

RESOLUTION NO. 20-205

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA, AMENDING THE CITY OF FORT LAUDERDALE'S FY 2021 FINAL ALL FUNDS BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020, AND ENDING SEPTEMBER 30, 2021, AS AMENDED, BY APPROPRIATING FUNDS AS SET FORTH IN CITY COMMISSION AGENDA MEMO #20-0688, ABANDONING THE PUBLIC SAFETY CAPITAL ENHANCEMENTS PROJECT, AND PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution No. 20-163, adopted on September 14, 2020, the City Commission of the City of Fort Lauderdale, Florida, adopted the FY 2021 Final All Funds Budget for the City of Fort Lauderdale for the Fiscal Year beginning October 1, 2020, and ending September 30, 2021;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FORT LAUDERDALE, FLORIDA:

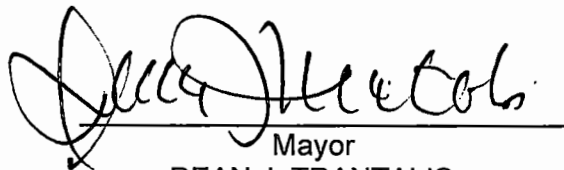
SECTION 1. That the City of Fort Lauderdale's FY 2021 Final All Funds Budget for the Fiscal Year beginning October 1, 2020, and ending September 30, 2021, as amended, is hereby amended by appropriating funds as set forth in City Commission Agenda Memo # 20-0688, a copy of which is attached hereto and incorporated herein.

SECTION 2. That if any clause, section, or other part of this Resolution shall be held invalid or unconstitutional by any court of competent jurisdiction, the remainder of this Resolution shall not be affected thereby, but shall remain in full force and effect.

SECTION 3. That the Public Safety Capital Enhancements Project contained in the Community Investment Plan of the City of Fort Lauderdale, Florida, for the Fiscal Years beginning October 1, 2020, and ending September 30, 2025, as amended is hereby abandoned.

SECTION 4. That this Resolution shall be in full force and effect upon final passage.

ADOPTED this 20th day of October, 2020.



Mayor
DEAN J. TRANTALIS

ATTEST:



City Clerk
JEFFREY A. MODARELLI



CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING

#20-0688

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

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: October 20, 2020

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2021 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends that the City Commission adopt a resolution amending the Fiscal Year (FY) 2021 Budget and FY 2021 – FY 2025 Community Investment Plan (CIP), and abandoning the Public Safety Capital Enhancements project.

Background

Examples of recommended actions within the budget amendment are:

- transfer between funds;
- transfer between capital and operating budgets;
- transfer between capital projects;
- acceptance and appropriation of grant funding;
- amendment to staffing level;
- appropriation from fund balance; and
- appropriation for modified revenue and related expenditures.

Staff recommends that the City Commission amend the FY 2021 Final Budget and FY 2021 – FY 2025 Community Investment Plan by approving the following transfers and appropriations:

City Manager's Office

Neighbor Support Division

A. Appropriation of Grant Funds – Grant Fund – United Way Learning Pods - \$57,600

The United Way of Broward County awarded the City of Fort Lauderdale a Learning Pod grant in the amount of \$57,600. The grant underwrites the cost of the supervised e-learning program for low-income families affected by Broward County Public Schools' remote learning. Funding supports the City's four learning pod locations (Croissant Park, Oswald Park, Carter Park and Warfield Park community centers) during the period of September 8, 2020 to October 30, 2020.

Staff recommends that the City Commission amend the FY 2021 Operating Budget in the amount of \$57,600 for the United Way Learning Pods Grant. This item is contingent upon grant acceptance CAM 20-0807.

Source:

<i>Funds available as of October 6, 2020</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECIEVED (Character)	AMOUNT
129-GPODS20-F745	United Way Learning Pods	Intergovernmental Revenue/ United Way	\$0	\$0	\$57,600
TOTAL AMOUNT →					\$57,600

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GPODS20-3999	United Way Learning Pods	Services/Materials/ Other Supplies	\$0	\$0	\$15,000
129-GPODS20-4385	United Way Learning Pods	Other Operating Expenses/ Service Charge - Misc Grants	\$0	\$0	\$42,600
TOTAL AMOUNT →					\$57,600

Housing and Community Development Division

B. Appropriation of Grant Funds – Grant Fund – COVID-19 State Housing Relief - \$436,500

In August 2020 (CAM #20-0606), the City received \$727,500 from the Florida Housing Finance Corporation (FHFC) to administer eligible and allowable housing activities as a subrecipient of the Coronavirus Relief Fund. The FHFC is now distributing an additional \$436,500 in second round funding to eligible State Housing Incentives Partnership (SHIP) jurisdictions.

The agreement outlines a period of performance ending December 2020, with a final

closeout report due in February 2021. To meet this stringent deadline and to expeditiously serve eligible Fort Lauderdale residents, the City will continue to utilize the services of a third party to administer the rental and mortgage assistance program.

Staff recommends that the City Commission amend the FY 2021 Operating Budget in the amount of \$436,500 to appropriate the grant funds. This item is contingent upon the approval of the associated grant acceptance CAM 20-0818.

Source:

Funds available as of October 8, 2020

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
130-GCARE20SH-C136	FHFC CARES Act Relief - Coronavirus Relief Fund	Intergovernmental Revenue/ CARES Act Coronavirus Relief Fund Pass Thru	\$727,500	\$727,500	\$436,500
TOTAL AMOUNT →					\$436,500

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
130-GCARE20SH-8001	FHFC CARES Act Relief - Coronavirus Relief Fund	Grant Services/ Program Funds	\$0	\$0	\$392,850
130-SH20CRFADM -8001	SHIP HCD-CRF Administration	Grant Services/ Program Funds	\$24,750	\$24,750	\$10,650
130-SH20CRF03 -8001	SHIP Housing Foundation - CRF Administration	Grant Services/ Program Funds	\$48,000	\$48,000	\$33,000
TOTAL AMOUNT →					\$436,500

Human Resources

C. Appropriation of Unanticipated Revenue, Transfer between Operating Budgets, Transfer from Capital Projects to Operating Budget – General Fund, General Capital Projects Fund – International Association of Firefighters (IAFF) Collective Bargaining Agreements, Fraternal Order of Police (FOP) Collective Bargaining Agreements, Wilton Manors Fire Rescue and Emergency Medical Transport Agreement – \$4,097,117

Abandoning the Public Safety Capital Enhancements Project

International Association of Firefighters (IAFF)

The previous agreements between the City of Fort Lauderdale and The Fort Lauderdale Professional Firefighters, Inc., International Association of Firefighters (IAFF), AFL-CIO-CLC Local 765 Rank and File and Battalion Chiefs Collective Bargaining Agreements expired on September 30, 2020. The City and the collective bargaining groups have reached a new tentative agreement for one (1) year. A summary of the tentative agreements is included as Exhibits 1 and 2. There are associated CAMs 20-0793 and 20-

0794 for the collective bargaining agreements. The estimated unbudgeted impact of the IAFF agreements is \$1,456,851 for FY 2021.

Fraternal Order of Police (FOP) Collective Bargaining Agreement

The previous agreements between the City of Fort Lauderdale and The Fort Lauderdale Fraternal Order of Police, Lodge 31 Police Lieutenants and Captains and Police Officers and Sergeants Collective Bargaining Agreements expired on September 30, 2020. The City and the collective bargaining groups have reached a new tentative agreement for two (2) years. A summary of the tentative agreements is included as Exhibits 3 and 4. There are associated CAMs 20-0791 and 20-0792 for the collective bargaining agreements. The estimated unbudgeted impact of the FOP agreements is \$2,276,838 for FY 2021.

Recommended Funding Sources for Unbudgeted Expenses for FY 2021

In order to fund the unbudgeted expenses of \$3,733,689 for the new FOP and IAFF agreements and \$363,428 for the Public Emergency Medical Transport Agreement for a total of \$4,097,117, the City recommends using the following sources of funds:

Unbudgeted Revenue from new Wilton Manors Agreement - \$635,080

The City of Fort Lauderdale's Fire-Rescue department has been providing Fire Rescue services, under the terms of an Interlocal Agreement with the City of Wilton Manors, since October 1, 2000. Under the terms of the Interlocal Agreement, Fort Lauderdale Fire-Rescue department provides staffing for one (1) engine and one (1) rescue, 24 hours/day, 365 days per year. The staff and equipment operate from Station 16. Fire Rescue receives revenue from the City of Wilton Manors for Fire Rescue and Emergency Medical Services provided. A recent agreement with the City of Wilton Manors CAM 20-0719 was approved on September 15, 2020, which resulted in unbudgeted revenues to the City of Fort Lauderdale in the amount of \$635,080 for Fiscal Year 2021.

Unbudgeted Revenue from the Public Emergency Medical Transportation Agreement - \$1,379,521 (associated expense of \$363,428)

At the September 15, 2020 Regular City Commission meeting, the City Commission approved a motion authorizing the City of Fort Lauderdale's Fire-Rescue Department's participation in the Supplemental Payment Program for Medicaid Managed Care Patients with the State of Florida's Agency for Health Care Administration (CAM 20-0717). The City will be providing the State's share through an Intergovernmental Transfer (IGT) Program, to fund a supplemental payment program for Medicaid Managed Care patients transported to the hospital by the City of Fort Lauderdale Fire-Rescue and later be reimbursed by the Medicaid Managed Care providers. As a result of the agreement, the City will receive a net amount of \$955,385 in Managed Care Option patient transport revenues. In addition, \$424,136 in revenues related to FY 2020 that were not budgeted

have been received in FY 2021. There is an associated expenditure in the amount of \$363,428 for a payment to the Agency for Health Care Administration.

Defer Purchase of Public Safety Equipment - \$2,000,000

As a part of the FY 2021- FY 2025 Community Investment Plan, the City appropriated \$2,000,000 to fund Public Safety Capital Enhancements in order to purchase 43 LIFEPAK 15 Monitor/Defibrillators for Fire-Rescue's Advanced Life Support units. It has been determined that this purchase can be deferred until FY 2022 in order to fund the unbudgeted collective bargaining agreement expenses.

Reduction of the Health Insurance Expense budgeted for Vacancies in IAFF Positions - \$82,516

The tentative IAFF collective bargaining agreement no longer requires the City to make health insurance contributions for vacant positions. This change will result in estimated savings of \$82,516 for FY 2021. This reduction will partially offset the increases for unbudgeted salary increases.

Staff recommends that the City Commission amend the FY 2021 Operating Budget and FY 2021 - FY 2025 Community Investment Plan in the amount of \$4,097,117 for the IAFF and FOP collective bargaining agreements and Public Emergency Medical Transport Agreement and abandon the Public Safety Capital Enhancement project. This item is contingent upon the approval of the following Commission Agenda Memos: CAM 20-0791, CAM 20-0792, CAM 20-0793, and CAM 20-0794.

Source:

Funds available as of October 9, 2020

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE/ AMOUNT RECEIVED (Character)	AMOUNT
001-FIR030101-2404	Fire-Rescue Support	Fringe Benefits/Health Insurance	\$15,452,378	\$15,477,378	\$82,516
331-P12592.331-6599	Fire-Public Safety Capital Enhancements	Capital Outlay/ Construction	\$2,000,000	\$2,000,000	\$2,000,000
001-FIR030101-J134	Fire-Rescue Support	Charges for Services/ Public Emergency Medical Trans - MCO - PEMT	\$10,529,284	\$372,851	\$1,379,521
001-FIR030101-J116	Fire-Rescue Support	Charges for Service/Wilton Manors - Fire/EMS	\$10,529,284	\$372,851	\$1,035,080
001-FIR030101-J130	Fire-Rescue Support	Charges for Service/Fire/Rescue Transport Fees	\$10,529,284	\$372,851	(\$400,000)
				TOTAL AMOUNT →	\$4,097,117

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FIR010101-1101	Fire-Rescue Administration	Salaries & Wages/ Permanent Salaries	\$1,575,926	\$1,575,926	\$32,950
001-FIR010101-1199	Fire-Rescue Administration	Salaries & Wages/ Other Reg Salaries	\$1,575,926	\$1,575,926	\$1,673
001-FIR010101-1201	Fire-Rescue Administration	Salaries & Wages/ Longevity Pay	\$1,575,926	\$1,575,926	\$2,217
001-FIR010101-1304	Fire-Rescue Administration	Salaries & Wages/ Assignment Pay	\$1,575,926	\$1,575,926	\$10,847
001-FIR010101-1501	Fire-Rescue Administration	Salaries & Wages/ Overtime 1.5X Pay	\$1,575,926	\$1,575,926	\$8,552
001-FIR010101-1504	Fire-Rescue Administration	Salaries & Wages/ Overtime 1X Pay	\$1,575,926	\$1,575,926	\$118
001-FIR010101-2301	Fire-Rescue Administration	Fringe Benefits/ Social Security/ Medicare	\$1,665,831	\$1,665,831	\$7,771
001-FIR010101-2401	Fire-Rescue Administration	Fringe Benefits/ Disability	\$1,665,831	\$1,665,831	\$70
001-FIR010101-2402	Fire-Rescue Administration	Fringe Benefits/ Life Insurance	\$1,665,831	\$1,665,831	\$56
001-FIR030101-1101	Fire-Rescue Support	Salaries & Wages/ Permanent Salaries	\$41,517,192	\$41,517,192	\$528,737
001-FIR030101-1199	Fire-Rescue Support	Salaries & Wages/ Other Reg Salaries	\$41,517,192	\$41,517,192	\$20,931
001-FIR030101-1201	Fire-Rescue Support	Salaries & Wages/ Longevity Pay	\$41,517,192	\$41,517,192	\$27,253
001-FIR030101-1304	Fire-Rescue Support	Salaries & Wages/ Assignment Pay	\$41,517,192	\$41,517,192	\$150,940
001-FIR030101-1501	Fire-Rescue Support	Salaries & Wages/ Overtime 1.5X Pay	\$41,517,192	\$41,517,192	\$32,892
001-FIR030101-1504	Fire-Rescue Support	Salaries & Wages/ Overtime 1X Pay	\$41,517,192	\$41,517,192	\$1,807
001-FIR030101-2301	Fire-Rescue Support	Fringe Benefits/ Social Security/ Medicare	\$15,452,378	\$15,452,378	\$95,635
001-FIR030101-2401	Fire-Rescue Support	Fringe Benefits/ Disability	\$15,452,378	\$15,452,378	\$871
001-FIR030101-2402	Fire-Rescue Support	Fringe Benefits/ Life Insurance	\$15,452,378	\$15,452,378	\$732

001-POL010101-1101	Office of the Chief	Salaries & Wages/ Permanent Salaries	\$1,062,150	\$1,062,150	\$7,144
001-POL010101-1113	Office of the Chief	Salaries & Wages/ Vac Mgmt Conv	\$1,062,150	\$1,062,150	\$2,365
001-POL010101-1199	Office of the Chief	Salaries & Wages/ Other Reg Salaries	\$1,062,150	\$1,062,150	\$287
001-POL010101-1201	Office of the Chief	Salaries & Wages/ Longevity Pay	\$1,062,150	\$1,062,150	\$127
001-POL010101-1307	Office of the Chief	Salaries & Wages/ P&F Incentive Pay	\$1,062,150	\$1,062,150	\$17,600
001-POL010101-1501	Office of the Chief	Salaries & Wages/ Overtime 1.5X Pay	\$1,062,150	\$1,062,150	\$753
001-POL010101-1507	Office of the Chief	Salaries & Wages/ O/T - Emergency - 1.5X Pay	\$1,062,150	\$1,062,150	\$297
001-POL010101-1509	Office of the Chief	Salaries & Wages/ O/T - Reimbursable - 1.5X Pay	\$1,062,150	\$1,062,150	\$30
001-POL010101-1511	Office of the Chief	Salaries & Wages/ O/T - Unplanned - 1.5X Pay	\$1,062,150	\$1,062,150	\$1,331
001-POL010101-1513	Office of the Chief	Salaries & Wages/ Hol 2.5 X Pol	\$1,062,150	\$1,062,150	\$50
001-POL010101-2301	Office of the Chief	Fringe Benefits/ Social Security/ Medicare	\$271,159	\$271,159	\$3,079
001-POL010101-2401	Office of the Chief	Fringe Benefits/ Disability	\$271,159	\$271,159	\$4
001-POL010101-2402	Office of the Chief	Fringe Benefits/ Life Insurance	\$271,159	\$271,159	\$13

001-POL020210-1101	Background Investigations	Salaries & Wages/ Permanent Salaries	\$1,189,096	\$1,189,096	\$17,417
001-POL020210-1113	Background Investigations	Salaries & Wages/ Vac Mgmt Conv	\$1,189,096	\$1,189,096	\$4,616
001-POL020210-1199	Background Investigations	Salaries & Wages/ Other Reg Salaries	\$1,189,096	\$1,189,096	\$1,159
001-POL020210-1201	Background Investigations	Salaries & Wages/ Longevity Pay	\$1,189,096	\$1,189,096	\$2,701
001-POL020210-1307	Background Investigations	Salaries & Wages/ P&F Incentive Pay	\$1,189,096	\$1,189,096	\$15,600
001-POL020210-1501	Background Investigations	Salaries & Wages/ Overtime 1.5X Pay	\$1,189,096	\$1,189,096	\$2,340
001-POL020210-1504	Background Investigations	Salaries & Wages/ Overtime 1X Pay	\$1,189,096	\$1,189,096	\$69
001-POL020210-1507	Background Investigations	Salaries & Wages/ O/T - Emergency - 1.5X Pay	\$1,189,096	\$1,189,096	\$40
001-POL020210-1509	Background Investigations	Salaries & Wages/ O/T - Reimbursable - 1.5X Pay	\$1,189,096	\$1,189,096	\$61
001-POL020210-1511	Background Investigations	Salaries & Wages/ O/T - Unplanned - 1.5X Pay	\$1,189,096	\$1,189,096	\$5,257
001-POL020210-1512	Background Investigations	Salaries & Wages/ O/T - Unplanned - 1.0X Pay	\$1,189,096	\$1,189,096	\$193
001-POL020210-1513	Background Investigations	Salaries & Wages/ Hol 2.5 X Pol	\$1,189,096	\$1,189,096	\$468
001-POL020210-1514	Background Investigations	Salaries & Wages/ Hol Day Off Pol	\$1,189,096	\$1,189,096	\$97
001-POL020210-2301	Background Investigations	Fringe Benefits/ Social Security/ Medicare	\$392,202	\$392,202	\$5,712
001-POL020210-2401	Background Investigations	Fringe Benefits/ Disability	\$392,202	\$392,202	\$61
001-POL020210-2402	Background Investigations	Fringe Benefits/ Life Insurance	\$392,202	\$392,202	\$30

001-POL030201-1101	Patrol	Salaries & Wages/ Permanent Salaries	\$35,138,112	\$35,138,112	\$436,598
001-POL030201-1113	Patrol	Salaries & Wages/ Vac Mgmt Conv	\$35,138,112	\$35,138,112	\$23,428
001-POL030201-1199	Patrol	Salaries & Wages/ Other Reg Salaries	\$35,138,112	\$35,138,112	\$21,114
001-POL030201-1201	Patrol	Salaries & Wages/ Longevity Pay	\$35,138,112	\$35,138,112	\$21,212
001-POL030201-1307	Patrol	Salaries & Wages/ P&F Incentive Pay	\$35,138,112	\$35,138,112	\$451,200
001-POL030201-1501	Patrol	Salaries & Wages/ Overtime 1.5X Pay	\$35,138,112	\$35,138,112	\$11,167
001-POL030201-1505	Patrol	Salaries & Wages/ O/T - Court - 1.5X Pay	\$35,138,112	\$35,138,112	\$2,146
001-POL030201-1507	Patrol	Salaries & Wages/ O/T - Emergency - 1.5X Pay	\$35,138,112	\$35,138,112	\$1,909
001-POL030201-1509	Patrol	Salaries & Wages/ O/T - Reimbursable - 1.5X Pay	\$35,138,112	\$35,138,112	\$2,805
001-POL030201-1511	Patrol	Salaries & Wages/ O/T - Unplanned - 1.5X Pay	\$35,138,112	\$35,138,112	\$34,244
001-POL030201-1512	Patrol	Salaries & Wages/ O/T - Unplanned - 1.0X Pay	\$35,138,112	\$35,138,112	\$608
001-POL030201-1513	Patrol	Salaries & Wages/ Hol 2.5 X Pol	\$35,138,112	\$35,138,112	\$6,907
001-POL030201-1514	Patrol	Salaries & Wages/ Hol Day Off Pol	\$35,138,112	\$35,138,112	\$9
001-POL030201-2301	Patrol	Fringe Benefits/ Social Security/ Medicare	\$15,359,844	\$15,359,844	\$118,766
001-POL030201-2401	Patrol	Fringe Benefits/ Disability	\$15,359,844	\$15,359,844	\$454
001-POL030201-2402	Patrol	Fringe Benefits/ Life Insurance	\$15,359,844	\$15,359,844	\$705

001-POL040301-1101	Criminal Investigations	Salaries & Wages/ Permanent Salaries	\$8,037,965	\$8,037,965	\$116,943
001-POL040301-1199	Criminal Investigations	Salaries & Wages/ Other Reg Salaries	\$8,037,965	\$8,037,965	\$7,708
001-POL040301-1201	Criminal Investigations	Salaries & Wages/ Longevity Pay	\$8,037,965	\$8,037,965	\$8,319
001-POL040301-1307	Criminal Investigations	Salaries & Wages/ P&F Incentive Pay	\$8,037,965	\$8,037,965	\$123,600
001-POL040301-1501	Criminal Investigations	Salaries & Wages/ Overtime 1.5X Pay	\$8,037,965	\$8,037,965	\$4,819
001-POL040301-1505	Criminal Investigations	Salaries & Wages/ O/T - Court - 1.5X Pay	\$8,037,965	\$8,037,965	\$266
001-POL040301-1507	Criminal Investigations	Salaries & Wages/ O/T - Emergency - 1.5X Pay	\$8,037,965	\$8,037,965	\$2,289
001-POL040301-1509	Criminal Investigations	Salaries & Wages/ O/T - Reimbursable - 1.5X Pay	\$8,037,965	\$8,037,965	\$10,257
001-POL040301-1511	Criminal Investigations	Salaries & Wages/ O/T - Unplanned - 1.5X Pay	\$8,037,965	\$8,037,965	\$14,651
001-POL040301-1512	Criminal Investigations	Salaries & Wages/ O/T - Unplanned - 1.0X Pay	\$8,037,965	\$8,037,965	\$50
001-POL040301-1513	Criminal Investigations	Salaries & Wages/ Hol 2.5 X Pol	\$8,037,965	\$8,037,965	\$430
001-POL040301-2301	Criminal Investigations	Fringe Benefits/ Social Security/ Medicare	\$2,644,323	\$2,644,323	\$34,129
001-POL040301-2401	Criminal Investigations	Fringe Benefits/ Disability	\$2,644,323	\$2,644,323	\$144
001-POL040301-2402	Criminal Investigations	Fringe Benefits/ Life Insurance	\$2,644,323	\$2,644,323	\$197
001-FIR030101-4207	Fire-Rescue Support	Other Operating Expense/ Promotional Contribution	\$12,940,025	\$12,940,025	\$363,428
001-GEN010101-1801	Other Gen Govt - Social/Cultural	Salaries & Wages/ Core Adjustments	(\$2,300,000)	(\$2,300,000)	\$1,263,662
TOTAL AMOUNT →					\$4,097,117

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2024* Strategic Plan, specifically advancing:

- The Internal Support Focus Area
- Goal 8: Be a leading government organization that manages all resources wisely and sustainably
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term planning

This item advances the *Fast Forward Fort Lauderdale 2035* Vision Plan: We Are United.

Related CAMs

CAM 20-0807, 20-0818, 20-0791, 20-0792, 20-0793, and 20-0794.

Attachments

Exhibit 1 – Significant Cost Drivers Rank and File

Exhibit 2 – Significant Cost Drivers Battalion Chiefs

Exhibit 3 – Significant Cost Drivers Officer's and Sergeants

Exhibit 4 – Significant Cost Drivers Lieutenants and Captains

Exhibit 5 – Resolution

Prepared by: Amaris Rosario, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget