



**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING**

#13-1379

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

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

DATE: October 15, 2013

TITLE: Consent resolution adopting a budget amendment for expenses and
personnel related to E911 Dispatch, to be reimbursed by Broward County

Recommendation

It is recommended that the City Commission adopt a resolution amending the Fiscal Year 2014 Budget for expenses and personnel related to the E911 emergency dispatch services. These expenses will be reimbursed by the County.

Background

In an effort to continue E911 Dispatch operations while Broward County establishes its program, the County has requested that the City of Fort Lauderdale continue to provide emergency dispatch services, with a full cost reimbursement from Broward County. The estimated costs to provide the emergency dispatch services for the first six months of the fiscal year is approximately \$388,000. At the October 1, 2013 (CAM 13-1228) City Commission meeting, the revenue budget was approved and established to facilitate the reimbursement from Broward County, however, we must also put the expense budget for emergency dispatch services in place. Since the County will be reimbursing us, there is a temporary fiscal impact to the City.

Staff recommends the City Commission amend the FY 2014 operating budget by amending the appropriate expense accounts in the General Fund, in the amount of \$388,000, effective October 1, 2013, nunc pro tunc, to facilitate the emergency dispatch services provided at the expense of Broward County.

Resource Impact

The fiscal impact associated with this action will be reimbursed by the County. The offsetting revenue budget of \$388,000 is already in place and we will begin invoicing at the end of October. The accounts will be increased by the amounts shown below:

Appropriate:

FUND	SUB FUND	FUND NAME	INDEX #	INDEX NAME	SUB OBJECT #	SUBJECT NAME	AMOUNT
001	01	General Fund	FIR010502	Communications	1101	Permanent Salaries	226,189.00
001	01	General Fund	FIR010502	Communications	1107	Part-Time Salaries	49,070.00
001	01	General Fund	FIR010502	Communications	1201	Longevity	6,627.00
001	01	General Fund	FIR010502	Communications	1304	Assignment Pay	2,634.00
001	01	General Fund	FIR010502	Communications	1310	Shift Differential	1,241.00
001	01	General Fund	FIR010502	Communications	1407	Expense Allowances	480.00
001	01	General Fund	FIR010502	Communications	1413	Cellphone Allowances	300.00
001	01	General Fund	FIR010502	Communications	1501	Overtime 1.5 X Pay	31,765.91
001	01	General Fund	FIR010502	Communications	1504	Overtime 1 X Pay	1,064.78
001	01	General Fund	FIR010502	Communications	1513	HOL 2.5 X POL	6,354.36
001	01	General Fund	FIR010502	Communications	2104	Mileage Reimbursement	212.10
001	01	General Fund	FIR010502	Communications	2119	Wellness Incentives	166.67
001	01	General Fund	FIR010502	Communications	2299	Pension - Def Cont	7,573.00
001	01	General Fund	FIR010502	Communications	2301	Social Security/Medicare	21,644.82
001	01	General Fund	FIR010502	Communications	2404	Health Insurance	28,145.50
001	01	General Fund	FIR010502	Communications	2410	Workers' Comp	882.00
001	01	General Fund	FIR010502	Communications	3216	Costs/Fees/Permits	200.00
001	01	General Fund	FIR010502	Communications	3299	Other Services	81.00
001	01	General Fund	FIR010502	Communications	3628	Telephone/Cable TV	1,341.60
001	01	General Fund	FIR010502	Communications	3801	Gasoline	634.54
001	01	General Fund	FIR010502	Communications	3916	Janitorial Supplies	36.72
001	01	General Fund	FIR010502	Communications	4372	Service Charge - Fleet Replacement	60.00
001	01	General Fund	FIR010502	Communications	4373	Service Charge - Fleet O & M	570.00
001	01	General Fund	FIR010502	Communications	4407	Emp Proceedings	366.00
001	01	General Fund	FIR010502	Communications	4410	General Liability	360.00
TOTAL							388,000.00

Related CAM(s): None.

Attachment(s): 1. Resolution

Prepared by: Bobbi Williams
Budget Manager: Emilie R. Smith