



**TO:** Honorable Mayor & Members of the  
Fort Lauderdale City Commission

**FROM:** Lee R. Feldman, ICMA-CM, City Manager

**DATE:** February 18, 2014

**TITLE:** Resolution approving the consolidated budget amendment

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**Recommendation**

It is recommended that the City Commission adopt a resolution amending the Fiscal Year 2014 Budget.

**Background**

The regional 911 system is expected to fully transition on April 1st. Teletype Operator positions for the Police Department are required to be in place at that time and staff needs sufficient time to conduct recruitment activities in order to hire the necessary personnel. In addition, to receive a grant from the Florida Department of Transportation for phase II of the Flagler Drive Greenway and Bicycle Facility project, the City must provide a fully executed agreement before March 7, 2014. Due to the circumstances listed above, an amendment to amend the FY 2014 Operating Budget and Community Investment Plan and the staffing levels is requested off-cycle.

Staff is recommending that the City Commission amend the FY 2014 Operating Budget and Community Investment Plan and staffing levels by approving the following amendments:

**Police**

**A. Amendment of City Staffing Levels - General Fund – Five additional Teletype Operator positions**

As part of the regionalized E-911 Dispatch transition, the Police Department requires five (5) Teletype Operator positions. This dedicated staff will provide teletype services including operating teletype computer equipment to enter, retrieve and transmit information regarding outstanding warrants, vehicle registrations, driver licenses, criminal histories, and more. This service is not provided as part of the E-911 Dispatch services provided by Broward County. The estimated cost of the five Teletype Operator positions

for the remainder of the fiscal year is \$304,000 which was approved with the FY 2014 Adopted Budget. There is no additional funding required at this time.

Staff recommends that the City Commission amend the FY 2014 Personnel Complement to include five (5) full-time Teletype Operator positions.

## **Public Works**

### **B. Acceptance and appropriation of grant funding – Grants Fund – Phase II of Flagler Drive Greenway and Bicycle Facility project - \$988,402**

The City of Fort Lauderdale was awarded a grant in the amount of \$988,402 from the Florida Department of Transportation to complete phase II of the Flagler Drive Greenway and Bicycle Facility project. Phase II of the project includes the installation of new pedestrian lighting on both sides of Flagler Drive from Andrews Avenue to Sunrise Boulevard and construction of new bio-swale drainage system with landscaping. Total cost of this phase is \$988,402 (\$909,652 for construction and \$78,750.00 for engineering fees). The grant agreement, CAM 14-0232, is a companion item on this agenda.

Staff recommends that the City Commission amend the FY 2014 Community Investment Plan (CIP) and Budget by amending the appropriate accounts in the Grants Fund in the amount of \$988,402 to facilitate the completion of phase II of the Flagler Drive Greenway and Bicycle Facility project.

#### **Resource Impact**

The fiscal impact in the various funds is outlined in the tables below. The letters below correspond to the descriptions in the background section of this document.

Where applicable, the approval of companion agenda items listed below is contingent upon the approval of the respective companion items as part of this consolidated budget amendment.

Related CAM(s): 14-0232

## Police

### A. Amendment of City Staffing Levels - General Fund – Five additional Teletype Operator Positions

<i>Funds available as of February 11, 2014</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
001-POL020301-3299	Communications	Materials & Services/ Other Services	\$304,000.00	\$304,000.00	\$304,000.00
<b>TOTAL →</b>					<b>\$304,000.00</b>

## Public Works

### B. Acceptance and appropriation of grant funding – Grants Fund – Phase II of Flager Drive Greenway and Bicycle Facility project - \$988,402

**Appropriate:**

<i>Funds available as of February 10, 2014</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-P11818.129-C305	FLAGLER DRIVE GREENWAY PHASE 2	INTERGOVERNMENTAL REVENUE/US DEPARTMENT OF TRANSPORTATION	\$0.00	\$0.00	\$988,402.00
<b>APPROPRIATION TOTAL →</b>					<b>\$988,402.00</b>

**And Appropriate:**

ACCOUNT NUMBER	INDEX NAME (Program)	OBJECT CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Object Code)	AVAILABLE BALANCE (Object Code)	AMOUNT
129-P11818.129-6599	FLAGLER DRIVE GREENWAY PHASE 2	CAPITAL OUTLAY/CONSTRUCTION	\$0.00	\$0.00	\$909,652.00
129-P11818.129-6534	FLAGLER DRIVE GREENWAY PHASE 2	CAPITAL OUTLAY/ENGINEERING FEES	\$0.00	\$0.00	\$78,750.00
<b>APPROPRIATION TOTAL →</b>					<b>\$988,402.00</b>

Prepared by: Bobbi Williams

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