APPROVED

BUDGET ADVISORY BOARD DEPARTMENTAL BUDGET REVIEW SESSION CITY OF FORT LAUDERDALE 100 N ANDREWS AVENUE, 7TH FLOOR CONFERENCE ROOM FORT LAUDERDALE, FL 33301 WEDNESDAY, MAY 29, 2013 – 6:00 PM

Board Members	<u>Attendance</u>
June Page, Chair	Α
Drew Saito, Vice Chair	Р
Nadine Hankerson	Р
Fred Nesbitt	Р
Bryson Ridgway [arrived at 6:30]	Р
Robert Oelke	Р
Josias Dewey	Α
James McMullen	Р

Staff

Stanley Hawthorne, Assistant City Manager
Susanne Torriente, Assistant City Manager
Amy Knowles, Assistant to City Manager
Emilie Smith, Budget Manager
Averill Dorsett, Director of Human Resources
Diana Alarcon, Director of Transportation and Mobility
Richard Curran, Budget Coordinator
Rufus James, Assistant Airport Manager
Diana McDowell, Administrative Assistant II
Brian McKelligett, Parking Services Manager
Darlene Pfeiffer, Business Manager
Clara Bennett, Airport Manager

I. Roll Call

Roll was called and it was determined that six Board Members were present.

II. Call to Order

Vice Chair Saito called the meeting to order at 6:05 PM. Vice Chair Saito opened the meeting by stating that based on all the materials provided to the Board during each Departmental Budget Review Session, he is hoping that the Board can provide some formal recommendations to the City Commission at the June 19, 2013 Budget Advisory Board meeting. Ms. Smith added that Burton & Associates will also be present at the June 19, 2013 Budget Advisory Board meeting and that the complete list of all department requests for potential reductions will be provided. Vice Chair Saito also reminded board members of the City Commission Budget Workshops with Department meetings on June 24 & 25, 2013.

- III. **Human Resources.** Ms. Dorsett presented the department's services throughout the organization; Talent Management, Employee Relations and Risk Management. **SEE ATTACHED PRESENTATION.**
- IV. **Transportation and Mobility.** Ms. Alarcon presented the department's services throughout the organization; Executive Airport, Administration, Parking Services, Arts & Science (PACA), and Transportation. **SEE ATTACHED PRESENTATION.**

There were no further discussions to come before the Board; the Departmental Budget Review Session was adjourned at 9:10 PM.

Human Resources Department

Talent Management Division

Employee Relations Division





The Responsibilities



Talent Management

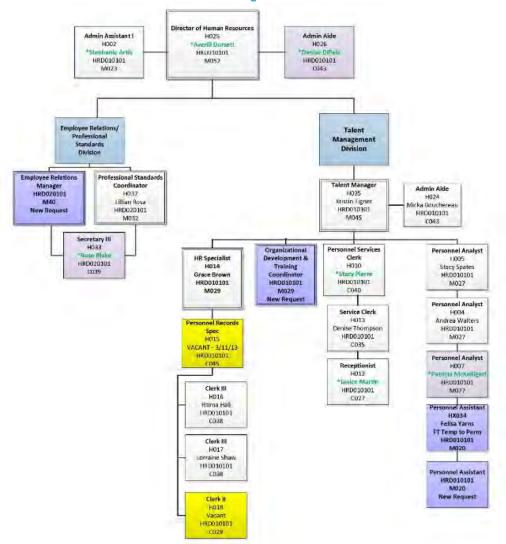
- Recruitment
- Testing/Selection
- Backgrounds
- Classification
- Compensation
- Performance Evaluations
- Records Management
- Organizational Development and Training

Employee Relations

- Complaints
- Investigations
- Progressive Disciplinary Process
- Labor Relations
- Equal Employment
 Opportunity Information

Human Resources Department









Human Resources Department



Human Resources Department Fast Forward Fort Lauderdale: Our Vision 2035

- Vision ideas related to Human Resources can be found within the Governance & Services sub-category of Prosperity
 - Have the City serve as a leader within the County,
 Region, State, and Nation (9)
 - Act as City Ambassadors by having friendly city staff (3)

Human Resources Department Neighbor Survey



- Questions related to the department:
 - Customer service you receive from City employees: 58% satisfied or very satisfied
 - Compared with 65% FL, 55% US
 - 51% of respondents had contacted City during the past year
 - Levels of satisfaction with the following behaviors: (always and usually responses shown below)
 - Employees are courteous/professional 61%
 - It was easy to find someone to address my request 57%
 - I was able to get my question/concern resolved 54%
 - The response time was reasonable 54%
 - I was satisfied with my experience 52%
 - The employee went the extra mile 46%

Human Resources Department Neighbor Survey



- 18% of respondents had contacted City's 24-hour customer service center (8000)
 - 78% indicated the experience was excellent or good
- 42% of respondents had contacted the Utility Billing Office
 - 75% indicated the experience was excellent or good
- Overall impression: Customer Service Good, but could be better

Human Resources Department Commission Annual Action Plan



- Current Commission Annual Action Plan includes one Initiative for Human Resources
 - Negotiate Collective Bargaining Agreements
 - Fraternal Order of Police (FOP)
 - International Association of Firefighters (IAFF)
 - Status: negotiations underway with both unions

Human Resources Department FY 2013 Budget Review



- FY 2012 Successes:
 - Implemented major Citywide Reorganization
 - From 15 departments to 9
 - Effectuated Bonus Incentive Retirement Program
 - Leading to the early retirement of 131 employees
 - We've Gone Paperless!
 - Eliminated paper applications and now utilize on-line, electronic Applicant Tracking system

Human Resources Department FY 2013 Budget Review



- FY 2012 Successes (continued):
 - Conducted Lean Process Improvement Workshop to streamline Recruitment and Selection Process
 - 51 unique action items to streamline the processes
 - 17 already implemented, remainder being reviewed and implemented as possible
 - Resulted in process going from 183 days to 119 days
 - Currently, process is taking less than 60 days from the point of requisition receipt to a selection being made by the department (in last 2 quarters)
 - 69% reduction in process timeframe

Human Resources Department FY 2013 Budget Review

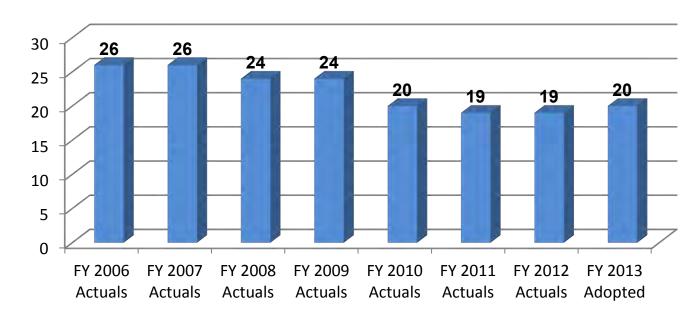


- Current Challenges:
 - Loss of key employees with irreplaceable institutional knowledge
 - Due to budget constraints, lack of succession planning to fill key positions as they become vacant
 - Outdated technology
 - Providing adequate training for employees
 - Appropriate knowledge, skills, abilities and organizational "fit" for current positions
 - Filling gap for positions that might be a good match for them in the future

Human Resources Department Changes since Fiscal Year 2006



of Adopted FTEs

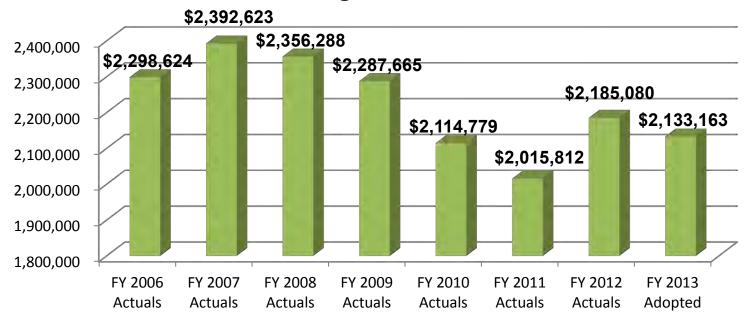


- Added Office of Professional Services (OPS) functions in FY 2012
- Reduction of almost 27% of staffing
- City Staffing reduced by 215 employees (8%) during the same timeframe
- HR Full-Time Equivalents went from almost 1% of City total to approximately .75%

Human Resources Department Changes since Fiscal Year 2006



Budget Actuals



- Added Office of Professional Services functions in FY2012
- Reduction of almost \$165,000, or almost 6.5%

Human Resources Department Strategic Planning – Cylinders of Excellence



- Human Resources supports the Internal Support Platform.
 - Goal is to "Build community with an innovative, neighbor-centric, and well-trained workforce."
 - City employees are responsible for delivering firstclass services to our neighbors
 - Main objectives are to:
 - IS 1-1 Foster professional and rewarding careers
 - IS 1-2 Improve employee safety and wellness

Human Resources Department Key Performance Indicators





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers (IS 1-1)

Department Objectives	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
recruitment nracess	Average number of working days to complete an external recruitment	60	85	60 ¹	50	60
employee feedback (IS 1-1)	Percentage of performance evaluations completed on time	36%	28%	36%	27%	36%
Minimize discrimination and harassment (IS 1-1)	Number of employees receiving discrimination and harassment training	126	201	220	175	350
Improve employee productivity and reduce medical and claims costs (IS 1-2)	Average hours of training per City employee	*	*	*	*	12

^{*} This is a newly identified performance measure. Data collection for prior years was not feasible.

¹ This measure is benchmarked by the ICMA. The reported FY2011 average is 52.

Human Resources Department Key Performance Indicators





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Foster professional and rewarding careers (IS 1-1)

Department Objectives	Performance Indicators		FY 2012 Actual	FY 2013 Target	FY 2013 Projections	FY 2014 Target
Effectively address	Percent of Discrimination Claims filed at local, state and federal level resolved in City's favor		*	95%	50%	95%
grievances (IS 1-1)	Percent of grievances resolved prior to arbitration	*	*	95%	87%	95%
Ensure safe work practices	Number of Department of Transportation (DOT) Random Screenings Coordinated	176	197	185	185	208
	Percent of employees sent for a Random Drug screen who passed	*	*	100%	98%	100%

 $[^]st$ This is a newly identified performance measure. Data collection for prior years was not feasible.

Human Resources Department FY 2013 Budget Review



- FY 2013 and FY 2014 Initiatives:
 - Continue FOP and IAFF Negotiations
 - Negotiate Successor Collective Bargaining
 Agreements with Teamsters and Federation
 - Implement remaining applicable Lean Process
 Improvement initiatives
 - Modernize Personnel Rules
 - Revamp Employee Performance Evaluation program and tools

Human Resources Department FY 2013 Budget Review



- FY 2013 and FY 2014 Initiatives (continued):
 - Identify, procure and implement new technology for HRIS, Payroll, Learning Management, Records Management, etc.
 - Establish "We Build Talent" training and development program
 - Personal, Leadership, and Organizational Development
 - Develop Succession Planning Program

Human Resources Department FY 2014 Requests



- \$65,000 Public Safety/Police and Fire Promotional Exams (supplemental funding)
- \$4,480 Personnel Assistant (Convert FT/Temp to Permanent)
- +1 FTE: \$84,506 Organizational Development and Training Coordinator
- +1 FTE: \$108,954 Employee Relations Manager
- +1 FTE: \$66,203 Personnel Assistant
- \$30,000 Technology Enhancements
- \$200,000 Citywide Classification and Compensation Study
- \$25,250 PHR Certification
- \$50,000 Enhanced Criminal Backgrounds Checks
- \$60,000 Outsource Family Medical Leave Administration

Human Resources Department FY 2013 Budget Review



Financial Summary - Program Expenditures

	FY 2014							
	FY 2012		FY 2013		epartment		Dollar	Percent
	Actual		Amended	F	Requested		Difference	Difference
Talent Management	\$ 1,802,449	\$	1,900,755	\$	2,045,165	\$	144,410	7.6%
Employee Relations	382,436		226,003		236,144		10,140	4.5%
DEPARTMENT TOTALS	\$ 2,184,885	\$	2,126,758	\$	2,281,309	\$	154,551	7.3%

FY 2014 Major Difference (+/- 5%):

Talent Management

Increase in personnel services expenses for salaries, other personnel related	\$ 107,932
compensation and benefits adjustments	
Increase in operating expenses due to the reorganization of citywide safety and training	44,954
costs from the non-departmental account into Human Resources	
	\$ 152,886



Human Resources Department FY 2014 Reductions



Potential Service Reductions	Projected Impact to Performance Indicator(s)	Benchmark, if available	Budget (Cost) Savings	Rationale for Selection
Reduce Advertising Costs and Charge Departments	None	n/a	\$10,000	General Fund dollars will not be used for recruitment advertising for non-General Fund departments
Reduce Print Shop Charges	None	n/a	\$5,000	Trend shows that we do not spend as much as is budgeted, so we can easily reduce this line item
Eliminate Citywide Employee Service Award Program	Will likely have a negative impact on employee morale and potentially increase turnover	n/a	\$20,000	Not Recommended

Human Resources Department



QUESTIONS



CITY OF FORT LAUDERDALE TRANSPORTATION AND MOBILITY DEPARTMENT











WE BUILD COMMUNITY BY CONNECTING PEOPLE TO PLACES

Diana Alarcon, Director

> Clara Bennett Deputy Director

Brian McKelligett, Parking Services Manager

> Eric Czerniejewski, Transportation Manager

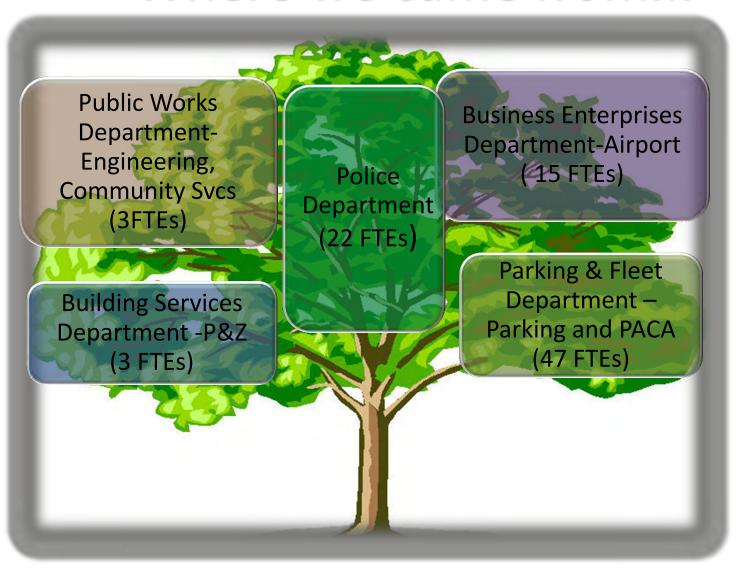
Darlene Pfeiffer, Business Manager

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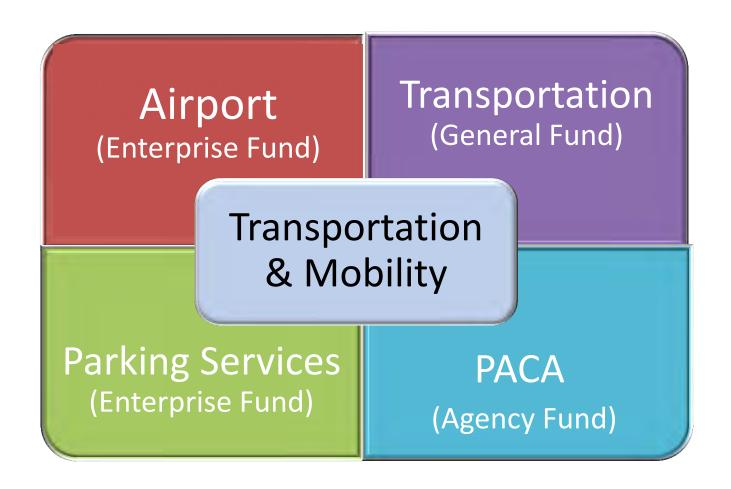
Diana McDowell Administrative Asst. II

TRANSPORTAT SunTrolley people neighbors INNOVATION TEM AIRPLANES healthy alkable TMA Fort-Lauderdale measures roundobouts GOTOGES cors GREEN pedestrians stewardship performance taxiways budgets heat-island environment

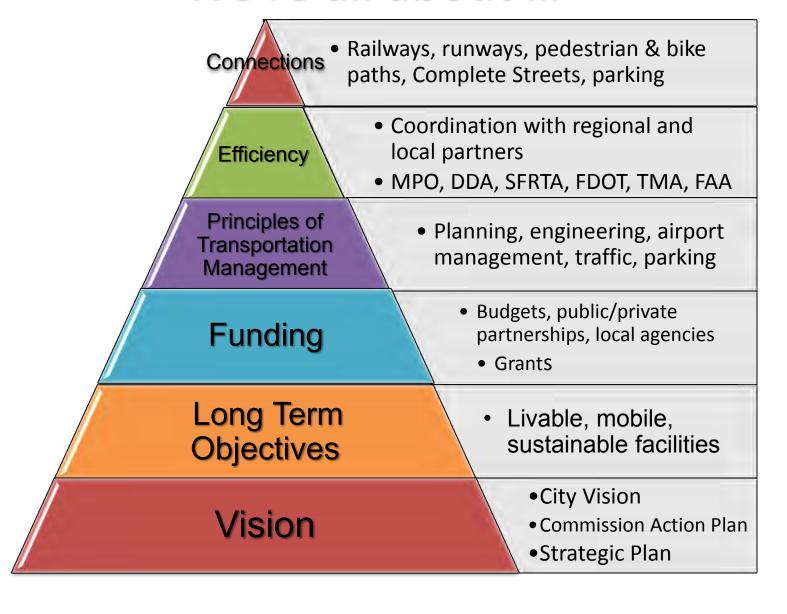
Where we came from...



...how we've come together...



We're all about ...



Connected Development

Alignment of Community Priorities with Services



- Providing a walkable and pedestrian friendly system
- Increasing bike paths/lanes, greenways, and sidewalks
- Providing mobility options in Uptown



Sustainable Development

- Providing connected, reliable, flexible, and convenient public transit options
- Reducing congestion on the roads
- Having adequate and inexpensive parking



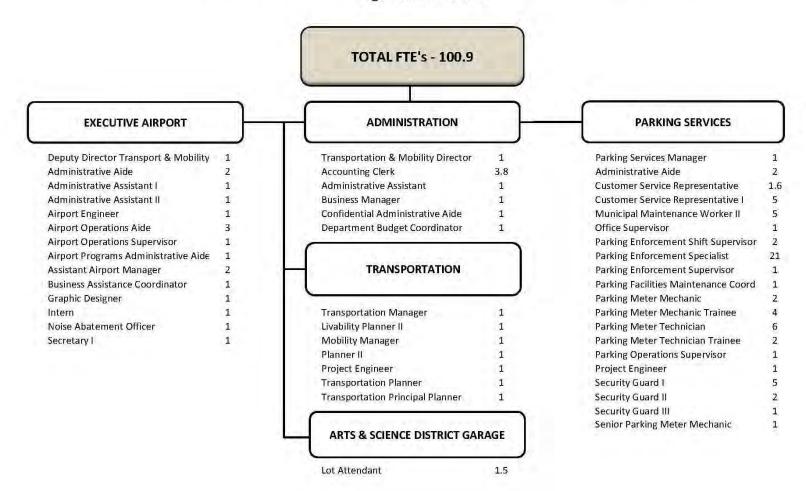
Livable Development

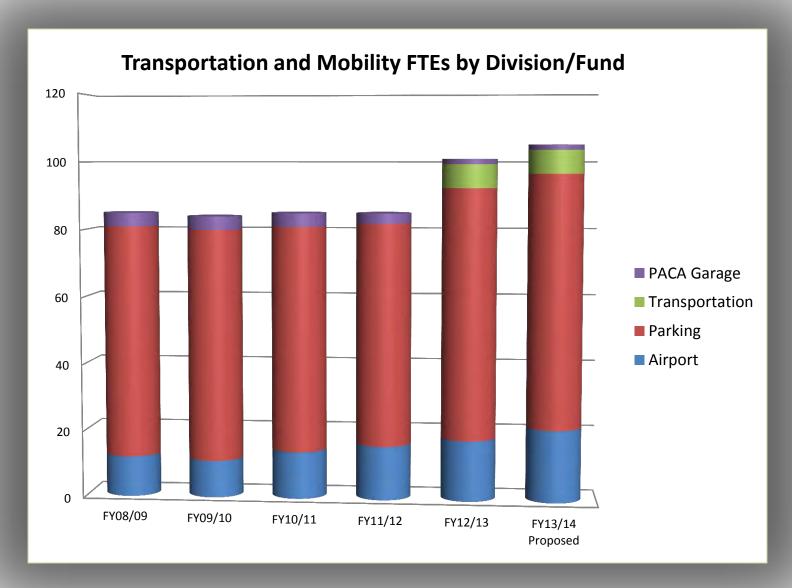
- Transforming streets for multi-modal use
- Improving wayfinding signage and fixing signage pollution
- Reducing noise around the airport, railroad tracks, and roads

FY 2013 Adopted Budget

Transportation and Mobility Department

Organizational Chart





FY12/13-New Transportation Division 3 FTE's transferred from other depts., 4 new positions. FT customer service, enforcement, and maintenance staff replaced with part-timers. Added 3 enforcement supervision positions.

Executive Airport



Airport Operations

- Manage, operate, and maintain 1,000- acre property, taxiways, admin bldg., Downtown Helistop
- •Enhance the safety of the flying public
- Noise abatement program
- Meet Federal Aviation Standards

Administration, Grants, & Accounting

- •Attract and administer federal and state grants to fund the development and maintenance of the Airport
- Provide accounting and budgeting service and oversight
- •Track and report performance measure data, analyze results
- Liaison to Airport Advisory Board

Property Development

- Manage 45 leases
- Maximize revenue to ensure self-sustainability to support goals of the Airport
- Administer Foreign-Trade Zone #241

Tenant Support

- Support aviation tenants to attract and serve pilots and airport patrons
- Host pilot outreach and training seminars and workshops

Fort Lauderdale Executive Airport by the Numbers

- Total annual economic impact⁽¹⁾ is:
 - > Total employment (# of jobs): 5,090
 - > Total economic Activity: \$ 815,788,400
 - > Total payroll: \$ 176,202,500
 - Real estate taxes generated: \$ 2,114,721
 - Named 2010 Community Airport of the Year by Florida Department of Transportation
- House the 2nd busiest general aviation US Customs and Border Protection facility in the country
- > Currently the 5th busiest general aviation facility in the U.S.
- Operate an Industrial Park containing approx. 2 million sq. ft. of office & warehouse space
- Operate Foreign-Trade Zone #241 with two General Purpose Operators
- Obtained \$4,749,750 in grant funding in fiscal 2012.

Fort Lauderdale Executive Airport Builds Community



by....

...Providing world class care of the property

...Assuring safety standards are met





...Managing
Airport construction
and rehab projects for
compliance with FAA
requirements

...Smart
management
of
financial
opportunities



Parking Services

Department Admin

- Dept.-wide management team, accounting, budget, financial reporting; grant writing and administration; admin support
- Track and report department performance measure data, analyze results
- Director salary costs distributed to each division

Customer Service

- Call center for neighbor inquiries
- Citation payments, parking permit sales, cashless parking progra
- Staff special events throughout the City
- Invoice special events and meter mitigation

Meter Operations

- Install, maintain, collect meters for 10,100 spaces
- In-field customer service
- Install and maintain signage, maintain lots, remove graffiti
- Staff City special events, bag & un-bag meters for film shoots, etc.
- Provides \$2.5 million to General Fund to reduce property taxes

Garage Operations

- Maintain 2 garages (CPG -7 stories & PACA-3 stories)
- Provide 24/7/365 garage security (CPG, PACA, City Hall)
- Provide facility maintenance for T&M admin building
- Provide Security Guards for City Hall building

Enforcement

- •Serve as in-field ambassadors to neighbors, visitors, and businesses
- Enforce State and City parking laws and ordinances 24/7/365
- •Enhance public safety by assisting with traffic control and special event planning & staffing
- Administer valet parking program and pay-by-cell, coordinate film shoots
- Manage the PACA garage facility staffing for PACA and MODS events
- Contributes \$650,000+ to General Fund-School Crossing Guard fund

Parking builds community by...



...Serving our neighbors, with a smile

...Generating revenue for self-sustaining funding.

...Being fiscally responsible and supporting strategic goals.

...Assisting our neighbors with convenient parking options.

...Being 'faster, smarter, cheaper'

Parking Services by the Numbers

- 10,881 Public parking spaces
- Operate 4 parking garages
- Operate 36 surface parking lots
- Collect and maintain 2,344 single-space meters and 158 multi-space meters
- Respond to more than 32,000 neighbor calls annually
- Provide about 1,300 hours of special event staffing and management support
- Contribute over \$3 million to the General Fund



Transportation

- Plan, coordinate, and develop Connectivity Map (pedestrian/bike paths, multi-modal connections) projects for sustainable, livable community
- Prepare projects for grant-funding eligibility
- Planning support for the Transportation Management Association (TMA)
- Coordinate and host public outreach events for long-range planning
- Coordinate and implement the WAVE project with partner agencies
- Assist with implementation of City Vision regarding transportation

Mobility

- Assist with implementation of City Vision regarding traffic and transportation
- Provide traffic engineering service for City projects
- Review development plans for traffic impacts, public safety, and compliance with traffic policies
- Manage traffic-calming projects for neighborhoods
- Create traffic policies and standards to apply to City developments
- Long-range traffic plan coordination with local and regional partners

Transportation Policy Development

- Division management and support
- Cross-discipline projects
- Develop transportation-related policies and programs
- Legislative leadership and policy recommendations
- Develop and promote policies to support mobility

Transportation builds community connections by...

pathways
help connect
people
to places.



Meandering Sidewalk (Riverwalk)





Wide Sidewalk (Fresh Market)

Transportation by the Numbers

- Conducted 6 Multi-modal workshops for public input and location suggestions for bike and pedestrian paths.
- City Excursion SunTrolley pilot program brought 2,383 "layover" airline passengers to downtown Las Olas in the first 10 weeks.
- Applied for \$3.67 million in federal public transit funds.
- Hosted 60 public outreach meetings, including 40 oneon-one meetings, for the Broward Blvd. Gateway Implementation Plan.
- 204,300 SunTrolley riders YTD (Oct. '12-Feb. '13)
- 1,329 B-Cycle rides in the City YTD, 52% of county total (Oct. '12-Feb. '13)

Arts & Sciences (PACA) Garage

Joint
Venture
Garage
Operations

- Garage is operated by Parking Services under contract with partners Downtown Development Authority (DDA) and Performing Arts Center Authority (PACA)
- Excess revenue or expenses are distributed to, or reimbursed by, partners quarterly
- City share of excess revenue is contributed to PACA at year-end, per contract.
- Parking Services maintains the garage; schedules event workers according to PACA performance and event requirements; collects, deposits and prepares revenue reports; provides purchasing services; manages personnel; provides, maintains, and collects parking meters; provides customer service.
- City Finance Department provides accounting services and prepares quarterly and annual financial statements for the partnership.
- City provides in-kind garbage and landscaping services.

TRANSPORTATION AND MOBILITY DEPARTMENT CONTRIBUTES TO BUILDING COMMUNITY









Major Initiatives Undertaken Executive Airport

- Completed the design for the new U.S. Customs and Border Protection Facility to be located at Fort Lauderdale Executive Airport
- Constructed airfield improvements totaling \$1,471,784
- Completed the pavement milling and re-surfacing along Taxiways C & D
- Replaced quartz taxiway edge lights with new LED edge lights, consistent with the City's sustainability goals
- Generated \$2,114,721 in real estate taxes from airport leases

Performance Indicators - Airport





STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- Define, cultivate and attract targeted industries (BD 1-1)
- Build Sustainable and Resilient Infrastructure (IN2)
- Ensure sound fiscal management (IS 2-1)

Department	Performance Measures			FY 2013	FY 2013	FY 2014
Objective	Objective		Actual	Target	Projection	Target
Maximize revenues to	Total revenue generated	\$7,056,082	\$7,257,613	\$6,792,872	\$6,792,872	\$7.1M
ensure self- sustainability (IS 2-1)	Fuel flowage revenue generated per itinerant operation	\$9.58	\$9.58	\$9.60	\$9.60	\$9.65
Encourage redevelopment of tenant facilities (IS 2-1)	Total tenant improvements constructed	\$400,000	\$350,000	\$3m	\$3m	\$7.5M

Planned Initiatives – Executive Airport

- Upgrade the Airport Administration Building utilizing environmentally sustainable practices
- Construct improvements totaling \$10.5M resulting from renegotiated aviation leases
- Install security cameras to ensure a safe and secure environment for the tenants and users



Construction of a new 7,100 sq. ft. U.S. Customs facility Complete taxiway enhancement projects

Transportation Mobility - Airport (Fund 468)

Financial Summary - Program Expenditures

			FY 2014		
	FY 2012 Actual	FY 2013 Amended*	Department Requested	Dollar Difference	Percent Difference
Executive Airport	\$ 7,750,967	\$ 7,797,215	\$ 7,066,404	\$ (730,811)	-10.3%
DEPARTMENT TOTALS	\$ 7,750,967	\$ 7,797,215	\$ 7,066,404	\$ (730,811)	-10.3%

^{*}The FY 2013 Amended Budget amount includes budget amendments and \$1,635,602 for prior year purchase order encumbrances.

FY 2014 Major Differences (+/- 5%):

Decrease in operating funds for encumbered other professional services that straddled multiple years a have been reduced to reflect services rendered for the upcoming fiscal year	nd \$	(179,986)
Decrease in operating funds for encumbered lawn & tree services that straddled multiple years and hav been reduced to reflect services rendered for the upcoming fiscal year	e	(145,890)
Decrease in operating funds for management operating services due to a new 5-year contract with the I resulting in a 50% reduction of the Air Traffic Controller overnight service expense	[∓] AA	(248,981)
Decrease in operating funds for encumbered security services that straddled multiple years and have be	en	
reduced to reflect services rendered for the upcoming fiscal year		(160,630)
	<u>ځ</u>	(735,487)

Airport Budget Modification Requests (no impact to General Fund)

Description	Net Cost	Justification	Impact if not approved
3 New Airport Maintenance Technician Positions	\$171,061	Inspection and maintenance of FXE facilities & equipment in accordance with local, state, and FAA; perform specialized maintenance tasks; assist with safety, operations, and security of FXE. Includes haz mat, complaint resolution, etc. Currently outsourced; in-sourcing will provide greater flexibility to allocate resources and address issues more timely.	Inefficiency in resource allocation continues; harm to image of the Airport and the City in under-maintained facilities, economic impact to tenants, current workload in excess of FTEs.
Four New Permanent Noise Monitoring Terminals	\$120,000	To measure environmental noise at fixed points from urban and other areas with high degree of noise exposure. Data is measured and compiled for FXE and FAA reports and used to enforce curfew violations in response to neighbor complaints. Quality of life issue.	Insufficient data and monitoring capability to ensure surrounding neighborhoods do not experience noise in excess of allowable limits. Excess noise decreases property values, discourages development, and impacts natural environment.
Administrative Aide	\$52,383	Vital support for the Airport Deputy Director, Parking and Transportation Divisions to absorb clerical workloads and assist with grants, financial tasks, and admin functions. Will share 50/50 with Parking Fund.	Deputy Director and other department managers loaded with clerical-level tasks while higher-level projects, revenuegenerating activities, and Vision-driven priorities are not accomplished. Inefficient and ineffective use of management time on routine and admin tasks.

Major Initiatives Undertaken Parking

- Implemented a mobile app and enforcement pilot program to identify available spaces and enhance enforcement within the City
- Implemented a streamlined account balance and refund process in Parking Customer Service
- Collected over \$600,000 in citation surcharges to support the General Fund School Crossing Guard program
- Contributed \$3 million to the General Fund to help reduce neighbors' ad-valorem taxes
- Restructured the enforcement unit to provide supervision 22 hrs. a day for increased productivity, faster response to infield customer complaints

Performance Indicators – Parking





STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- -Continuously improve and innovate communication and service delivery (IS 1-3)
- -Improve accessibility to our City's public places and natural amenities (PP 1-1)

Department Objective	Performance Indicators	FY 2011 FY 2012 FY 2013 FY 2013		FY 2014		
		Actual	Actual	Target	Projection	Target
Enhance the customer experience by	Annual increase in pay-by-phone transactions	*	64%	30%	30%	35%
increasing parking payment options (PP 1-1)	Total Number of New Revenue Producing Parking Spaces Added	N/A	100	N/A	120	150

Planned Initiatives – Parking Fund

- Barrier Island parking garages planned to support Aquatic Center, tourists, businesses, and neighbors
- Administer and schedule red-light camera violation appeals, mandated by State law
- Pilot program to test meterless "pay-by-phone only" spaces to drive down operating costs
- Vehicles-for-hire permit administration, moved from DSD
 - "Greening" our parking lots
 - License plate recognition system
 - Car charging stations

Testing sensors for a parking space locator system

& directed enforcement

Transportation Mobility - Parking Fund

Financial Summary - Program Expenditures

			FY 2014		
	FY 2012	FY 2013	Department	Dollar	Percent
	Actual	Amended*	Requested	Difference	Difference
Parking Services	\$ 10,041,472	\$ 13,884,978	\$ 12,320,957	\$ (1,564,021)	-11.3%
Transp. & Mobility Admin Support	-	1,499,925	1,393,697	(106,228)	-7.1%
DEPARTMENT TOTALS	\$ 10,041,472	\$ 15,384,902	\$ 13,714,654	\$ (1,670,249)	-10.9%

^{*}The FY 2013 Amended Budget amount includes budget amendments and \$1,158,960 for prior year purchase order encumbrances.

FY 2014 Major Differences (+/- 5%):

Parking Services

Decrease in operating funds for one-time encumbered expenses that straddled multiple years, reduced to reflect services rendered for the upcoming fiscal year (i.e. other services, components & parts, and other supplies)

\$ (1,024,760)

Decrease in one-time capital outlay expenditures for communications equipment and meters

(550,795) \$ (1,575,555)

(45,000)

Transp. & Mobility Admin Support

Decrease in operating funds for one-time encumbered expenses that straddled multiple years and have been reduced to reflect services rendered for the upcoming fiscal year (i.e. other professional services, and other supplies)

Parking Budget Modification Requests (no impact to General Fund)

Description	Net Cost	Justification	Impact if not approved
Restore part-time Accounting Clerk Position to Full Time	Account payroll devent we payment procure program light care procedure procure program light care procedure procedure procure	Accounting workload increased: absorbed payroll duty for 92 employees plus PACA event workers; grant invoice review and payment processing for TMA; increased procurement for new Transportation Division; 400% increase in p-card allocations; deposits/ tracking/ refunds for traffic studies program absorbed from DSD and new red-light camera appeals program.	Backlog in revenue collection reporting, continued degradation in review and control processes for \$14M revenue; \$23,700 OT to maintain workload; lack of staffing for vault operation in case of vacancies.
1 New Parking Enforcement Specialist & Vehicle for Booting Team	65,500= \$6,187 cost (expense less revenue incr.	Full-time operation of the License Plate Recognition system to collect delinquent revenue from scofflaw owners (currently 6,000 eligible vehicles owe \$115-\$2000 each).	Inability to increase revenue stream and collect on delinquent citations. Continuation of booting randomly if a vehicle is coincidentally cited for a parking violation.
Upgrade T2 Flex Citation and Permit Management System	\$55,000	Technical assistance with software upgrades and assistance with technical problems due to changing policies, for "Flex" citation and permit management system	Failure to take advantage of emerging technologies for revenue collection; delay implementing new programs for lack of technical assistance; inability to react quickly to new opportunities for efficient processing.
Planned multi-space meter replacements: East Las Olas Blvd	\$200,000	Parking meters are replaced on a 7-year cycle to minimize down time, service calls, customer inconvenience, and to implement new technologies for payment options, processing speed, better back office reporting tools.	Meters that exceed expected lifespan are prone to excessive downtime, costly parts replacements, and resulting loss of revenue; more frequent and costly customer calls for assistance; operational inefficiency due to unplanned maintenance.

Parking Fund: Potential Revenue Enhancements or Budget Reductions

Potential New Revenues or Cost Reductions			Rationale for Selection
Meter Parts Components	N/A	(\$25,000)	Replacement of 50+ aging multi-space meters reduces the need for purchase of parts; new parts are under warranty.
Promote pay-by-phone and strategically reduce the number of meters in lots & garages by a total of 10 meters the 1 st yr.	meters in lots & garages by a adjust targets for number of maint/acctg labor costs		Drives down costs to operate and replace the meters , wear and tear on meter components, and labor for collections, maintenance, cash handling and accounting, supplies.
Eliminate the free Resident Beach Parking program and offer an annual permit for the three locations for \$175 for residents.	None	Estimate \$80,000- \$100,000 in permit fees plus \$100,000 in meter revenue. (\$21,500) est labor savings (750 hrs)	The current program is unsustainable in terms of supporting the North Beach lifeguards and loss of revenue from the current program. Over 3500 residents get free parking in beachside locations currently. Neighboring coastal municipalities' resident and non-resident parking permits rate structure are similar to the proposed rates.

Transportation and Mobility - Arts & Science

Financial Summary - Program Expenditures

		FY 2013				
		Amended	F۱	/ 2014		
	FY 2012	as of	Dep	artment	Dollar	Percent
	Actual	03/31/2013	Red	quested	Difference	Difference
Arts & Science District Garage	\$1,157,346	\$1,476,272	\$	998,000	\$ (478,272)	-32.4%
DEPARTMENT TOTALS	\$1,157,346	\$1,476,272	\$	998,000	\$ (478,272)	-32.4%

FY 2014 Major Differences (+/-5%)

Increase in salaries for event workers, frequency of use underestimated in FY 13	\$	57,029
Reduction in estimated net revenue and misc. expense increases reduced the offset		
to 3299-Other Svcs, which is actually the distribution of net income to garage partners (DDA,PACA)	((400,991)
Decrease in capital outlay for one-time funding for new service meters		(134,310)
	\$	(478,272)

Major Initiatives Undertaken Transportation

- WAVE Development and Funding
- Development of Connectivity Master Plan (Greenway/Blueway/Complete Streets)
- Coordination with TMA for City Excursions for Cruise
 Passenger Program, delivering nearly 2,400 people to downtown
- Assumption of former Housing Authority of the City of Fort Lauderdale (HACFL) Community Bus Service
- Updated traffic calming policy with input from and approval of the Council of Civic Associations and approved by the City Commission
- Started a pilot program at various intersections on Las Olas Boulevard and on Dixie Highway, with Broward County Traffic Engineering Division, to allow for phased red pedestrian signals
- Monitoring of FEC Passenger Rail Implementation

Performance Indicators



STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

- -Improve walkability and accessibility (IN1-3)
- -Improve transportation options to reduce congestion (IN1-1)

Department Objective	Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
		Actual	Actual	Target	Projection	Target
*Increase ADA accessibility through planning and design (IN 1-3)	Percentage of Sun Trolley stops that are ADA compliant	**32%	**32%	**33%	33%	40%
Enhance streets to improve bicycle and pedestrian experience (IN 1-3)	Number of Complete Street & Streetscape projects ready for design	*	3	4	4	4
Increase transportation entions	Number of Sun Trolley riders	240,237	247,448	254,867	322,000	350,000
transportation options (IN 1-1)	Number of B-Cycle trips	*	9,458 ¹	18,114²	10,915	12,500

Planned Initiatives –Transportation

- Begin upgrading ADA deficient
 Sun Trolley stops
- Partner with FDOT to complete design for 14 bike/sidewalk projects
- Downtown multi-modal transportation hub
 - Broward Blvd Gateway Improvements
 - Create City of Fort Lauderdale Complete Streets Guidebook

Transportation Mobility - General Fund

Financial Summary - Program Expenditures

	FY 2012 Actual		FY 2013 Amended as of 03/31/2013		FY 2014 Budget Requested		Dollar Difference	Percent ifference
Transportation	\$ -	\$	1,282,571	\$	1,535,636	\$	253,065	16.5%
DEPARTMENT TOTALS	\$ -	\$	1,282,571	\$	1,535,636	\$	253,065	16.5%
FY 2014 Major Differences (+/	- 5%):							
Increase in personal service	expenses for person	nel r	related compens	atio	n and benefit ad	ljust	tments	\$ 180,622
Increase in operating funds	for equipment and n	nate	erials for approve	d tr	affic projects, so	ftw	are related to	
transit and transporation, a	nd supplies for appro	oved	d projects					47,500
	-		-		-			\$ 228,122

Transportation Budget Modification Requests

Description	Net Cost	Justification	Impact if not approved
Traffic Consultant Studies	\$0. This is an increase of \$100,000 revenue and \$100,000 expense	T&M has absorbed the responsibility for review of traffic plans for proposed developments from DSD. Each requires a traffic study but the developer pays the City in advance for the study and the City orders the study from a contracted provider.	The task would have to be moved back to the Dept. of Sustainable Development (DSD).
Red Light Camera Program: Appeals Special Magistrate	Net revenue increase of \$300,000	The State has mandated that red light camera appeals are to be adjudicated by municipalities instead of the Court system. Estimate revenue of \$439,500 and \$139,500 expense for two Clerks. Parking Services will manage the program.	The City will have to remove the red light cameras.

Transportation (General Fund):Potential Revenue Enhancements or Budget Reductions

Potential New Revenues or Cost Reductions	Projected Impact to Performance Indicators	Revenue Enhancement or Cost (Reduction/Savings)	Rationale for Selection
Professional Services	Negative impact on completion of Vision-driven transportation initiatives and public safety.	(\$50,000)	The Transportation Division is evolving and absorbing responsibilities from other departments. There are only 7 employees in this division and personnel reductions would be counterproductive. There are few discretionary dollars in this budget. Professional services is the largest component of those dollars and is planned for required traffic studies, project consulting services, property surveys, land appraisals, etc. This reduction would reduce the number of projects that can be completed timely, delay projects already in progress, and hamper our ability to respond to our neighbors' needs. We do not recommend this reduction.
Other Services	Negative impact on traffic calming projects and public safety.	(\$100,000)	These dollars are primarily for traffic-calming projects and are one of the two largest 'buckets' of discretionary funding requested. With less funding, we will need to curtail the number of speed hump projects we can initiate for neighborhoods that request them for public safety. We do not recommend this reduction.
Improvement Repairs and Maintenance	None	(\$5,000)	Discretionary dollars for small projects to repair or maintain painted bike lanes, speed humps, etc.

T&M builds community with connections..

