

Community Redevelopment Agency

General Fund Summary of Functions and Allocations Basis

FUNCTION			NW Progresso Flagler Heights Redevelop Area	Central Beach Redevelop Area	Total Fort Lauderdale Community Redevelopment Agency
ALLOCATION BASIS					
SOURCE					
001 ATT010101 City Attorney					
Citywide Support	# of FTE per Dept / Division	FY 2015 FTE Report	\$ 11,967	\$ 5,984	\$ 17,951
Total City Attorney			\$ 11,967	\$ 5,984	\$ 17,951
001 AUD010101 City Auditor					
Agenda Review	# of Agenda Items per Dept / Division	FY 12-13 Legistar Report	\$ -	\$ -	\$ -
Budget	FY 2015 Budgeted Expenditures (Excl. City Auditor)	FY 2015 Budget	\$ 1,539	\$ 618	\$ 2,157
Meetings	Not Allocated		\$ -	\$ -	\$ -
Audits	Not Allocated		\$ -	\$ -	\$ -
Total City Auditor			\$ 1,539	\$ 618	\$ 2,157
001 COM010101 City Commission					
Support - Administrative	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 3,798	\$ 1,527	\$ 5,325
Support - Management	# of FTE per Dept / Division	FY 2015 FTE Report	\$ 1,637	\$ 818	\$ 2,455
Total City Commission			\$ 5,435	\$ 2,345	\$ 7,780
001 MGR010101 City Manager - Administration					
Administration	# of FTE per Dept / Division (Excl. City Auditor)	FY 2015 FTE Report	\$ 7,112	\$ 3,556	\$ 10,668
001 MGR070101 City Manager - Structural Innovation					
Performance Management	Equal to All City Departments / Divisions (Excl. City Atty, City Comm., City Clerk, City Auditor)		\$ 10,310	\$ 10,310	\$ 20,620
001 MGR090101 City Manager - Public Info Office					
Departmental Support	Proportion of Time Spent per Dept / Division	PIO Office	\$ 10,613	\$ 10,613	\$ 21,226
City Support	Not Allocated		\$ -	\$ -	\$ -
001 MGR100101 City Manager - Budget / CIP / Grants					
Budget	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 5,255	\$ 2,112	\$ 7,367
CIP	# of CIP Projects per Dept / Division	CIP Report (Jan 2013)	\$ 8,783	\$ 8,783	\$ 17,566
Grants	# of Grants per Dept / Division	Grants Report (Feb 2013)	\$ -	\$ -	\$ -
Total City Manager			\$ 42,073	\$ 35,374	\$ 77,447
001 FIN020101 Finance - Central Accounting					
Accounts Payable	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 3,469	\$ 1,394	\$ 4,863
Payroll	# of FTE per Dept / Division (Incl. Retirees)	FY 2015 FTE Report	\$ 584	\$ 292	\$ 876
Reconciliation	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 2,704	\$ 1,087	\$ 3,791
Financial Reporting	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 4,255	\$ 1,710	\$ 5,965
Transaction Processing	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 4,948	\$ 1,989	\$ 6,937
001 FIN040101 Finance - Treasury					
Reconciliations	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 2,228	\$ 895	\$ 3,123
Financial Reporting	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 1,000	\$ 402	\$ 1,402
Transaction Processing	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 6,537	\$ 2,628	\$ 9,165
001 FIN080808 Finance - Procurement					
Purchase Orders	# of Purchase Orders per Dept / Division	Finance - Procurement Report	\$ -	\$ -	\$ -
RFPs	# of RFPs per Dept / Division	Finance - Procurement Report	\$ -	\$ -	\$ -
ITBs	# of ITBs per Dept / Division	Finance - Procurement Report	\$ -	\$ -	\$ -
P-cards	# of P-cards per Dept / Division	Finance - Procurement Report	\$ -	\$ -	\$ -
Commission Memos	# of RFPs + ITBs per Dept / Division	Finance - Procurement Report	\$ -	\$ -	\$ -
Contracts / Renewals	# of Contracts per Dept / Division	Finance - Procurement Report	\$ -	\$ 901	\$ 901
Auctions	Direct to Fleet		\$ -	\$ -	\$ -
001 FIN090909 Finance - Business Tax					
Transaction Processing	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ 756	\$ 514	\$ 1,270
Total Finance			\$ 26,481	\$ 11,812	\$ 38,293
001 HRD010101 Human Resources					
Recruitment	# of Recruitments per Dept / Division	HR Report	\$ -	\$ -	\$ -
Compensation & Classification	# of Reclassification Requests per Dept / Division	HR Report	\$ -	\$ -	\$ -
Personnel Records Management	# of FTE (Excl. Sworn PD)	HR Report	\$ 1,519	\$ 759	\$ 2,278
Timekeeping	# of FTE (Weighted Police & Fire Double)	HR Report	\$ 864	\$ 432	\$ 1,296
001 HRD020101 Human Resources - Employee Relations					
Unionized	# of FTE per Dept / Division (Non-Managerial)	HR Report	\$ 317	\$ 95	\$ 412
Non-Unionized	# of FTE per Dept / Division (Managerial)	HR Report	\$ 5,130	\$ 2,946	\$ 8,076
Total Human Resources			\$ 7,830	\$ 4,232	\$ 12,062
001 PBS Sustainability Division					
			\$ 878	\$ 526	\$ 1,404
Total Public Works			\$ 878	\$ 526	\$ 1,404
001 Non-Departmental					
Human Resources	Budgeted Expenditures per HR Division	FY 2015 Budget	\$ -	\$ -	\$ -
Citywide Support	# of FTE per Dept / Division	FY 2015 FTE Report	\$ 11,006	\$ 5,503	\$ 16,509
Financial Reporting	FY 2015 Budgeted Expenditures per Dept / Division	FY 2015 Budget	\$ -	\$ -	\$ -
City Manager	Direct to City Manager - Administration		\$ -	\$ -	\$ -
General Government	Not Allocated		\$ -	\$ -	\$ -
Total Non Departmental			\$ 11,006	\$ 5,503	\$ 16,509
FY 2016 Adopted Community Redevelopment Allocations			\$ 107,209	\$ 65,493	\$ 172,702
Human Resource & Procurement Allocations			\$ 7,830	\$ 5,133	\$ 12,963
FY 2016 Allocation removing Human Resources & Procurement			\$ 99,379	\$ 60,360	\$ 159,739