

FY 2023 Strategic Enhancements and Balancing Strategies

Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2023 Proposed Budget
City Manager's Office	001	1	Program - New	-	Nighttime Economy - Himmarshee Conceptual Streetscape and Underground Study with Cost Estimate	50,000	-	-
City Manager's Office	001	2	Program - New	-	Neighbor Support - Homeless Outreach - Bridge Assistance Program	45,000	45,000	45,000
City Manager's Office	001	3	Program - New	-	Nighttime Economy - Impact Study	40,000	-	-
City Manager's Office	001	4	Position Request - New	1.00	Strategic Communications - Graphic Designer	93,385	90,985	93,385
City Manager's Office	001	6	Program - New	-	Strategic Communications- AI Chatbot	11,205	4,250	11,205
City Manager's Office	001	7	Program - New	-	Housing and Community Development - Grant Management Software and Position Removal	(32,355)	(32,355)	(32,355)
Total City Manager's Office				1.00		\$207,235	\$107,880	\$117,235
Citywide	001	0	Position Request - New	-	Transfer of Transportation Development Review Project Manager II from TAM to DSD	-	-	-
Citywide	001	2	Program - New	-	GERS Retiree COLA	6,557,879	-	-
Citywide	001	2	Reduction	(1.00)	Removal of Position - CRA Accounting Clerk (CR003)	-	-	-
Citywide	001	4	Program - New	-	Parental Leave	828,548	865,833	-
Citywide	001	5	Position Request - New	1.00	Transfer of One (1) Senior Strategic Communications Specialist	128,435	127,657	128,435
Citywide	001	9	Position Request - New	5.00	Roadway Maintenance Program Additional Staffing	144,235	118,158	144,235
Total Citywide				5.00		\$7,659,097	\$1,111,648	\$272,670
Development Services Department	001	1	Position Request - New	4.00	Sustaining After-Hours Code Enforcement	527,955	387,607	527,955
Development Services Department	001	2	Program - New	-	Business Tax Fee Study and Program Analysis	50,000	-	50,000
Development Services Department	001	3	Position Request - New	1.00	Engineering Inspection Support	85,720	54,968	-
Development Services Department	001	4	Program - Revised	-	Zoning Plan Review and Inspection Services	180,000	180,000	180,000
Development Services Department	001	5	Position Request - New	1.00	Enhancing Business Compliance	191,652	26,995	-
Development Services Department	001	6	Program - Revised	-	Revising Salary Allocations	(63,412)	(65,314)	-
Total Development Services Department				6.00		\$971,915	\$584,256	\$757,955
Finance Department	001	1	Program - New	-	GASB Statement 87 - Leases	100,000	15,000	100,000
Total Finance Department				-		\$100,000	\$15,000	\$100,000
Fire Rescue Department	001	0	Position Request - New	14.00	New EMS Substation with 3 Person Staffing	961,343	1,842,618	961,343
Fire Rescue Department	001	1	Program - Revised	-	Leasing Space for a Temporary Ocean Rescue Headquarters	200,000	100,000	200,000
Fire Rescue Department	001	2	Capital Outlay	-	Centralizing Reporting Data Warehouse and Storage	107,030	41,030	107,030
Fire Rescue Department	001	3	Position Request - New	14.00	New Rescue Unit with 3 Person Staffing (Rescue 235, Station 35)	2,414,542	1,858,046	-
Fire Rescue Department	001	4	Position Request - New	14.00	New Rescue Unit with 3 Person Staffing (Rescue 402, Station 2)	2,414,542	1,858,046	-
Fire Rescue Department	001	5	Position Request - New	10.00	Increase Ocean Rescue Staffing	682,614	672,925	-
Fire Rescue Department	001	6	Program - New	2.00	Mobile Integrated Health Program	357,379	283,907	357,379
Fire Rescue Department	001	7	Program - New	-	RFID Inventory System	268,694	22,191	268,694
Fire Rescue Department	001	8	Reduction	-	Strategic Reductions for Department	(100,000)	-	(100,000)
Total Fire Rescue Department				54.00		\$7,306,144	\$6,678,763	\$1,794,446
Human Resources Department	001	1	Program - New	-	National Market Advertising & Recruitment Campaign	50,000	75,000	50,000
Total Human Resources Department				-		\$50,000	\$75,000	\$50,000
Office of Management and Budget	001	1	Position Request - New	1.00	New Position to Support Expanding Nonprofit Organization Grant Program	129,030	126,980	129,030
Total Office of Management and Budget				1.00		\$129,030	\$126,980	\$129,030
Other General Government	001	1	Reduction	-	Reduction in Pension Costing Software	(40,000)	-	(40,000)
Other General Government	001	1	Program - New	-	Contingency for Recruitment, Retention, and Inflationary Challenges	1,993,226	-	1,993,226
Total Other General Government				-		\$1,953,226	-	\$1,953,226
Parks and Recreation Department	001	1	Program - New	3.00	Expand and Enhance Median Maintenance	1,403,886	1,313,136	1,403,886
Parks and Recreation Department	001	2	Program - Revised	-	Part-Time Employee Salary Increases	373,834	390,657	373,834
Parks and Recreation Department	001	3	Position Request - New	1.00	Additional Staff and Operational Expenses for Newly Renovated Fort Lauderdale Aquatic Center (FLAC)	186,772	188,824	186,772
Total Parks and Recreation Department				4.00		\$1,964,492	\$1,892,617	\$1,964,492

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Police Department	001	1	Position Request - New	20.00	Additional Police and Detention Officers	2,945,144	2,417,190	2,945,144
Police Department	001	2	Position Request - New	1.00	Additional Clinical Psychologist	190,320	179,940	190,320
Police Department	001	3	Capital Outlay	-	New Equipment for Directional Change	1,090,000	-	-
Police Department	001	4	Position Request - New	3.00	Professional Support Staff	280,170	273,569	-
Total Police Department				24.00		\$4,505,634	\$2,870,699	\$3,135,464
Public Works Department	001	1	Capital Outlay	-	Transfer of Vehicle Ownership - Urban Forester	31,066	5,737	31,066
Public Works Department	001	2	Program - New	-	Professional Services to Develop Roadmap to Net Zero Plan	150,000	-	150,000
Public Works Department	001	3	Program - New	-	Sponsorship of 13th Annual Climate Leadership Summit	5,000	-	5,000
Public Works Department	001	4	Program - New	-	Sidewalk Master Plan Gap Assessment	180,000	-	180,000
Public Works Department	001	5	Program - New	-	Participation in FPL Solar Together Program	350,000	350,000	-
Public Works Department	001	6	Program - Revised	-	Citywide Pavement Condition Assessment for Roads and Sidewalks	180,000	-	180,000
Public Works Department	001	7	Program - Revised	-	Citywide Pavement Condition Assessment for Alleyways	330,000	-	330,000
Public Works Department	001	8	Program - New	-	City Hall 4th and 5th Floor Renovations	503,250	-	-
Total Public Works Department				-		\$1,729,316	\$355,737	\$876,066
Transportation and Mobility Department	001	1	Program - New	-	Las Olas Mobility Assessment Consulting Services	100,000	-	100,000
Transportation and Mobility Department	001	2	Program - New	-	Pavement Markings Program	75,000	75,000	75,000
Transportation and Mobility Department	001	3	Position Request - New	1.00	Reorganization: Deputy Director, Business Operations Manager, Admin Supervisor	101,057	99,457	101,057
Transportation and Mobility Department	001	4	Program - New	-	LauderGO Service Enhancements	53,500	49,500	53,500
Transportation and Mobility Department	001	5	Program - New	-	Sistrunk Blvd Railroad Crossing Project	1,000,000	-	1,000,000
Total Transportation and Mobility Department				1.00		\$1,329,557	\$223,957	\$1,329,557
Total General Fund				96.00		\$27,905,646	\$14,042,537	\$12,480,141
Citywide	106	2	Reduction	-	Removal of Position - CRA Accounting Clerk (CR003)	(69,190)	(70,252)	(69,190)
Total Citywide				-		(\$69,190)	(\$70,252)	(\$69,190)
Community Redevelopment Agency (CRA)	106	1	Program - New	-	Rezoning	150,000	-	-
Total Community Redevelopment Agency (CRA)				-		\$150,000	-	-
Total Community Redevelopment Agency Fund				-		\$80,810	(\$70,252)	(\$69,190)
City Manager's Office	108	7	Program - New	(1.00)	Housing and Community Development - Grant Management Software and Position Removal	39,700	30,739	39,700
Total City Manager's Office				(1.00)		\$39,700	\$30,739	\$39,700
Total Housing and Community Development Grants Fund				(1.00)		\$39,700	\$30,739	\$39,700
Citywide	140	2	Program - New	-	GERS Retiree COLA	491,826	-	-
Citywide	140	4	Program - New	-	Parental Leave	26,435	27,625	-
Total Citywide				-		\$518,261	\$27,625	-
Development Services Department	140	3	Position Request - New	-	Engineering Inspection Support	43,246	39,805	-
Development Services Department	140	5	Position Request - New	3.00	Enhancing Business Compliance	378,853	276,763	-
Development Services Department	140	6	Program - Revised	-	Revising Salary Allocations	63,412	65,314	-
Total Development Services Department				3.00		\$485,511	\$381,882	-
Total Building Permits Fund				3.00		\$1,003,772	\$409,507	-
Citywide	409	1	Program - Revised	-	Split Funding for Existing Waterway Cleaning and Reporting Services	(197,500)	(197,500)	(197,500)
Citywide	409	2	Program - New	-	GERS Retiree COLA	714,171	-	-
Citywide	409	4	Program - New	-	Parental Leave	34,135	35,671	-
Total Citywide				-		\$550,806	(\$161,829)	(\$197,500)
Public Works Department	409	1	Capital Outlay	-	Transfer of Vehicle Ownership - Urban Forester	(27,648)	(2,319)	(27,648)
Total Public Works Department				-		(\$27,648)	(\$2,319)	(\$27,648)
Total Sanitation Fund				-		\$523,158	(\$164,148)	(\$225,148)
Citywide	430	2	Program - New	-	GERS Retiree COLA	89,945	-	-
Citywide	430	4	Program - New	-	Parental Leave	12,832	13,409	-
Total Citywide				-		\$102,777	\$13,409	-

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Parks and Recreation Department	430	1	Position Request - New	4.00	Administrative and Maintenance Personnel Enhancements	355,494	352,494	355,494
Parks and Recreation Department	430	2	Capital Outlay	-	Cemetery Operation Enhancements	238,427	25,252	238,427
Total Parks and Recreation Department				4.00		\$593,921	\$377,746	\$593,921
Total Cemetery System Fund				4.00		\$696,698	\$391,155	\$593,921
Citywide	450	2	Program - New	-	GERS Retiree COLA	3,132,676	-	-
Citywide	450	4	Program - New	-	Parental Leave	82,181	85,879	-
Citywide	450	5	Position Request - New	(1.00)	Transfer of One (1) Senior Strategic Communications Specialist	(124,475)	(126,097)	(124,475)
Citywide	450	9	Position Request - New	-	Roadway Maintenance Program Additional Staffing	275,725	225,876	275,725
Total Citywide				(1.00)		\$3,366,107	\$185,658	\$151,250
Public Works Department	450	1	Program - New	-	Cooperative Study with Broward County for a Variable Density Model	81,107	-	81,107
Public Works Department	450	2	Position Request - New	1.00	Senior Systems Engineer (SCADA Systems and Network)	154,215	152,715	-
Public Works Department	450	3	Capital Outlay	-	Water Distribution System Maintenance Vector Truck	438,351	18,932	438,351
Public Works Department	450	4	Capital Outlay	-	Utilities Construction Operations Service Truck	62,000	4,803	-
Public Works Department	450	5	Program - New	-	Citywide Wastewater & Water Hydraulic Modeling	240,350	-	-
Total Public Works Department				1.00		\$976,023	\$176,450	\$519,458
Total Water and Sewer Fund				-		\$4,342,130	\$362,108	\$670,708
Citywide	451	2	Program - New	-	GERS Retiree COLA	227,303	-	-
Citywide	451	4	Program - New	-	Parental Leave	17,965	18,773	-
Total Citywide				-		\$245,268	\$18,773	-
Public Works Department	451	1	Position Request - New	1.00	Maintenance Supervisor for the George T. Lohmeyer (GTL) Wastewater Treatment Plant	118,090	116,590	-
Public Works Department	451	5	Program - New	-	Citywide Wastewater & Water Hydraulic Modeling	-	-	-
Total Public Works Department				1.00		\$118,090	\$116,590	-
Total Central Regional Wastewater System Fund				1.00		\$363,358	\$135,363	-
Citywide	461	2	Program - New	-	GERS Retiree COLA	383,732	-	-
Citywide	461	4	Program - New	-	Parental Leave	20,840	21,778	-
Citywide	461	9	Position Request - New	-	Roadway Maintenance Program Additional Staffing	2,317	1,898	2,317
Total Citywide				-		\$406,889	\$23,676	\$2,317
Transportation and Mobility Department	461	1	Capital Outlay	-	Parking Facilities Maintenance Vehicle	27,564	4,083	27,564
Transportation and Mobility Department	461	2	Capital Outlay	-	290 Building Relocation	145,000	430,000	145,000
Transportation and Mobility Department	461	3	Position Request - New	(1.00)	Reorganization: Deputy Director, Business Operations Manager, Admin Supervisor	(19,591)	(21,381)	(19,591)
Transportation and Mobility Department	461	4	Capital Outlay	-	City Hall Parking Garage Improvements	100,000	-	100,000
Total Transportation and Mobility Department				(1.00)		\$252,973	\$412,702	\$252,973
Total Parking System Fund				(1.00)		\$659,862	\$436,378	\$255,290
City Manager's Office	468	1	Capital Outlay	-	Airfield Markings	500,000	-	500,000
City Manager's Office	468	2	Program - New	-	Guidance Document Update (Minimum Standards, Leasing Policy, and Through the Fence Policy)	125,000	-	125,000
City Manager's Office	468	3	Program - Revised	-	75th Anniversary Tenant and Stakeholder Marketing Events	100,000	-	100,000
City Manager's Office	468	4	Capital Outlay	-	U.S. Customs and Border Protection (CBP) Facility Floor Replacement	50,000	-	50,000
Total City Manager's Office				-		\$775,000	-	\$775,000
Citywide	468	2	Program - New	-	GERS Retiree COLA	165,560	-	-
Total Citywide				-		\$165,560	-	-
Total Airport Fund				-		\$940,560	-	\$775,000
Citywide	470	1	Program - Revised	-	Split Funding for Existing Waterway Cleaning and Reporting Services	197,500	197,500	197,500
Citywide	470	2	Program - New	-	GERS Retiree COLA	495,680	-	-
Citywide	470	4	Program - New	-	Parental Leave	20,531	21,455	-
Citywide	470	9	Position Request - New	-	Roadway Maintenance Program Additional Staffing	78,200	64,061	78,200
Total Citywide				-		\$791,911	\$283,016	\$275,700

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Department	Fund	Priority	Request Type	New Positions	Title of Request	Year 1 Net Cost	Year 2 Net Cost (Ongoing)	FY 2023 Proposed Budget
Public Works Department	470	1	Position Request - New	1.00	New Stormwater Operations Supervisor	149,475	147,975	149,475
Public Works Department	470	2	Program - Revised	-	Maintenance Activities for Melrose Park Stormwater Drainage Conveyance System	280,000	80,000	280,000
Public Works Department	470	3	Program - New	-	River Oaks Stormwater Preserve Maintenance Activities	112,000	75,000	112,000
Public Works Department	470	4	Program - Revised	-	Funding Increase for Annual Stormwater Contract	475,000	475,000	475,000
Total Public Works Department				1.00		\$1,016,475	\$777,975	\$1,016,475
Total Stormwater Fund				1.00		\$1,808,386	\$1,060,991	\$1,292,175
Citywide	530	2	Program - New	-	GERS Retiree COLA	436,079	-	-
Total Citywide				-		\$436,079	-	-
Total Project Management Fund				-		\$436,079	-	-
Citywide	543	2	Program - New	-	GERS Retiree COLA	93,545	-	-
Total Citywide				-		\$93,545	-	-
Human Resources Department	543	1	Position Request - New	1.00	Part-time to Full-time Claims Adjuster Position	-	-	-
Human Resources Department	543	2	Position Request - New	1.00	Additional Training Specialist Position	64,371	119,235	64,371
Human Resources Department	543	3	Program - New	-	Cybersecurity Risk Compliance Consultant	38,920	40,945	38,920
Total Human Resources Department				2.00		\$103,291	\$160,180	\$103,291
Total City Property and Casualty Insurance Fund				2.00		\$196,836	\$160,180	\$103,291
Citywide	581	2	Program - New	-	GERS Retiree COLA	748,976	-	-
Citywide	581	4	Program - New	-	Parental Leave	15,707	16,414	-
Total Citywide				-		\$764,683	\$16,414	-
Information Technology Services Department	581	1	Program - Revised	-	ITS Reorganization - Phase II	-	-	-
Information Technology Services Department	581	2	Program - Revised	-	IT Computer Maintenance Increase	493,000	493,000	493,000
Information Technology Services Department	581	3	Capital Outlay	-	Citywide Technology Infrastructure Modernization	1,334,555	-	1,334,555
Information Technology Services Department	581	4	Position Request - New	1.00	NEW FTE-Deputy Director - Information Technology Services	205,054	203,454	-
Information Technology Services Department	581	5	Position Request - New	1.00	New FTE - Information Technology Security Analyst	133,778	138,069	-
Information Technology Services Department	581	6	Program - New	-	Outsourced Security Operations Center (SOC) as a Service	250,000	250,000	250,000
Information Technology Services Department	581	7	Program - New	-	Outsourced IT Professional Staff Augmentation Services	385,448	385,448	385,448
Information Technology Services Department	581	8	Program - Revised	-	Modernize and Standardize Disk Backup and Disaster Recovery	280,000	230,000	280,000
Information Technology Services Department	581	9	Program - Revised	-	IT Incident and Service Management System	280,000	30,000	280,000
Total Information Technology Services Department				2.00		\$3,361,835	\$1,729,971	\$3,023,003
Total Central Services(Information Technology Services) Fund				2.00		\$4,126,518	\$1,746,385	\$3,023,003
Citywide	583	2	Program - New	-	GERS Retiree COLA	27,628	-	-
Total Citywide				-		\$27,628	-	-
Public Works Department	583	1	Program - Revised	-	Large Vehicle Detailing / Wash Service	25,400	25,400	25,400
Public Works Department	583	2	Capital Outlay	-	Purchase of Harley-Davidson Police Motorcycles	402,000	71,308	402,000
Total Public Works Department				-		\$427,400	\$96,708	\$427,400
Total Vehicle Rental (Fleet) Fund				-		\$455,028	\$96,708	\$427,400
TOTAL FUNDS				107.00		\$43,578,541	\$18,637,651	\$19,366,291

* Items in bold font are incorporated in the FY 2023 Preliminary Budget recommendation.