

DRAFT



CITY OF FORT LAUDERDALE FY 2025 DEPARTMENT REQUEST

City Clerk's Office



City Clerk's Office

Charter Office Description

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

CORE SERVICES

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

City Clerk's Office

FY 2025 Projected Organizational Chart

Total FTEs - 9

CITY CLERK - 9

City Clerk	1
Deputy City Clerk	1
Assistant City Clerk III	2
Assistant City Clerk IV	2
Commission Assistant	1
Technical Support Analyst	2

FY 2024 Adopted	FY 2025 Projected	Difference
6	9	3

General Fund



City Clerk's Office - General Fund

Department Fund Financial Summary

Financial Summary - Funding Source

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
General Fund - 001	\$ 1,449,356	1,741,497	1,741,497	2,147,485	405,988	23.3%
Total Funding	1,449,356	1,741,497	1,741,497	2,147,485	405,988	23.3%

Financial Summary - Program Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
City Clerk	1,449,356	1,741,497	1,741,497	2,147,485	405,988	23.3%
Total Expenditures	1,449,356	1,741,497	1,741,497	2,147,485	405,988	23.3%

Financial Summary - Category Expenditures

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Estimate	FY 2025 Preliminary Budget	FY 2024 Adopted Budget vs FY 2025 Preliminary Budget	Percent Difference
Personnel Services	1,085,313	991,790	1,039,480	1,404,735	412,945	41.6%
Operating Expenses	364,043	749,707	702,017	742,750	(6,957)	(0.9%)
Total Expenditures	\$ 1,449,356	1,741,497	1,741,497	2,147,485	405,988	23.3%
Full Time Equivalents (FTEs)	7	6	6	9	3	50.0%

FY 2025 Major Variances

Personnel Services

- \$ 242,778 - Transfer of two (2) Technical Support Analyst from the Information Technology Services Department
- 90,045 - Transfer of one (1) Commission Assistant from the City Manager's Office

Operating Expenses

- (78,376) - Decrease in document storage expenses due to updated contractual terms

Descriptions & Line Items by Division



City Clerk's Office

City Clerk - General Fund

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 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
10-1101 - Permanent Salaries	603,214	563,130	563,130	571,337	827,249	827,249	264,119	46.90%	
10-1107 - Part Time Salaries	130,651	141,722	141,722	138,490	150,200	150,200	8,478	5.98%	
10-1110 - Sick Conv to Cash	785	-	-	-	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	8,042	11,849	11,849	11,849	12,600	12,600	751	6.34%	
10-1201 - Longevity Pay	4,823	2,847	2,847	2,847	3,111	3,111	264	9.27%	
10-1401 - Car Allowances	17,784	17,784	17,784	17,784	17,784	17,784	-	0.00%	
10-1407 - Expense Allowances	360	-	-	-	2,880	2,880	2,880	100.00%	
10-1413 - Cellphone Allowance	2,880	2,160	2,160	2,880	5,040	5,040	2,880	133.33%	
10-1501 - Overtime 1.5X Pay	3,598	3,805	3,805	3,805	4,000	4,000	195	5.12%	
10-1707 - Sick Termination Pay	-	-	-	714	-	-	-	0.00%	
10-1710 - Vacation Term Pay	-	-	-	2,937	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,000	1,500	1,500	1,500	1,500	1,500	-	0.00%	
20-2204 - Pension - General Emp	15,977	-	-	-	-	-	-	0.00%	
20-2210 - Pension - FRS	81,705	67,810	67,810	97,891	103,188	103,188	35,378	52.17%	
20-2290 - Pension - Other	-	21,131	21,131	-	20,500	20,500	(631)	(2.99%)	
20-2299 - Pension - Def Cont	5,754	5,990	5,990	6,742	6,585	6,585	595	9.93%	
20-2301 - Soc Sec/ Medicare	55,070	44,646	44,646	61,505	65,187	65,187	20,541	46.01%	
20-2304 - Supplemental FICA	-	11,133	11,133	-	11,800	11,800	667	5.99%	
20-2307 - Year End FICA Accr	2,269	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	137	209	209	143	100	100	(109)	(52.15%)	
20-2402 - Life Insurance	438	181	181	383	838	838	657	362.98%	
20-2404 - Health Insurance	113,356	95,236	95,236	118,016	168,911	168,911	73,675	77.36%	
20-2410 - Workers' Comp	715	657	657	657	3,262	3,262	2,605	396.50%	
90-9237 - Transfer Out to Special Obligation Bonds	28,282	-	-	-	-	-	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	7,474	-	-	-	-	-	-	0.00%	
Personnel Services	1,085,313	991,790	991,790	1,039,480	1,404,735	1,404,735	412,945	41.64%	

City Clerk's Office

City Clerk - General Fund

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 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3113 - Fin & Bank Serv	565	345	345	345	600	600	255	73.91%	Merchant fees for Lobbyist registrations
30-3199 - Other Prof Serv	79,634	133,158	133,158	91,354	146,525	146,525	13,367	10.04%	Broward County Recording Fees and professional services for meeting including Protoype Meetings, Closed Captioning Maintenance fee, and VRC Sytems Inc. yearly fee (\$14,615). One-time funding to administer the November 2024 City Commission Elections (\$131,910) The FY 2024 budget included \$111,958 for the anticipated Special March 2024 election for Charter Amendment(s).
30-3201 - Ad/Marketing	4,828	25,182	25,182	25,182	19,629	19,629	(5,553)	(22.05%)	Routine advertising for City Commission items (\$14,629). Advertising for the 2024 Quadrennial Municipal Election (\$5,000)
30-3210 - Clerical Services	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	
30-3216 - Costs/Fees/Permits	755	-	-	139	200	200	200	100.00%	Parking decals
30-3231 - Food Services	46	-	-	-	360	360	360	100.00%	
30-3299 - Other Services	89,197	269,426	270,415	269,426	191,050	191,050	(78,376)	(29.09%)	Decrease due to the anticipated completion of the transition between vendors
30-3304 - Office Equip Rent	2,841	4,000	4,000	3,941	3,000	3,000	(1,000)	(25.00%)	Rental and color print cost for two (2) Toshiba machines
30-3319 - Office Space Rent	5,978	75,000	75,000	75,000	-	75,000	-	0.00%	Increase due to base rent and monthly operating expense increase
30-3401 - Computer Maint	11,356	17,354	17,354	17,354	17,356	17,356	2	0.01%	Increase due to a new Granicus contract and for the Board and Commission Software cost increase
30-3516 - Printing Serv - Ext	11	-	-	-	-	-	-	0.00%	
30-3628 - Telephone/Cable TV	2,362	2,281	2,281	2,281	2,400	2,400	119	5.22%	
30-3904 - Books & Manuals	12,891	14,262	14,262	14,262	-	14,262	-	0.00%	
30-3907 - Data Proc Supplies	1,349	1,047	1,047	1,047	1,047	1,047	-	0.00%	Adobe license agreements
30-3925 - Office Equip < \$5000	175	1,400	1,400	1,400	1,400	1,400	-	0.00%	

City Clerk's Office

City Clerk - General Fund

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 Preliminary Budget	FY 2024 Adopted vs FY 2025 Preliminary Budget	% Dif	Justification
30-3928 - Office Supplies	1,787	7,000	7,000	7,000	7,000	7,000	-	0.00%	
30-3931 - Periodicals & Mag	111	-	-	34	408	408	408	100.00%	
30-3999 - Other Supplies	3,846	1,259	1,259	1,259	2,266	2,266	1,007	79.98%	
40-4119 - Training & Travel	4,779	10,800	10,800	4,800	15,200	15,200	4,400	40.74%	
40-4343 - Servchg-Info Sys	114,611	167,358	167,358	167,358	190,292	190,292	22,934	13.70%	
40-4355 - Servchg-Print Shop	6,295	4,000	4,000	4,000	6,557	6,557	2,557	63.93%	
40-4404 - Fidelity Bonds	-	19	19	19	24	24	5	26.32%	
40-4407 - Emp Proceedings	908	669	669	669	374	374	(295)	(44.10%)	
40-4410 - General Liability	10,958	3,356	3,356	3,356	24,635	24,635	21,279	634.06%	
40-4416 - Other Ins Charges	3,583	4,122	4,122	4,122	5,808	5,808	1,686	40.90%	
40-4428 - Prop/Fire Insurance	5,176	6,169	6,169	6,169	10,304	10,304	4,135	67.03%	
Operating Expenses	364,043	749,707	750,696	702,017	647,935	737,197	(12,510)	(1.67%)	
City Clerk - General Fund Total	1,449,356	1,741,497	1,742,486	1,741,497	2,052,670	2,141,932	400,435	22.99%	

Decision Packages



FY 2025 Decision Package Summary

City Clerk's Office - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - Revised	Laserfiche Content Management System Upgrade and addition of Senior Technical Support Analyst	1.00	375,246	269,595
			1.00	\$375,246	\$269,595

FY 2025 Decision Package Form

City Clerk's Office



Priority Number: 1
Title of Request: Laserfiche Content Management System Upgrade and addition of Senior Technical Support Analyst
Request Type: Program - Revised

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

This request for funding is to improve performance of the Laserfiche system and mitigate its cybersecurity vulnerabilities.

Several departments in the City rely on the content management and business automation features of Laserfiche to carry out their business functions. As an example, Laserfiche makes possible the submittal and retention of site plans required for the building permitting process.

In October 2023, the operating system that runs Laserfiche’s eight (8) servers reached their End of Life for vendor support. This means the servers no longer receive cybersecurity patches and updates among other things. Additionally, the performance of some of the servers has deteriorated as the hardware themselves are beyond their useful life. Funding this request would allow ITS to procure the services of a Laserfiche support vendor to upgrade the system and migrate its components to a vendor managed cloud environment running on updated servers. Operating in a managed cloud environment would also ensure the hardware and operating system are kept current as time progresses. Chapter 1B-26.003 of the Florida Administrative Code, specifies standards for electronic recordkeeping stating records should be stored using “cloud storage, preferably high-reliability, web-based storage services.”(1B-26.003(8)(d)4.).

Funding is also being requested to purchase the necessary data package, maintenance, and support, for the LiveU video encoder and server. The encoder and server are used to transmit meetings from remote locations to the Emergency Operations Center data center so they may then be broadcast on Granicus, FLTV, and AT&T.

This request is also for the funding of one (1) full-time Senior Technical Support Analyst to facilitate audio-visual production.

The Virtual Events Team (AV team) currently consists of only two technical support analysts that provide audio-video production support to 37 City of Fort Lauderdale Boards and Committees and City Commission meetings. In addition to covering these meetings, they are tasked to provide audio-video support for District agenda meetings, Council of Civic Association meetings and State of the City meetings just to name a few. Of the 37 Boards and Committees mentioned above, 34 of them meet monthly. As a result of all the meetings being held, the AV team is to be present and provide audio-video support for 450 plus meetings yearly. These meetings are held at various locations in the City and require the two current AV team members to travel extensively. At times there are two to three meetings at the same time, or the meetings may run late and overlap. The audio-visual support that the AV team provides is essential to the City for Record Keeping purposes, neighbor accessibility and for staff support. With the additional position of Senior technical support analyst being added to the AV team, we will avoid the risk of not having audio-video support at the Board and Committee meetings. For example, should one of the two current AV team members become ill or have a family emergency, we would only have one team member to cover up to 5 meetings per day which may run simultaneously. The senior Technical Support Analyst position requires a specific skill set and knowledge needed to operate the systems that have been put in place for broadcasting, recording, file management, and equipment related to AV needs around the city. Our office is in dire need of this additional position which will maximize the productivity of the all audio-video support that is provided.

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

Laserfiche Content Management System Upgrade: This is a request for a third party to upgrade, migrate and manage the hosting of Laserfiche and its servers.

Addition of Senior Technical Support Analyst: This request is inclusive of a position that cannot be better performed by a third party due to the extensive knowledge and discretion needed to perform in this role in support of the Charter Office.

Will this request have space needs?

Yes, space is available for this position.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
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Strategic Connections:

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

FY 2025 Decision Package Form

City Clerk's Office

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP040	Senior Technical Support Analyst	1	\$140,103
Totals			1	\$140,103

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
City Clerk Administration	10-1101		Permanent Salaries	Senior Technical Support Analyst	94,470	95,203
City Clerk Administration	10-1401		Car Allowances	Senior Technical Support Analyst	3,000	3,000
City Clerk Administration	10-1413		Cellphone Allowance	Senior Technical Support Analyst	1,200	1,200
City Clerk Administration	20-2210		Pension - FRS	Senior Technical Support Analyst	12,875	12,976
City Clerk Administration	20-2301		Soc Sec/Medicare	Senior Technical Support Analyst	7,549	7,604
City Clerk Administration	20-2404		Health Insurance	Senior Technical Support Analyst	18,609	18,609
City Clerk Administration	30-3199		Other Prof Serv	Professional services to migrate Laserfiche components to managed cloud	101,000	-
City Clerk Administration	30-3628		Telephone/Cable TV	MiFi (\$36.07 per month = \$433)	433	433
City Clerk Administration	30-3907		Data Proc Supplies	Annual Subscription License for New Sandbox and Managed Cloud Subscription Service (\$117k); Adobe Pro (\$75) and Microsoft licenses (\$140); LiveU license (\$10,655)	127,870	127,870
City Clerk Administration	30-3925		Office Equip < \$5000	Laptop (\$5k one time), Universal dock (\$180), Monitor (\$360 for 2); Office equipment @ \$200 per FTE	5,740	200
City Clerk Administration	30-3949		Uniforms	Polo shirts	100	100
City Clerk Administration	40-4119		Training & Travel	Senior Technical Support Analyst	2,400	2,400
Total Expenditures					375,246	269,595
Net					\$375,246	\$269,595

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	375,246	269,595

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