a critical network maintenance administration system. The ISE suite consists of eight virtual machines, two administrator nodes, and individual licenses for services. These services include: 1. Terminal Access Controller Access-Control System (TACACS), which controls authentication, authorization, and auditing of all network logins for the enterprise. 2. 802.1X authentication – which authorizes computers to log into enterprise based on user and machine credentials. 3. TrustSEC – which controls PCI access of terminals on enterprise (\$40,518.32, Ongoing).

Funds for Computer Aided Dispatch (CAD) licenses, previously provided by Broward County. As of March 2017, payments by participating agencies for annual maintenance and support of the legacy CAD Mobile licenses were discontinued with the understanding that they would remain so until the new System’s warranty period expired. The warranty expired and as of October 1, 2022 and all municipal agencies were invoiced directly by Motorola for their annual PremierOne Mobile CAD licenses (\$60,038, Ongoing).

Funds to fully cover the cost of ServiceNow licenses. Currently, the Department is funded \$30,000 per fiscal year (2023 decision package). The actual cost of the licenses is \$62,490.12. Additionally, the Department has had to upgrade the licenses to include a chatbot capability, for an additional annual charge of \$21,756.72. The chatbot will significantly enhance operational efficiency, improve customer satisfaction, reduce costs, and provide valuable insights for continuous improvements (\$54,246.84, Ongoing).

Funds to cover the cost of Sendpro (formerly Sendsuite) to add more City users for this software that tracks certified mail (\$5,472 Ongoing).

None of the standard multi-tenant cloud environments for the City’s Enterprise Resource Planning (ERP) allow for proactive testing of critical updates. Infor pushes these updates every month, some of which have the potential to result in drastic changes to how the ERP functions. Not granting this request increases the City’s blind-spot to ERP software updates that could make aspects of the City’s Financial Accounting, Payroll and Human Resources operations non-functional for extended periods. (\$53,760-ongoing for annual subscription license for Infor Pre-Production Multi-Tenant Environment).

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

This is a request for software licenses subscriptions that do not require third party implementation.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Computer Aided Dispatch (CAD) licenses	0	0	430

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
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FY 2025 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
IT Mail Services	30-3907		Data Proc Supplies	Sendpro	5,427	5,427
IT Application Services	30-3907		Data Proc Supplies	Adobe FrameMaker, Sign Enterprise licenses subscription, Infor-Multi-Tenant Environment	71,417	71,417
Infrastructure & Operations	30-3907		Data Proc Supplies	ISE suite	40,518	40,518
Information Technology Helpdesk	30-3907		Data Proc Supplies	ServiceNow license upgrade	54,247	54,247
Radio Communications	30-3907		Data Proc Supplies	CAD RDW licenses. Annual increase per Motorola pricing schedule.	60,038	61,839
Total Expenditures					231,647	233,448
Net					\$231,647	\$233,448

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	231,647	233,448

FY 2025 Decision Package Form

Information Technology Services Department



Priority Number: 2
Title of Request: Increase in Motorola Annual Maintenance Agreement
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	03/2025

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

Due to the expiration of a warranty on Fire-Rescue portable radios, they are no longer covered for all damages. At least 30 radios were sent to the Motorola repair depot last year that had extensive excessive damage, that would have incurred time and material charges to repair. These radios came from Ocean Rescue and Fire Training, predominantly.

Motorola offers a comprehensive coverage that covers these radios, no matter the nature of the damage. This request reflects the additional cost in the overall annual maintenance agreement.

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

This function cannot be better performed by a third party due to existing contractual agreements with technology service providers.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of radios with comprehensive coverage (with no additional cost)	0	0	350

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Radio Communications	30-3410		Radio Rep & Maint	Additional Maintenance for Radios	50,000	50,000
Total Expenditures					50,000	50,000
Net					\$50,000	\$50,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	50,000	50,000

FY 2025 Decision Package Form

Information Technology Services Department

Priority Number: 3
Title of Request: Microsoft Unified Support
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	4/2024

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

The Information Technology Services Department is seeking ongoing funds for Microsoft Unified Enterprise Support to enhance the City's operational efficiency, cybersecurity posture, and overall technological capacity.

Understanding the critical role technology plays in enabling organizations to achieve its missions, partnering with Microsoft through the Unified Enterprise Support program will be instrumental in the City's success. This support will empower the City with direct access to Microsoft experts, comprehensive coverage across the Microsoft technology ecosystem, and proactive guidance to optimize performance, reduce risks, and accelerate the value derived from Microsoft products and services.

The City currently utilizes a range of Microsoft products, including Microsoft 365, Azure, Structured Query Language (SQL), Visual Studio, Window Server Domain Controller (DC), Teams, Power Business Intelligence (BI), and many others. However, as operations expand and the reliance on technology increases, there is a need for a more integrated and proactive support solution to address complex needs.

The specific objectives to achieve with Microsoft Unified Enterprise Support include:

- Enhancing IT staff's capabilities through advanced training and direct access to Microsoft experts
- Accelerating the deployment of Microsoft solutions to improve operational efficiency and service delivery
- Strengthening the City's Cybersecurity measures by leveraging Microsoft's expertise and cutting-edge security solutions
- Gaining insights from Microsoft to optimize technology investments and drive innovation within the organization

Not having Microsoft Unified Support can expose the City to several risks, since it relies heavily on Microsoft products and services. Some of the risks includes:

1. Delayed Response to Issues: longer downtimes due to delayed responses to service disruptions or technical issues, impacting productivity and potential revenue.
2. Security Vulnerabilities: Access to the latest security updates and direct support for security issues is crucial. Without it, systems might be more vulnerable to cyberattacks and data breaches.
3. Limited Access to Expertise: Unified Support provides direct access to Microsoft experts, who can offer guidance, best practices, and troubleshooting. Without this, the IT team may struggle to optimize and secure Microsoft environment effectively.
4. Increased IT Burden: IT team will face increased pressure and workload trying to manage, troubleshoot, and resolve issues without direct support from Microsoft, leading to longer resolution times and potentially affecting other IT projects.

Without Unified Support, there will be a risk of indirect costs from increased downtimes, security breaches, and IT inefficiencies, affecting overall operational costs. Finally, access to proactive guidance, training, and support from Microsoft can significantly contribute to the City's innovation and growth. Without it, staying competitive and leveraging the latest technologies can become challenging.

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

The funds requested are for a third-party vendor.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of Microsoft trainings attended by staff	0	0	10

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

FY 2025 Decision Package Form

Information Technology Services Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Infrastructure & Operations	30-3401		Computer Maint	Unified Enterprise Support	271,394	271,394
Total Expenditures					271,394	271,394
Net					\$271,394	\$271,394

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	271,394	271,394

FY 2025 Decision Package Form

Information Technology Services Department

Priority Number: 4
Title of Request: IT Professional Staff Services
Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2024

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

The Information Technology Service (ITS) Department is requesting funding for the following professional services:

1. Managed Services to support Finance, Payroll, and Human Resources' Infor modules. The INFOR consultants that implemented the Enterprise Resource Planning (ERP) INFOR system are leaving, since all modules (Finance, Payroll, and Human Resources) are now in production. The City has one outsourced contractor for INFOR support whose contract ends on July 8, 2024. Due to changes in legislation, new union contracts, changes in pensions, changes in interfaces from/to vendors, application of monthly patches, and application of bi-annual critical updates, it is necessary to adjust the programs already in production to cope with the constant changing needs of the City. Qualified personnel in INFOR/Lawson are required to perform the appropriate analysis, coding, testing, and implementation of the changes on a regular basis to ensure business process continuity. For the fiscal year 2025, the Department already expects 10 new customizations that will need to be designed, coded, tested, and implemented for the payroll calculations as a result of negotiations of the new union contracts for Police and Fire. Additionally, 2024 is on track for a grand total of 181 defects that will need fixing. In Fiscal Year 2025, 168 defects are expected. (\$144,000, ongoing)
2. Cybersecurity Gap Analysis to determine areas of opportunity in the City's Security Program for compliance with the Local Government Cybersecurity Act, 282.3185. The scope will include the networks infrastructure that supports the City's ITS operations, Water Utility Supervisory Control and Data Acquisition (SCADA) network, local Police Department Criminal Justice Information Services (CJIS) data, and Fire Department (public safety network). (\$50,000 one-time)
3. ServiceNow professional services to fully leverage its potential within the IT department and Citywide. Contracted services would establish asset and operation management tools, which will further streamline processes to reduce manual labor, allowing staff to focus on more productive tasks. The expansion of ServiceNow capabilities is a critical step to optimizing operational efficiency Citywide through the automation and streamlining of processes. This will lead to enhanced service delivery and an increase in customer satisfaction rates. (\$145,000, ongoing)
4. One (1) Senior ERP Consultant, to assist the City in planning, pursuing, delivering, and managing large complex full lifecycle initiatives along with providing experience in leading practices, methods, and resources in Infor's Cloud Suite modules and technology space. The focus is to assist the ERP and Infor project team, to enable business and operational improvement, and deliver knowledge transfer to the end users. (\$312,000 ongoing to the CIP if funded)
5. Asset Management services - The goal of the IT Inventory Specialist is to reduce waste and improve IT inventory and asset management Citywide. This role will support the computer and IT infrastructure refresh process, while providing transparency and accountability for effective use of resources in alignment with the Information Technology Infrastructure Library (ITIL) framework. (\$150,000 one-time)
6. Network Operations Center (NOC) - Over the past 12 months, the City has experienced over 36 documented network outages, negatively impacting City operations including critical public safety communications and lost productivity. The current network support team has two (2) full time network engineers with the specialized skillset to monitor, manage, and support the City's nearly 100 locations including wireless services and firewall security. Given the increasing cyber-security and business continuity requirements for critical public safety services, and other City services, ITS is recommending the outsourcing of proactive 24x7x365 network monitoring. This service will allow the small team the capacity to increase service levels to the organization while augmenting the need for 24/7/365 monitoring and log review. (\$200,000 ongoing)
7. Enterprise Resource Planning (ERP) Training for the Application Support team - The City's ERP system has a single technical resource with formal training on its various aspects. This puts the City's investment at risk in that it creates a high dependency on a single person to quickly respond to incidents and implement enhancements. (\$60,000 one-time)

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

This request is for third party services.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of trainings attended by the Application Support Team	0	0	2

FY 2025 Decision Package Form

Information Technology Services Department

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
IT Application Services	30-3199		Other Prof Serv	Outsourced ERP Managed Services, ServiceNow Professional Services, ERP Consultant, ERP Training	661,000	601,000
Infrastructure & Operations	30-3199		Other Prof Serv	Asset Management Services, Network Operations Management, Broadband Master Plan Needs Assessment Study	385,000	200,000
Information Technology Security	30-3199		Other Prof Serv	Cybersecurity Gap Analysis	50,000	-
Total Expenditures					1,096,000	801,000
Net					\$1,096,000	\$801,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	1,096,000	801,000

FY 2025 Decision Package Form

Information Technology Services Department



Priority Number: 5
Title of Request: Upgrade of Kronos Timekeeping and Telestaff applications
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/2025

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

The Information Technology Department proposes upgrading the City's obsolete on-premise Kronos timekeeping application and Telestaff scheduling system to their vendor-supported cloud equivalent. This initiative addresses the obsolescence of Kronos Workforce Central (Kronos WFC) 7.08 due to the termination of Adobe Flash support and the transition of development focus by the vendor, Ultimate Kronos Group (UKG) to their cloud-based product, Workforce Dimensions (Dimensions). UKG's transition to Dimensions signals the end of development for Kronos WFC, highlighting the urgency of migration. Objectives for this upgrade:

- Migrate Kronos WFC, Police and Fire Telestaff to cloud-based Dimensions and cloud Telestaff
- Ensure ongoing support, updates and cybersecurity resilience
- Develop integration between timekeeping application and payroll systems
- Minimize disruption to operation workflows

Risks for not upgrading Kronos and Telestaff:

- Loss of vendor support for Timekeeping and Telestaff Scheduling system
- Operational gaps may occur due to system failures leading to disruption in employee scheduling, time tracking, and payroll processing.
- Failure to comply with wage and hour laws can result in legal penalties, fines, and reputational damage for the City.
- Non-compliance with Regulatory Reporting which may result in fines, penalties, and increased scrutiny from regulatory agencies.
- Decreased efficiency and productivity due to manual workarounds and outdated processes, which can increase the administrative burden and reduce overall productivity for City staff.

The risks associated with not upgrading Kronos and Telestaff extend beyond technical concerns to encompass financial, legal, and operational implications for the City. Proactively addressing these risks with this upgrade is essential to ensure compliance, data security and operational continuity.

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

This function cannot be better performed by a third party due to Florida Department Law Enforcement, Criminal Justice Information Services, and cyber-security requirements.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Time to access Kronos to punch in and out (minutes per day)	40	40	4

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
IT Application Services	30-3907		Data Proc Supplies	Annual Saas Cost (\$421,890) and Kronos Timeclocks-41 @ \$4,200 each (\$172,000)	594,090	594,090
Total Expenditures					594,090	594,090

FY 2025 Decision Package Form

Information Technology Services Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Net					\$594,090	\$594,090

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	594,090	594,090

FY 2025 Decision Package Form

Information Technology Services Department



Priority Number: 6
Title of Request: Restoration of positions reclassified to fill (3) AV Tech positions
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
3	0.00	0.00	3	12/2024

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

The Department is requesting to restore the Web Engineer, Technical Support Analyst, and Technology Infrastructure Support Technician positions. The positions were reclassified to three (3) full time audio video technical support roles due to a temporary increase in remote meetings and needed support as a result of the COVID-19 pandemic. However, due to the evolution of these roles beyond their original scope, the audio video technical support positions are still needed. Some of the current services of these positions include supporting audiovisual (AV) equipment and transcription for City Commission meetings (previously provided by a vendor), broadcasting public meetings, broadcasting support for Strategic Communications video feeds, and managing FLTV off-air content.

Additionally, the City's recently accelerated migration to O365 and continued expansion of the City's Cloud footprint requires specialized skill set and dedicated resources for city-wide training, workflow creation, digitization, and other AI opportunities like Microsoft CoPilot to achieve full return on investment in Microsoft O365 and Azure Cloud services as well as improving business processes with digital transformation.

Lastly, Public Safety business partners have repeatedly expressed levels of service dissatisfaction – specifically Fort Lauderdale Fire-Rescue and would greatly benefit from a dedicated, on-site Technical Support Analyst, tightly integrated in the unique operational needs of Fire Rescue operations, which has an increasingly significant reliance lifesaving technology products and services.

For these reasons, ITS requests the restoration of the following three positions to address the ongoing support and modernization needs of the city.

- (1) Technical Support Analyst – Dedicated to Fire Department Technology Needs
- (1) Technical Support Analyst – Dedicated to Police Department Technology Needs
- (1) Web Engineer (Cloud Admin) – Dedicated to Microsoft O365/Exchange/SharePoint/ and all other Microsoft product administration, including development of industry standards and adoption of digital tools.

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

This function cannot be better performed by a third party due to Florida Department Law Enforcement, Criminal Justice Information Services, Health Insurance Portability and Accountability Act, and cyber-security requirements.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Response time for public safety requests (days)	12	12	9

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP057	Web Engineer	1	\$151,432
Add Position	FP046	Technical Support Analyst	1	\$125,603
Add Position	TM128	Technology Infrastructure Support Technician	1	\$100,729
Totals			3	\$377,764

Funding Requests:

FY 2025 Decision Package Form

Information Technology Services Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Infrastructure & Operations	10-1101		Permanent Salaries	Technical Support Analyst	85,130	85,790
Infrastructure & Operations	10-1101		Permanent Salaries	Web Engineer	104,878	105,691
Infrastructure & Operations	10-1101		Permanent Salaries	Technology Infrastructure Support Technician	69,078	69,613
Infrastructure & Operations	10-1401		Car Allowances	Web Engineer	3,000	3,000
Infrastructure & Operations	10-1407		Expense Allowances	Technical Support Analyst	1,440	1,440
Infrastructure & Operations	20-2210		Pension - FRS	Technical Support Analyst	11,602	11,693
Infrastructure & Operations	20-2210		Pension - FRS	Web Engineer	14,293	14,406
Infrastructure & Operations	20-2210		Pension - FRS	Technology Infrastructure Support Technician	9,414	9,488
Infrastructure & Operations	20-2301		Soc Sec/Medicare	Technical Support Analyst	6,622	6,673
Infrastructure & Operations	20-2301		Soc Sec/Medicare	Web Engineer	8,252	8,315
Infrastructure & Operations	20-2301		Soc Sec/Medicare	Technology Infrastructure Support Technician	5,285	5,325
Infrastructure & Operations	20-2404		Health Insurance	Technical Support Analyst	18,609	18,609
Infrastructure & Operations	20-2404		Health Insurance	Web Engineer	18,609	18,609
Infrastructure & Operations	20-2404		Health Insurance	Technology Infrastructure Support Technician	16,952	16,952
Infrastructure & Operations	30-3907		Data Proc Supplies	Laptop/Software for 3 FTEs	5,100	600
Infrastructure & Operations	30-3925		Office Equip < \$5000	\$200 per FTE	600	600
Infrastructure & Operations	30-3949		Uniforms	\$100 per FTE	300	300
Infrastructure & Operations	40-4119		Training & Travel	Technical Support Analyst	2,200	2,200
Infrastructure & Operations	40-4119		Training & Travel	Web Engineer	2,400	2,400
Total Expenditures					383,764	381,704
Net					\$383,764	\$381,704

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	383,764	381,704

FY 2025 Decision Package Form

Information Technology Services Department



Priority Number: 7
Title of Request: Public Safety Critical Radio Communication Upgrades
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2024

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

The Information Technology Services (ITS) Radio division is requesting the following that covers critical Public Safety needs:

1. Additional radio site rental at the south end of Barrier Island - During the summer of 2023, Fort Lauderdale Police users began noticing acute radio coverage issues on the Fort Lauderdale Barrier Island. As a capital project, expected to begin in FY 2024, the City of Fort Lauderdale will be modernizing its Radio System and resolving protracted coverage issues that negatively impact first responders. This request is to fund the lease of this site, which based on prior experience will resolve this coverage issue. (\$55,800 ongoing)
2. Spectrum Analyzer for Radio Sites - This project installs a radio spectrum analyzer at each radio site (4). These spectrum analyzers will be used to monitor the input frequencies to the Citywide Radio System. These spectrum analyzers will also be used when commissioning Emergency Radio Communications Enhancement Systems (ERCES), also known as Bi-Directional Amplifiers (BDA). BDA's are required, by code, in buildings where the City's radio system has insufficient coverage (\$30,000 one-time, but will have \$4,000 ongoing in calibration fees).
3. Radio console replacements - These consoles will provide replacements for existing ones that are at End of Life (EOL) and can no longer be supported. In addition to the Unified Command Center (UCC) and Emergency Operations Center (EOC), these consoles interface with equipment already in place on the Mobile Emergency Radio System (MERS). During large scale special events, which happen frequently, the UCC is pressed into service, by Police and Fire-Rescue, in order to coordinate incident responses. (\$112,190 one-time)
4. Motorola SmartConnect Subscription - SmartConnect is a service, offered by Motorola Solutions Inc, that allows radios to connect to the Citywide Radio System, via wi-fi. This feature is utilized when radio users are out of range of the traditional radio system's coverage. The Fort Lauderdale Police Department (FLPD) is the primary user and began utilizing this service in 2023. SmartConnect was able, on an interim basis, to resolve coverage issues on the south end of the Fort Lauderdale Barrier Island. SmartConnect is also being used by FLPD special units when conducting operations outside of the City to maintain radio communications. (\$69,215 ongoing)
5. Upgrade Radio Shop Vehicle 10246 - Currently the Radio Shop has a half ton, 4x4 pickup truck. This vehicle is used to transport Radio Shop personnel to various service calls and pull the City's Communications Emergency Response Support Trailer (CERST). This vehicle is part of a four-vehicle ensemble used to support the Mobile Emergency Radio System (MERS). The MERS is being re-configured from a tractor trailer configuration to a single unit vehicle, with an 80' tower trailer. This tower trailer must be pulled by a 3/4-ton pickup truck. This upgrade takes the Radio Shop's 1/2 ton to a 3/4 ton, which is necessary to deploy the 80' tower trailer. (\$20,000 one-time)
6. Public Safety Radio Service Support Services - Increase funding to fully utilize the Communications Maintenance and Support Services Contract, as approved by the City Commission, under CAM 22-0872. The existing budget allows for nine (9) hours of support a week. The requested increase would allow for 40 hours a week. There is currently one technician available to handle repairs and preventative maintenance. Due to limited staffing, it is difficult to implement a comprehensive preventative maintenance program. (\$100,000 ongoing)

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

The funds requested are for a third-party vendor.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of radio repair work orders resolved within 24 hours	60%	60%	80%
Percent of radios receiving preventive maintenance	25%	25%	50%

Strategic Connections:

Focus Area: Technology Adaptation
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

FY 2025 Decision Package Form

Information Technology Services Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Radio Communications	30-3199		Other Prof Serv	Public Safety Radio Support Services	100,000	100,000
Radio Communications	30-3322		Other Facil Rent	Radio Site Rental	55,800	57,474
Radio Communications	30-3407		Equip Rep & Maint	Annual Radio Calibration fees	-	4,000
Radio Communications	30-3907		Data Proc Supplies	Motorola SmartConnect Subscription	69,215	69,215
Radio Communications	60-6416		Vehicles	Vehicle Upgrade	20,000	-
Radio Communications	60-6499		Other Equipment	Public Safety Radio Console replacements-\$112,190, Spectrum Analyzer for Radio Sites,-\$30,000	142,190	-
Total Expenditures					387,205	230,689
Net					\$387,205	\$230,689

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	387,205	230,689

FY 2025 Decision Package Form

Information Technology Services Department

Priority Number: 8
Title of Request: Public Safety Mobile Command Vehicle Network Modernization
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	12/2024

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

Fort Lauderdale Police Department (FLPD) and Fort Lauderdale Fire-Rescue (FLFR) jointly operate a Mobile Command Vehicle (MCV). The on-board network equipment was carried over from the previous vehicle and not updated. This equipment was never intended to support Police and Fire operations simultaneously in the current Criminal Justice Information System (CJIS) environment. FLPD and FLFR have vastly different security requirements and, requirements for data throughput. The current equipment impedes data throughput for both user bases.

This request resolves the issue by modernizing agile interoperability solutions product on board the MCV. It creates two separate and distinct data networks that will satisfy the needs of both user bases. This preserves the Criminal Justice Information Services (CJIS) compliant environment for Law Enforcement activities and does not needlessly impact FLFR users. This product also creates a Wi-Fi mesh network that can be deployed in the immediate area around the MCV.

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

Not applicable.

Performance Measures:

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

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Radio Communications	30-3410		Radio Rep & Maint	Annual support	-	1,971
Radio Communications	60-6499		Other Equipment	Command Vehicle Network Modernization	50,000	-
Total Expenditures					50,000	1,971
Net					\$50,000	\$1,971

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	50,000	1,971

FY 2025 Decision Package Form

Information Technology Services Department



Priority Number: 9
Title of Request: Digital Persona Multi Factor Authentication for Police
Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	11/2024

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

Due to upcoming requirement changes to the Federal Bureau of Investigation (FBI) Criminal Justice Information System (CJIS) standards policy, Multi-Factor Authentication (MFA) is required and must be enforced at the Windows logon. Currently, Fort Lauderdale Police Department (FLPD) is utilizing an electronic hardware token fob to enforce current MFA requirements, however, these tokens are costly (47.99 each), prone to damage and, have a lifespan of between 24-60 months. Digital Persona MFA utilizes the employees' door access cards in lieu of the electronic fobs. This will mean less equipment to maintain and for the users to be responsible. Users will swipe their card to log into their Mobile Data Terminal, versus entering a constantly changing PIN number.

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

Not applicable

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percent of MFA tokens transitioned to access cards	0%	0%	50%

Strategic Connections:

Focus Area: Technology Adaptation
 Goal:
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Mobile Data Technology	30-3907		Data Proc Supplies	Multi Factor Authentication system	135,490	44,950
Total Expenditures					135,490	44,950
Net					\$135,490	\$44,950

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	135,490	44,950

FY 2025 Decision Package Form

Information Technology Services Department

Priority Number: 10
Title of Request: ITS Police Breakout
Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/2024

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

The City of Fort Lauderdale Police (FLPD) and Fire (FLFD) Chiefs have expressed an interest to developing an Information Technology team dedicated to Public Safety only. This will provide a comprehensive assessment of requirements / expectations to better serve Public Safety IT Organizational Strategy and Planning. For this, IT is recommending a 3rd party assessment that will:

- Evaluate the current state of IT against FLPD and FLFD needs
- Define alternative future state operating models (remain centralized vs. separation)
- Facilitate alternatives analysis based on an objective evaluation framework and recommend a path going forward
- Outline a transition plan for Police IT to lead and manage the adoption of the future state model
- Provide guidance based on best practices and the vendor's unique experience with law enforcement agencies and IT operations

The 3rd party assessment will consider the following elements:

- Software licenses
- Third-party connectivity, e.g., Florida Department of Law Enforcement (FDLE) & Emergency Response Plan (ERP)
- Shared locations and potential segregation of infrastructure, networks, server/storage, Main Distribution Frames (MDF), data rooms, printers, and phones
- Opportunities to leverage shared services and potential associated service level agreements
- Third-party agreements, contractual leverage, and standards
- Cloud environments and efficiencies
- On-Premises applications environment
- Tier 1 and 2 service desk
- Mobile team that supports Patrol vehicle electronics and ruggedized laptops
- Alignment and transition processes, resources, cost, and timeframes
- Cybersecurity policies and standards aligned with optimal protection of both City and FLPD/FLFD operations

In addition, as a result of transferring an IT Police Manager position to the Police Department, ITS is requesting an Applications Services Division Manager to help oversee over 150 applications and 300 databases.

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

Funds requested are for a third party vendor.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Response time for public safety requests (days)	12	12	9

Strategic Connections:

Focus Area: Public Safety
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks
 Source of Justification: Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB104	Division Manager	1	\$183,355
Totals			1	\$183,355

Funding Requests:

FY 2025 Decision Package Form

Information Technology Services Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
IT Application Services	10-1101		Permanent Salaries	Division Manager	129,214	130,216
IT Application Services	10-1401		Car Allowances	Division Manager	4,680	4,680
IT Application Services	20-2210		Pension - FRS	Division Manager	17,610	17,748
IT Application Services	20-2301		Soc Sec/Medicare	Division Manager	10,242	10,320
IT Application Services	20-2404		Health Insurance	Division Manager	18,609	18,609
IT Police	30-3199		Other Prof Serv	Vendor for Project	356,496	-
IT Application Services	40-4119		Training & Travel	Division Manager	3,000	3,000
Total Expenditures					539,851	184,573
Net					\$539,851	\$184,573

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Central Services (Information Technology Services)	539,851	184,573

**FY2025
Community
Investment Plan
Priorities
Central Services
Fund**



Community Investment Plan (CIP)

Department Submission

RADIO TOWER RELOCATION PROJECT

PROJECT #: FY20221085

Project Mgr: Wayne Gooden **Department:** Information Technology Services Department **Address:** 222 NW 22nd Ave
City: Fort Lauderdale
State: FL
Zip: 33311

District: I II III IV

Description: With construction of the new Fort Lauderdale Police Headquarters, there will be subsequent demolition of the existing building. There is a 350'-foot self-supporting, State of Florida tower directly adjacent to the old Police building. This tower, which is on land leased from the City, will be demolished in favor of redevelopment for better usage. The City operates a three (3) site 800 MHz Project 25 (P25) Trunked Simulcast radio system, which is used for life safety, mission critical communications. The two largest users of this system are the Fort Lauderdale Police Department and Fort Lauderdale Fire Department. The system also supports several Fort Lauderdale local government users, including, Public Works, Transportation and Mobility, Development Services, Parks and Recreation. Additionally, Wilton Manors and Oakland Park utilize the system. This radio system is extensively used during times of Citywide Emergencies, Disasters, and Special Events. One of three City P25 radio sites is located within the existing FLPD building and uses the existing State tower for antenna support.

Justification: Due to imminent demolition, this site will be displaced. Further, a new State of Florida tower is being constructed at the Juvenile Detention Center, located at 222 NW 22nd Avenue. The City plans to relocate to the new State tower to maintain radio communications. This CIP project requests funds to move the radio site and to purchase equipment necessary to keep disruptions to mission critical life safety radio communications to a minimum. It includes a shelter for the new location, permitting and fees, labor, radio system equipment, microwave reconfiguration, a generator for the State of Florida, and consulting services to oversee procurement, project management, and validation.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Law Enforcement

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Construction								
Fund 331	60-6599	\$0	\$4,797,593	\$0	\$0	\$0	\$0	\$4,797,593
Total Fund 331:		\$0	\$4,797,593	\$0	\$0	\$0	\$0	\$4,797,593
GO BOND 2019 CONSTRUCTION - POLICE Construction								
Fund 352	60-6599	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total Fund 352:		\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Grand Total:		\$0	\$7,797,593	\$0	\$0	\$0	\$0	\$7,797,593

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Infrastructure
Strategic Goals: Infrastructure - Sustainable and Resilient Community

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

Community Investment Plan (CIP)

Department Submission

ENTERPRISE RESOURCE PLANNING (ERP)

PROJECT #: P11937

Project Mgr: Andrew Parker **Department:** Information Technology Services Department **Address:** 100 North Andrews Avenue
District: I II III IV **City:** Fort Lauderdale **State:** FL **Zip:** 33301

Description: Financial Systems Modernization - (ERP) Enterprise Resource Planning System.
 The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, and are supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, this will eliminate time-consuming and inefficient duplicate key-punching.

Source of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale **Project Type:** Financial and Administrative

Project Funding Summary:

Source	Usage	Available \$	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
GENERAL CAPITAL PROJECTS Telephone/Cable TV								
Fund 331	30-3628	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL CAPITAL PROJECTS Administration								
Fund 331	60-6550	\$15,399	\$0	\$0	\$0	\$0	\$0	\$15,399
Total Fund 331:		\$15,399	\$0	\$0	\$0	\$0	\$0	\$15,399
Central Services (Information Technology Services) Telephone/Cable TV								
Fund 581	30-3628	(\$144)	\$0	\$0	\$0	\$0	\$0	(\$144)
Central Services (Information Technology Services) Administration								
Fund 581	60-6550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Services (Information Technology Services) Construction								
Fund 581	60-6599	\$117,899	\$300,000	\$273,000	\$240,400	\$275,000	\$225,000	\$1,431,299
Total Fund 581:		\$117,755	\$300,000	\$273,000	\$240,400	\$275,000	\$225,000	\$1,431,155
Grand Total:		\$133,298	\$300,000	\$273,000	\$240,400	\$275,000	\$225,000	\$1,446,698

Impact on Operating Budget:

Impact	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL FUNDING
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GRAND TOTAL:

Operating Comments:

Strategic Connections:

Focus Area: Internal Support
Strategic Goals: Internal Support - Leading Government Organization

Quarters to Perform Tasks:

Initiation/Planning N/A
Design/Permitting N/A
Bidding/Award N/A
Construction/Closeout N/A
Warranty N/A

~ Notes ~