

**BUDGET ADVISORY BOARD FY 2015 DEPARTMENTAL BUDGET REVIEW SESSIONS**  
**CITY OF FORT LAUDERDALE**  
**100 NORTH ANDREWS AVENUE**  
**8<sup>th</sup> FLOOR CONFERENCE ROOM**  
**FORT LAUDERDALE, FLORIDA, 33301**  
**MAY 21, 2014 – 6:00 P.M.**

<b>Board Members</b>	<b>Attendance</b>
June Page, Chair	P
Drew Saito, Vice Chair	P
Chip Burpee	A
Josias Dewey	P
James McMullen	P
Fred Nesbitt	P
Robert Oelke	P
David Orshefsky	P
Bryson Ridgway	P

**Staff Attending**

Frank Adderley, Police Chief  
Anthony Williams, Assistant Chief  
Russ Hanstein, Police Major  
Gregory Salters, Police Major  
Averill Dorsett, Human Resources Director  
Kristin Tigner, Talent Manager  
Guy Hine, Risk Manager  
Matthew Cobb, Risk Management Coordinator  
Stephanie Artis, Human Resources Administrative Assistant  
Robert Hoecherl, Fire Chief  
William Findlan, Division Fire Chief  
Timothy Heiser, Division Fire Chief  
Paul Vanden Berge, Fire Rescue Budget Coordinator  
Stanley Hawthorne, Assistant City Manager  
Emilie Smith, Budget Manager  
Linda Logan-Short, Deputy Finance Director/CFO  
Amy Knowles, Structural Innovation Manager  
Norm Mason, Assistant Budget Manager  
Laura Recce, CIP Assistant Grant Manager  
Diane Lichenstein, Senior Financial Management Analyst  
Charmaine Eccles, Budget Department and Board Liaison  
Marco Hausy, Assistant City Auditor

### **Departments Reviewed**

1. Police Department. Chief Adderley and his staff presented the department's recent successes, major challenges, and FY 2015 new projects and initiatives. **SEE ATTACHED PRESENTATION,**  
[http://www.fortlauderdale.gov/documents/bab/bab\\_agenda.htm](http://www.fortlauderdale.gov/documents/bab/bab_agenda.htm)
2. Human Resources Department. Ms. Dorsett and her staff presented the department's recent successes, major challenges, and FY 2015 new projects and initiatives. **SEE ATTACHED PRESENTATION,**  
[http://www.fortlauderdale.gov/documents/bab/bab\\_agenda.htm](http://www.fortlauderdale.gov/documents/bab/bab_agenda.htm)
3. Fire-Rescue. Chief Hoecherl and his staff presented the department's recent successes, major challenges, and FY 2015 new projects and initiatives. **SEE ATTACHED PRESENTATION,**  
[http://www.fortlauderdale.gov/documents/bab/bab\\_agenda.htm](http://www.fortlauderdale.gov/documents/bab/bab_agenda.htm)

There were no further discussions to come before the Board; the FY 2015 Departmental Budget Review Session was adjourned at 8:40 p.m.



CITY OF FORT LAUDERDALE

# Police Department



# Police Department

The City of Fort Lauderdale Police Department invokes a strong partnership with the community to reduce crime and improve the quality of life in our community. The Office of the Chief is responsible for the overall management of the Police Department, which is divided into three main bureaus. The Operations Bureau is responsible for the physical 24-hour delivery of police services throughout the City. The Investigative Bureau is comprised of the Criminal Investigations Division, responsible for the investigations of the persons' and property crimes, and the Special Investigations Division, which primarily conducts proactive investigations into ongoing criminal activity. The Support Services Bureau is responsible for addressing the administrative, financial and equipment needs of the Department. The department employs the CompStat philosophy, along with the application of the Intelligence Led Policing model, and works with neighboring law enforcement agencies to identify criminal trends and solve crime. The Department listens to community concerns and shares pertinent information through regular attendance at neighborhood association meetings and makes timely crime data available through [Raidsonline.com](http://Raidsonline.com). The Department is also entering into innovative partnerships with the business community (IBM and SmartWater, CSI) designed to create programs that will reduce crime and the fear of crime. The Department supports the Public Safety Cylinder of Excellence and is fully accredited by the Commission for Florida Law Enforcement Accreditation.

# Police Department

## Organizational Chart

**TOTAL FTE's - 682.3**

**OFFICE OF THE CHIEF**

- Police Chief 1
- Administrative Aide 1
- Administrative Assistant I 1
- Police Captain 2
- Police Officer 2
- Police Sergeant 5
- Secretary III 1
- Public Safety Grants Manager 1

**OPERATIONS**

- Police Captain 10
- Accident Investigator II 4
- Crime Analysis Supervisor 1
- Crime Analyst II 3
- Extended Reserves 6.4
- Mounted Attendant 1.5
- Police Lieutenant 2
- Police Major 4
- Police Officer 266
- Police Officer (K-9) 15
- Police Sergeant 37
- Police Sergeant (K-9) 1
- Public Safety Aide 43
- Secretary I 3
- PT PSA Red Light Camera 4

**SUPPORT SERVICES**

- Police Captain 1
- Accounting Clerk 2
- Background Investigators 3
- Clerk III 2
- Construction Worker II 1
- Construction Worker III 1
- Court Liaison Supervisor 1
- Dept Budget Coordinator 1
- Photographic Technician 1.8
- Police Aide II 4
- Police Aide III 2
- Police Aide II-Specialist 4
- Police Lieutenant 3
- Police Major 1
- Police Officer 11
- Police Property Supervisor 1
- Police Records Clerk 22
- Police Records Supervisor 1
- Police Sergeant 3
- Range Master 1
- Receptionist 2
- Secretary I 1
- Senior Accounting Clerk 1
- Senior Police Records Clerk 3
- Service Clerk 5
- Storekeeper I 4

**INVESTIGATIONS**

- Police Captain 2
- Administrative Aide 3
- Clerk Typist II 5
- Crime Analyst II 2
- Crime Scene Investigator 2
- Latent Fingerprint Examiner 2
- Police Aide III 2
- Police Aide II-Specialist 3
- Police Lieutenant 3
- Police Major 1
- Police Officer 119
- Police Sergeant 17
- Public Safety Aide 3
- Secretary I 3
- Victim Advocate 2
- PT PSA - Report Writing 0.6

**POLICE GRANTS**

- Police Officer 8

**STATE CONFISCATION/  
FORFEITURE TRUST**

- Police Officer 1
- Police Forfeiture Coordinator 1
- Paralegal Assistant 1

**FEDERAL CONFISCATION/  
FORFEITURES**

- Police Officer 4



# Police

## (General Fund 001)

### Departmental Financial Summary

#### Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
General Fund - 001	1,030,005	\$ 104,231,622	\$ 103,786,278	\$ 53,613,604	\$ 103,243,447	\$ 102,796,951	\$ (989,327)
<b>TOTAL FUNDING</b>	<b>\$ 1,030,005</b>	<b>\$ 104,231,622</b>	<b>\$ 103,786,278</b>	<b>\$ 53,613,604</b>	<b>\$ 103,243,447</b>	<b>\$ 102,796,951</b>	<b>\$ (989,327)</b>

#### Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Office of The Chief	\$ 2,073,357	\$ 2,044,758	\$ 2,190,819	\$ 1,173,283	\$ 2,564,603	\$ 2,540,424	\$ 349,605
Operations	53,395,274	61,640,748	60,518,421	30,923,618	59,162,300	58,989,481	(1,528,940)
Support Services	20,181,816	20,762,021	20,503,819	10,509,243	20,253,689	20,365,673	(138,146)
Investigations	22,465,752	19,784,095	20,573,220	11,007,461	21,262,855	20,901,373	328,154
<b>DEPARTMENT TOTALS</b>	<b>\$ 98,116,199</b>	<b>\$ 104,231,622</b>	<b>\$ 103,786,278</b>	<b>\$ 53,613,604</b>	<b>\$ 103,243,447</b>	<b>\$ 102,796,951</b>	<b>\$ (989,327)</b>

#### Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Personal Services	\$ 82,383,717	\$ 71,562,522	\$ 75,482,946	\$ 40,480,528	\$ 78,597,750	\$ 77,641,163	\$ 2,158,217
Operating Expense	15,696,693	32,128,033	27,270,450	13,107,093	24,645,697	25,155,788	(2,114,662)
Capital Outlay	35,789	541,067	1,032,882	25,983	-	-	(1,032,882)
<b>DEPARTMENT TOTALS</b>	<b>\$ 98,116,199</b>	<b>\$ 104,231,622</b>	<b>\$ 103,786,278</b>	<b>\$ 53,613,604</b>	<b>\$ 103,243,447</b>	<b>\$ 102,796,951</b>	<b>\$ (989,327)</b>

##### FY 2015 Major Differences (+/- 5%):

##### Personal Services:

##### Office of the Chief

Increase in personal services due to shifting of personnel \$ 317,511

##### Operations

Increase in personal services due to union contract 222,785  
 Increase in Part Time Salaries 425,315  
 Increase in Police and Fire Pension 136,556

##### Support Services

Increase in personal services due to union contract	102,924
Increase in Overtime Pay	50,986
Increase in Police and Fire Pension	42,581
Increase in Workers Compensation	750,682
<b>Investigations</b>	
Increase in personal services due to union contract	254,475
Decrease in Other Term Pay	(203,617)
Increase in Police and Fire Pension	104,139
<b>Operating Expense:</b>	
<b>Operations</b>	
Decrease in Other Professional Services	(133,918)
Decrease in Office Equipment for one-time expenditures	(716,000)
Decrease in Tools/Equip <\$5000	(106,000)
Increase in Other Contributions for pass thru of Chapter 185 as offset by equivalent revenue	285,043
<b>Support Services</b>	
Decrease in Other Services	(270,680)
Decrease in Fleet Replacement related charges	(1,405,241)
Increase in Automobile Liability Premiums	583,390
Decrease in Police Professional Liability related premiums	(348,683)
<b>Investigations</b>	
Increase in Building Leases	227,552
<b>Capital Outlay:</b>	
<b>Operations</b>	
Decrease in Other Equipment for one-time expenditures, as related to capital for police cameras	(1,025,382)



**FY 2015**  
**BUDGET MODIFICATION SUMMARY**

DEPT: POL Police

FUND: 001

Priority Number	Request Type	Title of Request	# of Pos.	Cost	Revenue Offset	Net
1	Position - New	Performance Analyst	1.00	70,839	0	70,839
2	Position - Reclassification	DNA Technician	0.00	25,665	0	25,665
3	Capital Outlay – Replacement	Police Portable Traffic Message and Speed Signs	0.00	56,500	0	56,500
4	Position - New	Police Hit and Run Investigator	1.00	51,017	0	51,017
5	Capital Outlay – Replacement	Police Replacement Marine Unit Boat Engines	0.00	42,800	0	42,800
6	Program - New	Police Budget Modification Human Trafficking	0.00	57,600	0	57,600
7	Capital Outlay – New	Police T-3 Motion Patroller	0.00	47,936	0	47,936
			<b>2.00</b>	<b>352,357</b>	<b>0</b>	<b>352,357</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 1  
**Request Type:** Position - New

**Title of Request:** Performance Analyst

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This position will assist with performance strategies, performance measure preparation, and department's goals and objectives.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<b>CY 2014</b>	<b>NY 2015</b>	<b>With Request</b>
	<u>        </u>		<u>        </u>
	<b>Without Request</b>		

**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	52,437	POL020201	1101	PERMANENT SALARIES
	4,719	POL020201	2299	PENSION - DEF CONT
	4,011	POL020201	2301	SOC SEC/MEDICARE
	9,672	POL020201	2404	HEALTH INSURANCE
<b>Total Expenditure:</b>	<b>70,839.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **70,839**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 2  
**Request Type:** Position - Reclassification

**Title of Request:** DNA Technician

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Currently, the FLPD is the primary consumer of Broward Sheriff Office's DNA testing facility. Having our own designated DNA technician, who will prepare and analyze chemical and evidentiary samples in criminal identification and investigations in the BSO lab, would allow all of our DNA samples to be tested immediately giving us DNA results at a much faster pace, allowing us to close cases and apprehend criminals more quickly.

The DNA Technician position would replace the Police Aide II Specialist (PAS II) position. The Salary range for a PAS II, is 36,774.40 - 49,483.20 annually. FLPD is requesting reclassifying the PAS II position to a DNA Technician with a pay grade of A55, which is comparable to a Criminalist I, a similar position at the BSO lab.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	67,142	POL040301	1101	PERMANENT SALARIES
	(43,300)	POL040301	1101	PERMANENT SALARIES
	5,136	POL040301	2301	SOC SEC/MEDICARE
	(3,313)	POL040301	2301	SOC SEC/MEDICARE
<b>Total Expenditure:</b>	<b>25,665.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 25,665

(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 3  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Police Portable Traffic Message and Speed Signs

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Police Department had 8 mobile message signs and 3 mobile speed monitoring message signs. Due to age plus normal wear and tear they have all deteriorated and no longer function. The Department was able to replace 3 with a grant however this is insufficient based on the number of traffic management needs, speeding complaints, crime prevention messages and special events the Department must handle.

We are requesting to add 4 multi-function mobile message signs. The multi-function mobile message signs can display public alert messages as well as measure and display speeds. For the past 2 years the Police Department has had no functioning speed measuring signs to assist with traffic complaints. The estimated cost per unit is \$16,000.00 The approval of this purchase will also allow for the reduction of anticipated mobile message sign rentals.

Examples: [www.alltrafficsolutions.com/](http://www.alltrafficsolutions.com/) <http://www.highwayspecialties.com/sales.html> <http://www.amsig.com/portable.htm>

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	(7,500)	POL030201	3310	OTHER EQUIP RENT
	64,000	POL030201	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>56,500.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **56,500**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Position - New

**Title of Request:** Police Hit and Run Investigator

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Traffic Homicide Unit responds to the scene and investigates traffic fatalities and accidents with serious bodily injury. In addition, they investigate hit and run accidents with and without injuries. The below chart summarizes the unit's work volume and unacceptably high volume of open investigations per category in each calendar year.

Year	Traffic Fatalities	Open Cases	% Open
2013	19	5	26%
2014	3	3	100%

Year	Serious Bodily Injury	Open Cases	% Open
2013	14	10	71%
2014	2	2	100%

Year	Hit and Run	Open Cases	% Open
Sept -Dec/2013	262	100	38%
Jan-Feb /2014	132	103	78%

Prior to FY2012/2013 there were 6 Traffic Homicide Investigators. In that fiscal year two positions were eliminated. Since that time the workload per investigator has reached excessively high levels. Increased complaints are being received from our neighbors, some evidence is being compromised due to the delay in collecting it and cases are being jeopardized. The addition of a Public Safety Aide to investigate Hit & Run cases full time will mitigate the impact of losing the 2 Traffic Homicide Investigators, reduce the backlog and increase the integrity of the investigations.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	40,090	POL030201	1101	PERMANENT SALARIES
	3,067	POL030201	2301	SOC SEC/MEDICARE
	7,860	POL030201	2404	HEALTH INSURANCE
<b>Total Expenditure:</b>	<b>51,017.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 51,017  
(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 5  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Police Replacement Marine Unit Boat Engines

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Marine Unit is responsible for maintaining a safe boating environment on the waterways of the City. They enforce waterway laws, perform waterway rescues/recoveries, conduct safety inspections, investigate vessel crashes, assist with drug interdiction investigations and counter terrorism support at the Port Everglades. This unit relies on 8 marked twin engine police boats which vary in age and condition to accomplish its mission. Several boats are in need of engine replacement. It is requested that this fiscal year 2 engines be replaced. They are 8 years old experiencing increased failures and costly repairs. The average down time due to engine repair is 7 days. This year alone approximately \$15,500 was spent on repairs. Staff recommends the replacement of 2 boat engines.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	42,800	POL030409	6564	EQUIPMENT PURCHASES
<b><i>Total Expenditure:</i></b>	<b>42,800.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b><i>Total: Offsetting Revenue</i></b>	<b>0</b>			

***Net Fund Support*** **42,800**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 6  
**Request Type:** Program - New

**Title of Request:** Police Budget Modification Human Trafficking

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Human trafficking is a form of modern day slavery where people profit from the control and exploitation of others. Because Human Trafficking is escalating in Broward County, anti-trafficking strategies must be developed to curb this fast growing criminal activity. The Human Trafficking unit will reduce/deter prostitution and other major crimes associated with human trafficking by focusing on the implementation of specific strategies to address the sexual exploitation of minors, exploitation of individuals for cheap labor, rescuing the victims and prosecuting the perpetrators. The unit will accomplish this by aggressively investigating allegations prostitution, exploitation and other major crimes associated with human trafficking. Additional funds (i.e. confidential informants, and office space/equipment) are needed to increase the success of this unit.

Over the past 18 months the Southern District of Florida indicted only 7 cases. Within the past 6 months the department's HTU has indicted 7 individuals federally and charged over a dozen others in the state system while rescuing more than 20 girls who were being sexually exploited.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	57,600	POL040401	3234	INVEST/INFORM EXP
<b>Total Expenditure:</b>	<b>57,600.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **57,600**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 7  
**Request Type:** Capital Outlay – New

**Title of Request:** Police T-3 Motion Patroller

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Last year the Police Department purchased 2 such devices. We found them to be safer and easier to maneuver than a segway device. Additionally, the T-3 can be marked with clear Police Identifiers. They excel on pedestrian walkways and in bicycle lanes on the roadways. During heavy beach traffic times, the T-3s have been able to increase Police responsiveness to calls for service. They enhance personal contact with officers and the public.

They are battery powered, highly visible and raise the officer above foot traffic increasing the officers ability to observe and respond. They are highly maneuverable and can reach speeds up to 20mph.

We are requesting 4 additional T-3's to be able to deploy two to each district and have six available for major events. Our last purchase was \$11,984 each inclusive of a 2 year warranty.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	47,936	POL030201	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>47,936.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **47,936**  
(Expenditures less Revenues)



# EXPENSES

# Office of the Chief



# Police Department

## Office of the Chief

### Division Description


The Public Information Office, the Accreditation Unit, and the Office of Internal Affairs are the three main components of the Office of the Chief. The Office of the Chief is also responsible for the overall management and operation of the Support Services Bureau, the Investigations Bureau, and the Operations Bureau. The Office of the Chief develops and monitors the Operating Budget, maintains the Department's policies and procedures manual and ensures the Department remains in compliance with accreditation standards. Additionally, the office investigates allegations of Police Department employee misconduct and is responsible for the timely and accurate release of pertinent information to the public and the media.

### FY 2014 Major Accomplishments

- The Department's Twitter following, which was started in 2012, has over 3,500 followers, nearly 900 over our target.
- The Department succeeded in reducing Part One Crimes by 3.5% for calendar year 2013.
- The Department partnered with IBM to create a First of a Kind (FOAK) predictive policing software program integrating disparate police and city government databases to identify areas of the City with the highest probability of criminal incidence occurring by hour of the day.
- The Department collaborated with the South Middle River Civic Association, Chrysalis Health (Crescent House), Parks & Recreations and First Teachers, Inc. to provide enhanced outreach and mentoring to at-risk youth in the City's Northwest communities.
- Implemented a Police Department webpage on the NextDoor social networking website which enhanced outreach and timely information sharing with our neighbors.

### FY 2015 Major Projects & Initiatives

- Advance the FY 2014 Commission Annual Action Plan priority: Crime Reduction Strategy and Action Plan.

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> -Foster professional and rewarding careers (IS 11-1) -Continuously improve and innovate communication and service delivery (IS 11-3)						
Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Maintain the Department's accreditation status (IS 11-3)	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%

<sup>1</sup>In 2014 the CFA combined and/or deleted several standards reducing the total number from 263 to 259.

<sup>2</sup>In FY2015 this measure will be tracked by percentage.

# Police Department

## Office of the Chief, continued



INTERNAL SUPPORT

### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Foster professional and rewarding careers (IS 11-1)

-Continuously improve and innovate communication and service delivery (IS 11-3)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure the timely release of information to the media and the public (IS 11-3)	Number of 'followers' (subscribers) to the Police Department's Twitter feed	900	2,375	2,615	4,200	5,400
Ensure Department employees' conduct is in accordance with Department policy (IS 11-1)	Number of investigations conducted into allegations of employee misconduct	138	131	< 136	<104	137

# Police Department Expenses by Division

## Office of the Chief Division - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	1,242,708	1,373,403	1,308,726	697,981	1,626,237	1,626,237	317,511
1110 Sick Conv To Cash	11,691	7,834	112,000	5,685	105,000	105,000	(7,000)
1113 Vac Mgmt Conv	7,317	6,658	57,770	8,836	50,000	50,000	(7,770)
1119 Payroll Accrual	(45,474)	-	-	-	-	-	-
1201 Longevity Pay	55,178	46,443	47,711	25,252	31,418	31,418	(16,293)
1304 Assignment Pay	-	74	-	148	-	-	-
1307 P&F Incentive Pay	12,420	13,435	12,240	6,410	14,880	14,880	2,640
1310 Shift Differential	750	550	1,306	50	-	-	(1,306)
1313 Standby Pay	-	-	420	-	-	420	-
1316 Upgrade Pay	1,341	1,969	2,050	277	-	-	(2,050)
1401 Car Allowances	-	-	10,680	-	7,680	-	(10,680)
1404 Clothing Allowances	6,035	6,460	4,080	3,995	8,160	8,160	4,080
1407 Expense Allowances	1,040	2,400	2,400	1,000	2,400	2,400	-
1413 Cellphone Allowances	5,755	5,605	9,675	2,580	6,120	6,120	(3,555)
1501 Overtime 1.5X Pay	20,697	622	30,950	185	12,000	12,000	(18,950)
1504 Overtime 1X Pay	-	-	800	-	400	400	(400)
1505 O/T - Court - 1.5X Pay	-	138	-	-	-	-	-
1506 O/T - Court - 1.0X Pay	-	-	-	76	-	-	-
1507 O/T - Emergency - 1.5X Pay	-	2,973	-	2,485	-	-	-
1509 O/T - Reimbursable - 1.5X Pay	-	-	-	-	-	-	-
1511 O/T - Unplanned - 1.5X Pay	600	4,062	-	1,004	-	-	-
1513 Hol 2.5 X Pol	-	449	-	-	-	-	-
1701 Retirement Gifts	200	-	-	-	-	-	-
1707 Sick Termination Pay	10,396	-	-	-	-	-	-
1710 Vacation Term Pay	17,075	-	-	-	-	-	-
1801 Core Adjustments	-	-	-	-	10,088	10,088	10,088
2119 Wellness Incentives	1,000	500	2,000	-	1,000	1,000	(1,000)
2204 Pension - General Emp	40,639	39,223	44,384	44,384	65,085	62,463	18,079
2207 Pension - Police & Fire	403,667	185,311	189,346	189,346	240,800	229,553	40,207
2299 Pension - Def Cont	-	8,120	8,235	3,749	8,154	8,154	(81)
2301 Soc Sec/Medicare	97,280	102,674	99,632	51,100	124,514	124,514	24,882
2304 Supplemental Fica	-	-	12,176	-	-	-	(12,176)
2307 Year End Fica Accr	(3,479)	-	-	-	-	-	-
2401 Disability Insurance	-	-	5,822	-	-	-	(5,822)
2404 Health Insurance	124,589	147,070	137,898	81,686	176,222	176,222	38,324
2410 Workers' Comp	-	21,373	-	-	-	-	-
<b>Personal Services</b>	<b>2,011,424</b>	<b>1,977,345</b>	<b>2,100,301</b>	<b>1,126,229</b>	<b>2,490,158</b>	<b>2,469,029</b>	<b>368,728</b>
3125 Medical Services	-	-	500	-	500	500	-
3199 Other Prof Serv	-	300	-	-	-	-	-
3210 Clerical Services	941	744	2,500	1,000	2,500	2,500	-
3216 Costs/Fees/Permits	307	3,273	300	1,300	1,300	1,300	1,000
3222 Custodial Services	2,726	2,726	3,543	2,537	2,500	2,500	(1,043)

# Police Department Expenses by Division

## Office of the Chief Division - Expense Continued

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3231 Food Services	45	-	-	-	-	-	-
3243 Prizes & Awards	-	-	-	-	2,000	2,000	2,000
3249 Security Services	705	564	750	290	750	750	-
3299 Other Services	-	120	1,771	183	1,220	1,220	(551)
3319 Office Space Rent	26,292	27,446	29,870	25,692	28,000	28,000	(1,870)
3404 Components/Parts	20	80	200	-	200	200	-
3407 Equip Rep & Maint	-	-	650	-	650	450	(200)
3425 Bldg Rep Materials	-	-	200	-	200	200	-
3428 Bldg Rep & Maint	-	-	2,000	-	2,000	2,000	-
3601 Electricity	-	-	4,539	3,163	4,000	4,000	(539)
3613 Special Delivery	38	7	-	7	100	100	100
3616 Postage	20	-	50	-	-	-	(50)
3628 Telephone/Cable Tv	934	557	1,150	-	1,150	-	(1,150)
3904 Books & Manuals	1	-	300	-	-	-	(300)
3907 Data Proc Supplies	116	686	-	73	300	600	600
3925 Office Equip < \$5000	8,741	5,130	-	-	-	-	-
3928 Office Supplies	4,251	4,569	13,520	1,103	9,500	10,000	(3,520)
3930 Procurement Card	2,308	-	-	-	-	-	-
3931 Periodicals & Mag	1,156	973	850	634	1,350	1,350	500
3946 Tools/Equip < \$5000	-	543	1,000	-	1,000	500	(500)
3949 Uniforms	-	-	-	-	1,500	1,500	1,500
3999 Other Supplies	2,482	727	6,600	202	4,600	2,600	(4,000)
4104 Conferences	1,005	2,323	7,200	920	-	-	(7,200)
4107 Investigative Trips	300	-	-	-	-	-	-
4110 Meetings	-	2,590	-	324	-	-	-
4113 Memberships/Dues	2,525	2,265	2,025	2,019	2,125	2,125	100
4116 Schools	7,020	6,790	11,000	7,576	7,000	7,000	(4,000)
4299 Other Contributions	-	-	-	30	-	-	-
4404 Fidelity Bonds	-	0	-	-	-	-	-
4407 Emp Proceedings	-	1,317	-	-	-	-	-
4431 Pub Officials Liab	-	1,394	-	-	-	-	-
<b>Operating</b>	<b>61,933</b>	<b>65,123</b>	<b>90,518</b>	<b>47,054</b>	<b>74,445</b>	<b>71,395</b>	<b>(19,123)</b>
6499 Other Equipment	-	2,290	-	-	-	-	-
<b>Capital Outlay</b>	<b>-</b>	<b>2,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DIVISION TOTAL</b>	<b>2,073,357</b>	<b>2,044,758</b>	<b>2,190,819</b>	<b>1,173,282</b>	<b>2,564,603</b>	<b>2,540,424</b>	<b>349,605</b>



# EXPENSES

# Operations



# Police Department

## Operations

### Bureau Description

The Operations Bureau is the largest of the three police bureaus. The Operations Bureau is responsible for the 24-hour delivery of emergency and non-emergency uniformed police services throughout the City. The Bureau is comprised of the Patrol Division, Operations Support Division and the Special Operations Division. Patrol responsibilities include proactive crime prevention tactics, problem-solving in a collaborative manner with community groups, crime reduction action plans, initiate criminal investigations, traffic enforcement, accident investigations and perform School Resource Officer activities.

The Operations Support Division is responsible for community support and outreach services throughout the City. A key component of this division is the Crime Prevention Unit. It takes a proactive approach in providing educational and public safety services to all who reside, work and visit the City of Fort Lauderdale. Other Operations Support Division Units include the Traffic Homicide Investigations Unit, Code Enforcement Liaison, Environmental Crimes Investigations, Homeless Outreach, Bicycle Registration Services, Graffiti Investigations, Park Rangers Supervisor, Honor Guard, Bike Team, Citizen On Patrol Program, Explorer Program and the Red Light Camera Enforcement Unit. Lastly is the Special Operations Division. It is responsible for providing critical support to the entire department through specially trained and equipped personnel. These units include SWAT (special weapons and tactics) team, Motors Unit, Marine Unit, K-9 Unit, Bomb Team, Dive Team and the Special Events Team.

### FY 2014 Major Accomplishments

- In 2013 the Department expanded its outreach efforts by starting the Explorer Post 1160 program with 9 highly motivated young adults seeking a career in law enforcement. The group increased to 24 Explorers in April of 2014. The Explorers meet monthly and are educated on numerous law enforcement topics. They also volunteered at various community events throughout the year.
- The Juvenile Civil Citation program provides an efficient and innovative alternative to the arrests of children who commit first time, non-serious delinquent acts. The program ensures swift and appropriate consequences for qualifying juvenile offenders. In 2014 the program accepted 71 first-time offenders. During the year two juveniles were arrested for new charges, which resulted in a 2.82% recidivism rate.
- In January of 2014, 6 Captains and 2 Majors transitioned out of the Patrol Division and 9 Lieutenants transitioned into patrol shift commander assignments. The reorganization enhanced the department's ability to better develop its command staff and reduced its number of middle managers.
- Implemented Predictive Policing Action Plans that target crime areas identified by IBM's Predictive Model Software in an effort to reduce Part One Crimes.



# Police Department

## Operations, continued

- The Sistrunk and Coral Ridge Yacht Club Sub-Stations were officially opened to the public. They have enhanced police and citizen interaction and have also had a crime deterrent effect in the neighborhoods where they are located. The Sistrunk sub-station is located in Police District 2 and the Coral Ridge Yacht Club Station is in Police District 1.
- A new narcotics detection canine was purchased. Detection canines assisted with hundreds of inspections of suspects' vehicles that led to numerous arrests that would not have been detected without their keen olfactory senses.
- A bomb detection canine was acquired via a donation from the United States Military.
- Homeless outreach officers, in conjunction with the Task Force for Ending Homeless, performed 17,855 contacts. They also reunited 140 homeless individuals with families.
- A grassroots and neighborhood issues centric Action Committee was created with the South Middle River Civic Association. It empowered residents to get engaged and assist police with targeting the cause of crime hotspots.
- The Police District 2 Neighborhood Action Team coordinated a partnership with the Department of Juvenile Justice that allowed juvenile probation officers to use the Sistrunk Sub-Station to meet with their clients. This increased access and compliance with the juveniles' program requirements.
- Conducted two gun buyback events during the fiscal year that reduced the number of firearms on the streets by allowing participants to exchange guns for gift cards without questions being asked. The events resulted in the recovery of 117 firearms from the streets of Fort Lauderdale.
- Patrol officers acquired and utilized alternative forms of transportation which included T3s, Segways, Golf Carts, and ATVs to enhance outreach to the community and increase the visibility of Police Officers.
- 

### FY 2015 Major Projects & Initiatives

- In support of improving bicyclist safety, enhanced training and outreach initiatives will be provided to neighbors.
- Front line supervisors' vehicles will be replaced with vehicles that provide a better platform to create incident command posts. These vehicles cost less than traditional police vehicles and will generate additional savings by transferring the current supervisor vehicles into the patrol officer fleet as replacement for outdated high maintenance vehicles.
- The Operations Bureau will continue the transition of all its personnel to the Regional Communications Center for radio communications.
- The Operations Bureau will plan and implement a transition of all its personnel to the Regional Records Management System for all police reports and certain investigatory reviews.

# Police Department

## Operations, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Reduce and solve crime in all neighborhoods (PS 9-1)
- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Maintain a crime reduction strategy (PS 9-1)	Number of Crime prevention evaluations surveys completed for properties.	*	40	55	35 <sup>2</sup>	48
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 residents <sup>1</sup> (calendar year)	68.2	65 <sup>1</sup>	65	64	64
	Uniform Crime Report (UCR) Part 1 Crimes reported per 1,000 of the average daily commuter population (254,000) <sup>1</sup> (calendar year)	45	44 <sup>1</sup>	44	43	43
Ensure effective response (PS 9-2)	Percentage of code three (high priority) calls with a response time of under-five (minutes)	92%	89.07%	92%	88.65%	92%
	Average response time for high priority calls (minutes)	2 min 54 sec	2 min 53 sec	N/A	3 min 21 sec	4 min 30 sec
	Average time for non-emergency calls from call received until dispatched	17 min 31 sec	19 min 05 sec	18 min 30 sec	20 min	19 min

*\*This is a newly identified performance measure. Reliable/Timely data collection for prior years was not feasible.*

<sup>1</sup>Uniform Crime Reports are calculated using calendar year and obtained from the Florida Department of Law Enforcement (FDLE). This data is preliminary and may change.

<sup>2</sup>The 2014 Target was not accomplished due to the unit's participation in Active Shooter Training program development and instruction.

# Police Department Expenses by Division

## Operations Division - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	27,517,087	26,819,954	28,798,375	12,503,283	29,021,160	29,021,160	222,785
1107 Part Time Salaries	204,782	600,927	171,296	302,619	815,227	596,611	425,315
1110 Sick Conv To Cash	43,967	57,499	-	14,183	-	-	-
1113 Vac Mgmt Conv	32,888	29,339	-	8,506	-	-	-
1116 Comp Absences	6,610	(6,610)	-	-	-	-	-
1119 Payroll Accrual	(1,101,420)	-	-	-	-	-	-
1122 Payroll Attrition Adjustment	-	-	(660,647)	-	(660,647)	(660,647)	-
1201 Longevity Pay	608,474	645,589	583,004	553,788	556,815	556,815	(26,189)
1204 Longevity Accr	2,331	(2,605)	-	-	-	-	-
1301 Academic Pay	231	-	-	-	-	-	-
1304 Assignment Pay	41,334	40,074	43,711	12,508	32,593	32,593	(11,118)
1307 P&F Incentive Pay	214,501	215,209	206,988	96,167	226,665	226,665	19,677
1310 Shift Differential	178,750	183,760	171,267	83,131	176,487	176,487	5,220
1313 Standby Pay	134,494	-	294,532	-	-	294,532	-
1316 Upgrade Pay	8,991	9,574	13,462	3,239	9,357	9,357	(4,105)
1401 Car Allowances	-	500	46,080	-	40,080	-	(46,080)
1404 Clothing Allowances	15,258	17,170	37,740	5,950	13,260	13,260	(24,480)
1407 Expense Allowances	-	1,440	2,880	600	1,440	1,440	(1,440)
1413 Cellphone Allowances	34,210	34,395	35,450	14,175	32,940	32,940	(2,510)
1501 Overtime 1.5X Pay	1,959,982	109,577	2,264,496	58,512	2,398,000	2,277,800	13,304
1504 Overtime 1X Pay	15	-	12,378	547	13,400	13,400	1,022
1505 O/T - Court - 1.5X Pay	85,266	238,476	-	96,214	-	-	-
1506 O/T - Court - 1.0X Pay	66,170	146,094	-	58,488	-	-	-
1507 O/T - Emergency - 1.5X Pay	18,289	114,424	-	66,278	-	-	-
1509 O/T - Reimbursable - 1.5X Pay	54,120	161,518	-	76,274	-	-	-
1511 O/T - Unplanned - 1.5X Pay	405,864	1,229,881	-	732,428	-	-	-
1512 O/T - Unplanned - 1.0X Pay	999	69	-	3,161	-	-	-
1513 Hol 2.5 X Pol	208,720	531,278	-	365,408	-	-	-
1604 Direct Labor Credits	(5,750)	-	-	-	-	-	-
1701 Retirement Gifts	1,400	1,450	-	200	-	-	-
1707 Sick Termination Pay	46,960	68,097	-	21,251	-	-	-
1710 Vacation Term Pay	107,219	135,773	-	34,544	-	84,150	84,150
1801 Core Adjustments	-	-	-	-	-	168,086	168,086
2119 Wellness Incentives	-	-	3,000	-	2,500	2,500	(500)
2204 Pension - General Emp	669,496	481,921	534,804	534,804	495,273	475,318	(59,486)
2207 Pension - Police & Fire	10,901,958	5,132,098	5,397,672	5,397,672	5,775,780	5,534,228	136,556
2299 Pension - Def Cont	31,054	37,791	53,240	19,750	40,459	40,459	(12,781)
2301 Soc Sec/Medicare	2,332,965	2,280,557	2,288,368	1,089,717	2,291,357	2,291,357	2,989
2304 Supplemental Fica	-	-	252,502	-	86,573	86,573	(165,929)
2307 Year End Fica Accr	(83,575)	(705)	-	-	-	-	-

# Police Department Expenses by Division

## Operations Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
2404 Health Insurance	3,514,618	3,487,898	3,725,225	1,675,718	3,426,650	3,426,650	(298,575)
2410 Workers' Comp	-	553,888	-	-	-	-	-
<b>Personal Services</b>	<b>48,258,256</b>	<b>43,356,303</b>	<b>44,275,823</b>	<b>23,829,115</b>	<b>44,795,369</b>	<b>44,701,734</b>	<b>425,911</b>
3128 Vet Services	19,974	25,964	27,400	23,761	31,000	31,000	3,600
3199 Other Prof Serv	315,215	1,017,680	2,071,918	1,006,680	2,005,000	1,938,000	(133,918)
3216 Costs/Fees/Permits	2,031	4,634	825	1,201	1,650	1,650	825
3222 Custodial Services	13,730	13,730	21,645	10,285	10,500	10,500	(11,145)
3231 Food Services	213	-	-	-	-	-	-
3249 Security Services	842	537	1,480	903	1,750	1,750	270
3255 Solid Waste Collections	3,578	2,116	7,268	820	7,268	-	(7,268)
3299 Other Services	2,400,296	34,035	61,550	57,049	67,100	67,100	5,550
3310 Other Equip Rent	-	-	12,695	7,026	12,000	12,000	(695)
3319 Office Space Rent	116,280	118,606	120,472	120,029	123,630	123,630	3,158
3322 Other Facil Rent	3,296	1,799	3,400	3,300	3,400	3,400	-
3404 Components/Parts	2,158	1,288	1,060	80	1,050	1,050	(10)
3407 Equip Rep & Maint	57,864	51,491	63,150	50,241	64,550	64,550	1,400
3410 Radio Rep & Maint	-	193	-	-	-	-	-
3425 Bldg Rep Materials	-	1,313	500	-	500	500	-
3428 Bldg Rep & Maint	1,384	2,055	1,000	89	600	600	(400)
3516 Printing Serv - Ext	40	113	-	-	-	-	-
3601 Electricity	34,781	33,581	56,309	12,592	55,000	55,000	(1,309)
3607 Nat/Propane Gas	-	84	-	-	-	-	-
3613 Special Delivery	83	12	350	147	900	900	550
3616 Postage	224	-	890	-	-	-	(890)
3634 Water/Sew/Storm	9,326	16,534	12,949	5,269	14,260	14,260	1,311
3801 Gasoline	37,972	51,900	52,673	14,090	-	-	(52,673)
3807 Oil & Lubricants	-	144	1,000	-	1,000	1,000	-
3904 Books & Manuals	(1)	877	1,250	-	800	800	(450)
3907 Data Proc Supplies	2,917	63	100	163,253	1,350	1,350	1,250
3910 Electrical Supplies	(120)	-	-	24	100	100	100
3916 Janitorial Supplies	46	-	-	-	-	-	-
3925 Office Equip < \$5000	5,700	29,654	726,000	645,391	25,000	10,000	(716,000)
3928 Office Supplies	26,503	26,856	53,080	10,636	68,580	53,624	544
3930 Procurement Card	13,765	-	-	-	-	-	-
3931 Periodicals & Mag	207	186	700	-	700	700	-
3937 Safety/Train Mat	70	579	-	-	-	-	-
3940 Safety Shoes	383	-	-	-	-	-	-
3946 Tools/Equip < \$5000	39,551	26,698	156,000	15,003	112,700	50,000	(106,000)
3949 Uniforms	2,527	11,356	6,840	1,158	-	-	(6,840)
3999 Other Supplies	110,080	120,219	193,943	109,909	194,670	194,670	728
4101 Certification Train	-	90	-	-	-	-	-
4104 Conferences	-	-	-	200	-	-	-

# Police Department Expenses by Division

## Operations Division - Expense Continued

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
4110 Meetings	2,548	-	-	-	-	-	-
4113 Memberships/Dues	2,843	3,544	3,015	1,948	3,560	3,560	545
4116 Schools	2,395	-	-	-	-	-	-
4299 Other Contributions	1,816,515	2,167,505	1,882,276	-	1,882,276	2,167,319	285,043
4306 Overhead-Intradept	-	-	6,500	-	6,500	6,500	-
4334 Servchg-Airport	35,060	36,307	36,911	18,455	37,470	37,470	559
4340 Servchg-Forfeiture	-	-	18,000	-	18,000	18,000	-
4352 Servchg-Police	8,866	15,596	-	-	-	-	-
4355 Servchg-Print Shop	1,303	-	-	-	-	-	-
4385 Servchg-Misc Grants	40,497	14,380	-	-	-	-	-
4399 Servchg-Other Funds	95	-	-	-	-	-	-
4401 Auto Liability	-	20,398	-	-	-	-	-
4404 Fidelity Bonds	-	70	-	-	-	-	-
4407 Emp Proceedings	-	42,751	-	-	-	-	-
4431 Pub Officials Liab	-	7,435	-	-	-	-	-
5604 Writeoff A/R & Other	-	18,054	-	(18,054)	-	-	-
9237 Transfer to Special Obligation	-	13,901,212	9,614,067	4,807,035	9,614,067	9,416,764	(197,303)
<b>Operating</b>	<b>5,131,038</b>	<b>17,821,640</b>	<b>15,217,216</b>	<b>7,068,519</b>	<b>14,366,931</b>	<b>14,287,747</b>	<b>(929,469)</b>
6499 Other Equipment	5,980	462,806	1,025,382	25,983	-	-	(1,025,382)
<b>Capital Outlay</b>	<b>5,980</b>	<b>462,806</b>	<b>1,025,382</b>	<b>25,983</b>	<b>-</b>	<b>-</b>	<b>(1,025,382)</b>
<b>DIVISION TOTAL</b>	<b>53,395,274</b>	<b>61,640,748</b>	<b>60,518,421</b>	<b>30,923,618</b>	<b>59,162,300</b>	<b>58,989,481</b>	<b>(1,528,940)</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 3  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Police Portable Traffic Message and Speed Signs

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Police Department had 8 mobile message signs and 3 mobile speed monitoring message signs. Due to age plus normal wear and tear they have all deteriorated and no longer function. The Department was able to replace 3 with a grant however this is insufficient based on the number of traffic management needs, speeding complaints, crime prevention messages and special events the Department must handle.

We are requesting to add 4 multi-function mobile message signs. The multi-function mobile message signs can display public alert messages as well as measure and display speeds. For the past 2 years the Police Department has had no functioning speed measuring signs to assist with traffic complaints. The estimated cost per unit is \$16,000.00 The approval of this purchase will also allow for the reduction of anticipated mobile message sign rentals.

Examples: [www.alltrafficsolutions.com/](http://www.alltrafficsolutions.com/) <http://www.highwayspecialties.com/sales.html> <http://www.amsig.com/portable.htm>

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	(7,500)	POL030201	3310	OTHER EQUIP RENT
	64,000	POL030201	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>56,500.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 56,500  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Position - New

**Title of Request:** Police Hit and Run Investigator

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Traffic Homicide Unit responds to the scene and investigates traffic fatalities and accidents with serious bodily injury. In addition, they investigate hit and run accidents with and without injuries. The below chart summarizes the unit's work volume and unacceptably high volume of open investigations per category in each calendar year.

Year	Traffic Fatalities	Open Cases	% Open
2013	19	5	26%
2014	3	3	100%

Year	Serious Bodily Injury	Open Cases	% Open
2013	14	10	71%
2014	2	2	100%

Year	Hit and Run	Open Cases	% Open
Sept -Dec/2013	262	100	38%
Jan-Feb /2014	132	103	78%

Prior to FY2012/2013 there were 6 Traffic Homicide Investigators. In that fiscal year two positions were eliminated. Since that time the workload per investigator has reached excessively high levels. Increased complaints are being received from our neighbors, some evidence is being compromised due to the delay in collecting it and cases are being jeopardized. The addition of a Public Safety Aide to investigate Hit & Run cases full time will mitigate the impact of losing the 2 Traffic Homicide Investigators, reduce the backlog and increase the integrity of the investigations.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	40,090	POL030201	1101	PERMANENT SALARIES
	3,067	POL030201	2301	SOC SEC/MEDICARE
	7,860	POL030201	2404	HEALTH INSURANCE
<b>Total Expenditure:</b>	<b>51,017.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 51,017  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Position - New

**Title of Request:** Police Hit and Run Investigator

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Traffic Homicide Unit responds to the scene and investigates traffic fatalities and accidents with serious bodily injury. In addition, they investigate hit and run accidents with and without injuries. The below chart summarizes the unit's work volume and unacceptably high volume of open investigations per category in each calendar year.

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Year	Hit and Run	Open Cases	% Open
Sept -Dec/2013	262	100	38%
Jan-Feb /2014	132	103	78%

Prior to FY2012/2013 there were 6 Traffic Homicide Investigators. In that fiscal year two positions were eliminated. Since that time the workload per investigator has reached excessively high levels. Increased complaints are being received from our neighbors, some evidence is being compromised due to the delay in collecting it and cases are being jeopardized. The addition of a Public Safety Aide to investigate Hit & Run cases full time will mitigate the impact of losing the 2 Traffic Homicide Investigators, reduce the backlog and increase the integrity of the investigations.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**  
**Efficiency:**  
**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	40,090	POL030201	1101	PERMANENT SALARIES
	3,067	POL030201	2301	SOC SEC/MEDICARE
	7,860	POL030201	2404	HEALTH INSURANCE
<b>Total Expenditure:</b>	<b>51,017.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 51,017  
(Expenditures less Revenues)



**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 5  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Police Replacement Marine Unit Boat Engines

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Marine Unit is responsible for maintaining a safe boating environment on the waterways of the City. They enforce waterway laws, perform waterway rescues/recoveries, conduct safety inspections, investigate vessel crashes, assist with drug interdiction investigations and counter terrorism support at the Port Everglades. This unit relies on 8 marked twin engine police boats which vary in age and condition to accomplish its mission. Several boats are in need of engine replacement. It is requested that this fiscal year 2 engines be replaced. They are 8 years old experiencing increased failures and costly repairs. The average down time due to engine repair is 7 days. This year alone approximately \$15,500 was spent on repairs. Staff recommends the replacement of 2 boat engines.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	42,800	POL030409	6564	EQUIPMENT PURCHASES
<b>Total Expenditure:</b>	<b>42,800.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **42,800**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 7  
**Request Type:** Capital Outlay – New

**Title of Request:** Police T-3 Motion Patroller

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Last year the Police Department purchased 2 such devices. We found them to be safer and easier to maneuver than a segway device. Additionally, the T-3 can be marked with clear Police Identifiers. They excel on pedestrian walkways and in bicycle lanes on the roadways. During heavy beach traffic times, the T-3s have been able to increase Police responsiveness to calls for service. They enhance personal contact with officers and the public.

They are battery powered, highly visible and raise the officer above foot traffic increasing the officers ability to observe and respond. They are highly maneuverable and can reach speeds up to 20mph.

We are requesting 4 additional T-3's to be able to deploy two to each district and have six available for major events. Our last purchase was \$11,984 each inclusive of a 2 year warranty.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	47,936	POL030201	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>47,936.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 47,936  
(Expenditures less Revenues)

# EXPENSES

# Support Services



# Police Department

## Support Services

### Bureau Description

The Support Services Bureau is responsible for numerous administrative functions, including but not limited to the following: Budget/Finance, Personnel, Supply, Fleet, Records, Court Liaison, Training, Facility Maintenance, Evidence, and Recruiting. The Support Services Bureau supports the administrative and financial needs of the Police Department. In addition to the above, the Bureau continuously seeks more efficient practices to institute Department-wide.

### FY 2014 Major Accomplishments

- Replaced outdated Automated Vehicle Locating system in new, marked police vehicles which results in enhanced officer safety and allows supervisors to better manage available resources.
- Completed First Of A Kind (FOAK) predictive policing project in partnership with IBM. This allows officers to easily access information on “hot spots” and known suspects. Additionally, supervisors are better able to plan for resource deployment for entire shift
- Remodeled the Records Division within the Department to provide increased employee comfort thus increasing morale and allowing for better employee efficiency.

### FY 2015 Major Projects & Initiatives

- Migrating to regionalized communications presents many challenges, including the need for us to begin using a completely different Computer Aided Dispatch (CAD) system. Using this new system will result in many changes regarding how our officers will now interact with County dispatchers, how we operate our teletype system and how we implement field reporting.
- Refurbishing our Mobile Command Vehicle, which was heavily damaged by water intrusion, requires the oversight of a grant obtained to assist with a portion of the funding for repairs. We will also be working in conjunction with Risk Management and Fleet Services to complete this project.
- Deploying mobile and fixed camera systems throughout certain locations in the City will require this Department to rely heavily on the ITS Division to ensure the correct hardware and software is identified, purchased and installed.
- Restoring mobile computing abilities to our Police Service Aides – currently they are without the ability for mobile data exchange. They no longer have mobile computers because the original devices are no longer supported and are too old to effectively communicate with the newer CAD and/or Records Management System (RMS).
- Adding electronic ticketing and crash reporting will, again, require much assistance from the ITS Division, especially after the migration to regionalized communications.

# Police Department

## Support Services, continued

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Ensure staff is trained and prepared to deliver critical police functions to the neighbors and visitors (IS 11-1)	Percentage of employees receiving minimum mandatory training according to Florida Department of Law Enforcement mandates and accreditation standards	100%	100%	100%	100%	100%
	Percentage of specialty units trained during their scheduled annual cycle	100%	100%	100%	100%	100%
	Percentage of employee development training requests approved	*	87%	80%	80%	100%
Improve the ability of uniformed personnel to access law enforcement related information in the field (IS 11-4)	Percentage of all marked Police Department vehicles and vessels with the ability to receive and transmit digital data for employee efficiency	81%	95% <sup>2</sup>	100%	95% <sup>2</sup>	100%
	Percentage of vehicles equipped with electronic traffic citation and accident form technology	*	0% <sup>2</sup>	30%	0% <sup>2</sup>	30%
	Percentage of vehicles equipped with active field reporting capability <sup>1</sup>	*	0% <sup>2</sup>	20%	0% <sup>2</sup>	50% <sup>2</sup>

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

<sup>1</sup>*The Information Technology Services Department is working with vendors to create the infrastructure to enable this project to move forward. Once the infrastructure is created and tested, field reporting will be rolled-out in an incremental basis.*

<sup>2</sup>*These items are on hold, awaiting final disposition of regionalized communications.*

# Police Department Expenses by Division

## Support Services Division - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	4,580,349	4,102,729	4,463,601	1,886,472	4,566,525	4,566,525	102,924
1107 Part Time Salaries	101,001	300,113	188,915	150,354	254,010	166,008	(22,907)
1110 Sick Conv To Cash	14,801	21,313	708	10,617	7,000	7,000	6,292
1113 Vac Mgmt Conv	6,292	6,283	1,378	4,039	-	-	(1,378)
1119 Payroll Accrual	(190,217)	-	-	-	-	-	-
1201 Longevity Pay	167,811	192,602	139,041	159,800	164,470	164,470	25,429
1304 Assignment Pay	1,998	1,924	1,931	888	1,931	1,931	-
1307 P&F Incentive Pay	16,138	14,983	13,800	6,440	16,800	16,800	3,000
1310 Shift Differential	8,227	7,289	7,336	3,071	6,683	6,683	(653)
1313 Standby Pay	7,750	-	9,577	-	-	9,577	-
1316 Upgrade Pay	1,335	946	5,213	1,134	-	-	(5,213)
1401 Car Allowances	-	-	13,080	-	17,160	-	(13,080)
1404 Clothing Allowances	14,365	13,345	12,240	6,460	13,260	13,260	1,020
1407 Expense Allowances	6,320	5,280	5,280	1,640	5,280	5,280	-
1413 Cellphone Allowances	10,930	9,205	13,650	3,670	8,520	8,520	(5,130)
1501 Overtime 1.5X Pay	257,984	7,565	246,214	2,990	300,000	300,000	53,786
1504 Overtime 1X Pay	24	-	2,800	-	-	-	(2,800)
1505 O/T - Court - 1.5X Pay	53	112	-	-	-	-	-
1506 O/T - Court - 1.0X Pay	106	37	-	-	-	-	-
1507 O/T - Emergency - 1.5X Pay	-	196	-	168	-	-	-
1509 O/T - Reimbursable - 1.5X Pay	112	-	-	-	-	-	-
1511 O/T - Unplanned - 1.5X Pay	59,894	213,114	-	130,903	-	-	-
1512 O/T - Unplanned - 1.0X Pay	2,865	10,686	-	5,256	-	-	-
1513 Hol 2.5 X Pol	7,216	24,657	-	17,648	-	-	-
1514 Hol Day Off Pol	1,196	4,458	-	2,370	-	-	-
1701 Retirement Gifts	1,500	700	-	200	-	-	-
1707 Sick Termination Pay	26,290	32,785	-	8,221	-	-	-
1710 Vacation Term Pay	53,577	69,667	-	15,963	-	-	-
1801 Core Adjustments	-	-	-	-	423,753	313,597	313,597
2104 Mileage Reimburse	-	-	450	-	-	-	(450)
2119 Wellness Incentives	500	1,000	3,000	-	-	-	(3,000)
2204 Pension - General Emp	820,686	459,108	518,931	518,931	547,349	525,298	6,367
2207 Pension - Police & Fire	701,889	366,462	341,931	341,931	403,353	384,512	42,581
2299 Pension - Def Cont	15,384	27,437	24,627	14,489	30,496	30,496	5,869
2301 Soc Sec/Medicare	391,479	364,533	352,230	171,546	359,000	359,000	6,770
2304 Supplemental Fica	-	-	34,174	-	19,432	19,432	(14,742)
2307 Year End Fica Accr	(14,552)	-	-	-	-	-	-
2404 Health Insurance	591,226	550,225	610,732	267,879	612,761	612,761	2,029
2410 Workers' Comp	2,295,190	65,845	2,060,321	1,030,163	2,811,003	2,811,003	750,682
<b>Personal Services</b>	<b>9,959,716</b>	<b>6,874,601</b>	<b>9,071,160</b>	<b>4,763,244</b>	<b>10,568,785</b>	<b>10,322,153</b>	<b>1,250,993</b>
3101 Acct & Auditing	-	-	7,100	-	7,100	-	(7,100)
3113 Fin & Bank Serv	2,975	2,714	3,400	713	3,000	3,000	(400)

# Police Department Expenses by Division

## Support Services Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3125 Medical Services	14,876	12,452	34,680	16,928	24,980	24,980	(9,700)
3199 Other Prof Serv	18,977	13,902	44,320	20,000	44,000	44,000	(320)
3201 Ad/Marketing	8,626	32,435	15,900	31,438	20,900	20,900	5,000
3210 Clerical Services	775	-	-	-	-	-	-
3216 Costs/Fees/Permits	8,332	8,051	12,490	203	11,700	11,700	(790)
3222 Custodial Services	62,411	60,057	81,420	74,995	91,000	91,000	9,580
3228 Disposal (Tip) Fees	876	1,101	1,400	-	-	-	(1,400)
3231 Food Services	37	-	300	565	300	300	-
3243 Prizes & Awards	850	950	3,500	450	1,000	1,000	(2,500)
3249 Security Services	3,549	3,563	3,899	2,597	4,000	4,000	101
3255 Solid Waste Collections	11,984	12,901	21,900	5,575	16,400	-	(21,900)
3299 Other Services	87,869	6,337,662	388,460	107,992	127,780	117,780	(270,680)
3304 Office Equip Rent	85,093	66,672	102,000	54,218	75,000	102,000	-
3310 Other Equip Rent	6,242	1,879	7,900	2,500	5,100	5,100	(2,800)
3313 Land Leases	-	8	-	-	-	-	-
3319 Office Space Rent	51,713	51,131	82,630	75,579	56,709	56,709	(25,921)
3322 Other Facil Rent	-	950	3,600	4,800	5,000	5,000	1,400
3401 Computer Maint	156	-	-	-	-	-	-
3404 Components/Parts	242	2,791	3,000	-	3,000	3,000	-
3407 Equip Rep & Maint	20,694	43,400	28,885	11,534	30,300	30,100	1,215
3410 Radio Rep & Maint	-	-	1,000	-	1,000	1,000	-
3425 Bldg Rep Materials	1,376	29,837	100,000	(8,190)	100,000	100,000	-
3428 Bldg Rep & Maint	22,189	105,101	67,862	119,071	40,000	40,000	(27,862)
3434 Imp Rep Materials	385	-	-	-	-	-	-
3437 Imp Rep & Maint	390	251	4,000	-	4,000	-	(4,000)
3513 Photography	-	-	15,687	-	1,000	1,000	(14,687)
3516 Printing Serv - Ext	2,041	461	10,000	-	5,000	5,000	(5,000)
3601 Electricity	307,877	291,511	362,807	93,668	362,807	362,807	-
3607 Nat/Propane Gas	1,542	1,700	7,112	2,760	6,000	6,000	(1,112)
3613 Special Delivery	928	2,353	1,000	1,782	3,200	3,200	2,200
3616 Postage	272	-	800	-	-	-	(800)
3628 Telephone/Cable Tv	10,031	4,869	275,636	226,555	275,625	275,625	(11)
3634 Water/Sew/Storm	40,698	47,652	46,962	22,482	46,962	46,962	-
3799 Other Chemicals	-	1,089	-	-	-	-	-
3801 Gasoline	2,345,365	2,246,998	2,232,838	1,044,550	2,211,116	2,211,116	(21,722)
3804 Diesel Fuel	2,534	2,237	2,686	1,342	2,212	2,212	(474)
3904 Books & Manuals	13,769	411	13,780	-	11,445	11,445	(2,335)
3907 Data Proc Supplies	740	44,515	-	-	-	-	-
3910 Electrical Supplies	2,033	423	1,000	1,991	4,000	4,000	3,000
3913 Horticultural Sup	-	-	-	7	-	-	-
3916 Janitorial Supplies	40,431	40,726	45,000	41,067	45,000	45,000	-
3922 Medical Supplies	7,498	3,103	-	-	-	-	-

# Police Department Expenses by Division

## Support Services Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3925 Office Equip < \$5000	7,901	38,570	14,060	15,834	17,800	17,300	3,240
3928 Office Supplies	25,219	38,055	30,200	20,796	37,600	35,450	5,250
3930 Procurement Card	12,858	-	-	-	-	-	-
3937 Safety/Train Mat	-	1,150	-	-	-	-	-
3940 Safety Shoes	609	484	1,023	369	20,620	20,620	19,597
3946 Tools/Equip < \$5000	15,881	16,975	24,950	9,030	21,650	21,650	(3,300)
3949 Uniforms	276,309	274,916	241,630	198,057	284,010	284,010	42,380
3999 Other Supplies	224,258	223,829	299,058	182,937	231,000	230,700	(68,358)
4101 Certification Train	10,030	10,143	26,800	732	24,000	24,000	(2,800)
4104 Conferences	24,104	35,407	33,264	23,534	85,000	63,000	29,736
4107 Investigative Trips	622	-	-	254	300	300	300
4110 Meetings	4,456	27,935	28,000	5,795	8,200	8,200	(19,800)
4113 Memberships/Dues	3,040	1,815	2,950	1,881	2,870	2,870	(80)
4116 Schools	86,000	102,896	163,400	163,344	182,400	182,400	19,000
4307 Overhead-Stores	-	-	6,000	-	6,000	6,000	-
4308 Overhead-Fleet	1,110,372	1,676,243	330,901	165,450	330,901	338,602	7,701
4355 Servchg-Print Shop	38,144	31,316	50,000	9,337	40,000	40,000	(10,000)
4361 Servchg-Pub Works	-	-	-	1,128	-	-	-
4367 Servchg-Radio Shop	446,519	-	-	-	-	-	-
4372 Servchg-Fleet Replacement	2,311,190	854,473	3,056,820	1,453,055	1,589,160	1,589,574	(1,467,246)
4373 Servchg-Fleet O&M	704,915	719,960	1,423,800	703,115	1,214,712	1,485,805	62,005
4374 Servchg-Non Fleet	14,631	23,877	8,750	6,708	8,750	8,750	-
4401 Auto Liability	512,715	236,768	514,099	257,047	1,097,489	1,097,489	583,390
4404 Fidelity Bonds	97	17	152	74	148	148	(4)
4407 Emp Proceedings	139,625	8,359	29,021	14,513	99,156	99,156	70,135
4410 General Liability	167,976	-	113,445	56,721	85,974	201,032	87,587
4422 Pol/Fire Ad&D	17,675	17,413	18,141	9,069	18,433	18,433	292
4425 Police Prof Liab	849,750	-	967,601	483,803	618,918	618,918	(348,683)
4431 Pub Officials Liab	13,596	2,324	13,641	6,819	13,177	13,177	(464)
5604 Writeoff A/R & Other	(100)	(1,125)	-	(575)	-	-	-
<b>Operating</b>	<b>10,204,765</b>	<b>13,817,654</b>	<b>11,432,659</b>	<b>5,745,999</b>	<b>9,684,904</b>	<b>10,043,520</b>	<b>(1,389,139)</b>
6405 Computer Software	-	63,591	-	-	-	-	-
6499 Other Equipment	17,335	6,175	-	-	-	-	-
<b>Capital Outlay</b>	<b>17,335</b>	<b>69,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DIVISION TOTAL</b>	<b>20,181,816</b>	<b>20,762,021</b>	<b>20,503,819</b>	<b>10,509,243</b>	<b>20,253,689</b>	<b>20,365,673</b>	<b>(138,146)</b>



**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 1  
**Request Type:** Position - New

**Title of Request:** Performance Analyst

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This position will assist with performance strategies, performance measure preparation, and department's goals and objectives.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<b>CY 2014</b>	<b>NY 2015 With Request</b>
<u>Without Request</u>		

**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	52,437	POL020201	1101	PERMANENT SALARIES
	4,719	POL020201	2299	PENSION - DEF CONT
	4,011	POL020201	2301	SOC SEC/MEDICARE
	9,672	POL020201	2404	HEALTH INSURANCE
<b>Total Expenditure:</b>	<b>70,839.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **70,839**  
(Expenditures less Revenues)



# EXPENSES

# Investigations



# Police Department

## Investigations

### Bureau Description

The Criminal Investigations Division is comprised of the Persons Crime Section and the Property Crimes Section. CID is responsible for reducing emerging Part-I crime trends through follow up investigations relating to homicides, violent crimes, sex crimes, economic crimes, burglary, auto theft, larcenies, offender monitoring and fugitive apprehension. Additionally, CID is responsible for comprehensive crime scene, evidence collection and fingerprint analysis.

The Special Investigations Division (SID) is comprised of the Major Narcotics Unit (MNU), Human Trafficking Unit (HTU), Strategic Investigations Unit (SIU), Vice Intelligence and Narcotics unit (VIN), and the Technical Services Unit (TSU). SID is responsible for proactively investigating instances of human traffic, major narcotics investigations, street level narcotics dealing, and to ensure appropriate levels of cooperation with County, State, and Federal investigative agencies through task forces to further the Department's mission and overall goal of reducing emerging Part-I crime trends and quality of life issues for our residents.

### FY 2014 Major Accomplishments

- CID recently purchased the Vigilant Solutions Software that allows us to search a data base which enters thousands of tags daily from various public sector cameras at various locations. Detectives can also enter tag information into the system and receive instant notification to on the location of vehicle entered into the system. The purchase of this software will assist detectives in locating suspicious vehicles and possible suspects.
- A second full-time position was awarded to the Secret Service Electronic Crimes Task Force. These positions, combined with the training and equipment provided by the US Secret Service, will provide an expanded capability for conducting computer and cell phone forensic examination. This examination will assist in retrieving the evidence needed in a criminal investigation.
- In March 2012, Criminal Investigations Division (CID) assigned a detective to the Broward County Property Appraiser's Office (BCPA). For budget year FY 13/14 this assignment has yielded \$11,223,700.00 of restored taxable value and \$194,581.86 in back taxes.
- SmartWater CSI, a forensic coding theft deterrent has had a positive impact in the South Middle River Neighborhood (SMRCA). Through the combined efforts of increased police presence in South Middle River, improved relationship with the State Attorney's Office, the Juvenile Justice Department, and the use of SmartWater, there has been a 14% decrease in residential burglaries in SMRCA. The Department has begun deploying the product in bait operations (homes & vehicles) and also in sting operations.
- CID has assigned two detectives to the Secret Service for investigating identity theft-based fraud. To date for fiscal year 13/14, detectives have made 26 arrests that resulted in 110 charges. Additionally, over 400 identity theft victims have been identified and \$3,000.00 seized.
- CID has initiated the Burglary Enforcement and Suppression Team (BEAST) to address our burglary issue. BEAST detectives work closely with the Intelligence Lead Policing (ILP) and Crime Analysis Unit personnel in an effort to keep track of repeat offenders. The BEAST Unit is proactively targeting ILP offenders and the areas they frequent, which helps in reducing the number of crimes committed by these repeat offenders.

# Police Department

## Investigations, continued

- Prior to this Fiscal year (FY), the Investigations Bureau had (1) ancillary detective investigating allegations of Human Trafficking. A full-time Human Trafficking Unit (HTU) was created within the Investigations Bureau. During this fiscal year HTU has rescued numerous juvenile and adult victims.
- Special Investigations Division (SID) was awarded a grant through the Byrne-Jag Memorial foundation (Trend Buster 3) to specifically investigate allegations relating to the sale of alcohol and synthetic drugs to juveniles. Utilizing undercover detectives, SID has attempted to purchase both alcohol and synthetic marijuana from 53 locations. A total of 156 informational letters were hand delivered to retail alcohol locations and bars/nightclubs. Furthermore, sixty (60) pre-test surveys to the operators of bars/nightclubs were also administered. Underage alcohol possession/consumption enforcement actions took place within the Riverfront Entertainment Complex/SW 2<sup>nd</sup> Street and along the beach for the start of spring break. These operations resulted in forty-two (42) underage alcohol violations. In addition, seven (7) violators were found to be in possession of misdemeanor amounts of marijuana and were cited.

### FY 2015 Major Projects & Initiatives

- The Investigative Bureau's capabilities will be enhanced through analytical technology to support both Special Investigation Division (SID) and Criminal Investigation Division (CID). Utilizing updated software and hardware through the Pin-Link system, we can consolidate information with greater efficiency and effectiveness.
- Creation of Juvenile Enforcement Plan (J.E.P.) initiative. The goal of this initiative is to reduce juvenile crime by implementing a plan and utilizing the resources needed to identify, monitor and arrest those juveniles who warrant attention. This plan will identify repeat juvenile offenders who have an extensive criminal history and are on felony probation or have active warrants/pickup orders. Monitor juveniles that are on any form of probation by the Department of Juvenile Justice (DJJ) for violations of the terms of their court appointed restrictions (I.E. curfew, home detention, school attendance). When applicable, arrest those juveniles found in violation of their restrictions [State Statue 985.101(1)(d)] or those that new criminal charges are presented on.

# Police Department

## Investigations, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Reduce and solve crime in all neighborhoods (PS 9-1)**

Department Objective	Performance Measures	CY 2012 Actual	CY 2013 Actual	CY 2014 Target	CY 2014 Projection	CY 2015 Target
Develop planned responses to Part I crime trends (PS 9-1)	Properties presented to the Nuisance Abatement Detective for evaluation	1,350	326 <sup>1</sup>	900	528	520
	Number of crime tips received and assigned for follow-up via the Special Investigations Division (SID) tip line	297	382	320	234	304
Identify, address and successfully prosecute those responsible for felony Part I crimes through investigative follow up (PS 9-1)	Number of follow-up investigations assigned to Criminal Investigations Division (CID) detectives	18,595	18,326	18,780	16,712	17,878
	Number of Property Crimes cases assigned per Criminal Investigations Division (CID) detective <sup>1</sup>	739	597	600	608	648
	Percent of Property Crimes <sup>2</sup> investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	4.8%	5.9%	5.1%	5.1%	5.3%
	Number of Persons Crimes <sup>3</sup> cases assigned per Criminal Investigations Division (CID) detective	156	226	160	212	198
	Percent of Persons Crimes investigations cleared by the Criminal Investigations Division (CID) detectives (non-Patrol)	11.4%	12%	12%	12%	11.8%

NOTE: All figures are based on Calendar Year (CY) and not Fiscal Year (FY) data collection to be consistent with the annual Uniform Crime Report (UCR). Data provided for CY 2013 is reflective of the year-to-date information available for January through September 2013.

<sup>1</sup>The focus shifted from narcotics enforcement to Part 1 crime reduction in FY 2013 which is largely responsible for the significant reduction.

<sup>2</sup>Property Crimes include Burglaries, Auto Thefts, Larcenies, and Frauds.

<sup>3</sup>Person Crimes include Homicides, Robberies, Aggravated Assaults, Aggravated Batteries, Sexual Assaults, Felony Batteries, Kidnapping, and Abuse & Neglect. Previously reported numbers included missing persons.

# Police Department Expenses by Division

## Investigations Division - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	12,655,563	11,721,337	12,652,917	5,625,823	12,907,392	12,907,392	254,475
1107 Part Time Salaries	14,477	38,868	28,925	6,044	36,658	37,000	8,075
1110 Sick Conv To Cash	32,189	31,749	-	21,689	-	-	-
1113 Vac Mgmt Conv	4,221	8,415	-	4,574	-	-	-
1116 Comp Absences	(5,293)	(15,277)	-	-	-	-	-
1119 Payroll Accrual	(498,366)	-	-	-	-	-	-
1201 Longevity Pay	392,688	375,119	350,759	329,438	324,384	324,384	(26,375)
1204 Longevity Accr	6,871	(21,098)	-	-	-	-	-
1304 Assignment Pay	520	1,628	3,862	888	1,931	1,931	(1,931)
1307 P&F Incentive Pay	108,673	96,121	97,560	41,501	98,760	98,760	1,200
1310 Shift Differential	25,130	30,280	33,423	12,185	25,853	25,853	(7,570)
1313 Standby Pay	50,981	-	120,197	-	65,000	120,197	-
1316 Upgrade Pay	2,608	4,473	10,945	47	1,200	1,200	(9,745)
1401 Car Allowances	-	(1,280)	13,080	-	13,080	-	(13,080)
1404 Clothing Allowances	137,743	114,070	108,120	51,935	120,360	120,360	12,240
1407 Expense Allowances	3,640	1,920	1,920	800	1,920	1,920	-
1413 Cellphone Allowances	40,155	37,745	55,602	17,190	41,760	41,760	(13,842)
1501 Overtime 1.5X Pay	834,432	58,843	1,085,200	27,615	1,390,000	1,085,200	-
1504 Overtime 1X Pay	290	-	6,000	47	6,000	6,000	-
1505 O/T - Court - 1.5X Pay	16,319	37,837	-	11,660	-	-	-
1506 O/T - Court - 1.0X Pay	24,624	54,181	-	17,477	-	-	-
1507 O/T - Emergency - 1.5X Pay	39,435	152,775	-	59,953	-	-	-
1509 O/T - Reimbursable - 1.5X Pay	111,543	478,577	-	215,389	-	-	-
1511 O/T - Unplanned - 1.5X Pay	171,429	583,613	-	448,028	-	-	-
1512 O/T - Unplanned - 1.0X Pay	318	-	-	3,623	-	-	-
1513 Hol 2.5 X Pol	8,979	16,886	-	14,325	-	-	-
1514 Hol Day Off Pol	299	-	-	-	-	-	-
1701 Retirement Gifts	750	1,850	-	400	-	-	-
1707 Sick Termination Pay	27,124	38,808	-	16,373	-	-	-
1710 Vacation Term Pay	45,188	127,053	-	23,868	-	-	-
1799 Other Term Pay	-	-	203,617	-	203,617	-	(203,617)
2104 Mileage Reimburse	76	79	175	-	-	-	(175)
2119 Wellness Incentives	1,500	1,000	3,000	500	3,000	3,000	-
2204 Pension - General Emp	468,975	254,216	283,808	283,808	321,182	308,243	24,435
2207 Pension - Police & Fire	4,812,891	2,339,910	2,269,295	2,269,295	2,489,728	2,373,434	104,139
2299 Pension - Def Cont	10,218	17,883	13,590	8,076	21,564	21,564	7,974
2301 Soc Sec/Medicare	1,074,801	1,019,390	1,010,086	500,954	1,029,691	1,029,691	19,605
2304 Supplemental Fica	-	-	94,385	-	85,271	85,271	(9,114)
2307 Year End Fica Accr	(38,005)	(2,783)	-	-	-	-	-
2404 Health Insurance	1,571,336	1,506,768	1,589,196	748,432	1,555,087	1,555,087	(34,109)
2410 Workers' Comp	-	243,317	-	-	-	-	-
<b>Personal Services</b>	<b>22,154,321</b>	<b>19,354,274</b>	<b>20,035,662</b>	<b>10,761,939</b>	<b>20,743,438</b>	<b>20,148,247</b>	<b>112,585</b>
3113 Fin & Bank Serv	-	-	-	-	390	390	390
3119 Legal Services	3,157	2,710	12,000	6,056	10,000	10,000	(2,000)
3128 Vet Services	-	-	1,200	-	-	-	(1,200)
3199 Other Prof Serv	-	-	5,943	-	4,000	4,000	(1,943)
3201 Ad/Marketing	-	-	1,750	-	1,000	1,000	(750)
3210 Clerical Services	11,525	61,940	183,000	91,500	102,000	102,000	(81,000)

# Police Department Expenses by Division

## Investigations Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3216 Costs/Fees/Permits	1,353	3,112	1,170	2,006	2,800	2,800	1,630
3222 Custodial Services	4,890	4,890	6,934	5,359	6,500	6,500	(434)
3234 Invest/Inform Exp	116,322	140,500	98,840	72,500	143,000	143,000	44,160
3243 Prizes & Awards	16	-	-	-	-	-	-
3249 Security Services	1,326	1,331	1,500	1,326	1,500	1,500	-
3255 Solid Waste Collections	856	822	1,280	328	1,280	-	(1,280)
3299 Other Services	55,448	57,605	80,540	68,552	76,000	107,473	26,933
3307 Vehicle Rental	-	-	-	3,225	-	-	-
3316 Building Leases	5,600	5,625	7,564	4,276	6,000	235,116	227,552
3322 Other Facil Rent	1,771	2,553	4,000	3,300	3,500	3,500	(500)
3401 Computer Maint	163	200	-	-	-	-	-
3404 Components/Parts	959	1,933	2,100	265	3,000	3,000	900
3407 Equip Rep & Maint	175	561	8,500	742	9,000	9,000	500
3425 Bldg Rep Materials	-	93	-	-	-	-	-
3428 Bldg Rep & Maint	939	35	800	499	800	800	-
3516 Printing Serv - Ext	3,465	1,678	2,000	1,788	3,920	3,920	1,920
3601 Electricity	181	271	668	183	668	10,668	10,000
3613 Special Delivery	593	629	450	171	760	760	310
3616 Postage	60	18	335	-	-	-	(335)
3628 Telephone/Cable Tv	96	-	-	80	-	-	-
3634 Water/Sew/Storm	4,905	6,238	5,300	2,059	5,300	5,300	-
3799 Other Chemicals	-	1,558	-	352	2,000	2,000	2,000
3801 Gasoline	860	112	-	36	-	-	-
3904 Books & Manuals	-	606	1,480	1,753	730	730	(750)
3907 Data Proc Supplies	251	5,257	2,700	7,723	7,719	7,719	5,019
3910 Electrical Supplies	175	-	-	29	-	-	-
3919 Laboratory Sup	-	525	-	-	-	-	-
3925 Office Equip < \$5000	3,040	8,854	9,900	14,912	15,000	15,000	5,100
3928 Office Supplies	23,914	29,479	36,800	16,393	31,000	31,000	(5,800)
3930 Procurement Card	9,412	-	-	-	-	-	-
3931 Periodicals & Mag	-	-	270	-	100	100	(170)
3946 Tools/Equip < \$5000	6,026	2,546	13,600	14,586	41,600	6,000	(7,600)
3949 Uniforms	-	-	500	-	-	-	(500)
3999 Other Supplies	28,921	35,212	31,984	25,606	33,150	33,150	1,167
4104 Conferences	1,688	-	-	394	-	-	-
4107 Investigative Trips	889	1,324	2,700	635	2,800	2,800	100
4110 Meetings	26	-	-	-	-	-	-
4113 Memberships/Dues	2,680	2,365	4,250	1,905	3,900	3,900	(350)
4116 Schools	-	370	-	-	-	-	-
4334 Servchg-Airport	3,200	3,200	-	-	-	-	-
4355 Servchg-Print Shop	18	-	-	-	-	-	-
4404 Fidelity Bonds	-	8	-	-	-	-	-



# Police Department Expenses by Division

## Investigations Division - Expense Continued

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
4407 Emp Proceedings	-	16,138	-	-	-	-	-
4431 Pub Officials Liab	-	2,788	-	-	-	-	-
5604 Writeoff A/R & Other	4,056	20,532	-	(103,017)	-	-	-
<b>Operating</b>	<b>298,957</b>	<b>423,616</b>	<b>530,058</b>	<b>245,522</b>	<b>519,417</b>	<b>753,126</b>	<b>223,069</b>
6404 Computer Equipment	12,474	-	-	-	-	-	-
6405 Computer Software	-	-	7,500	-	-	-	(7,500)
6499 Other Equipment	-	6,205	-	-	-	-	-
<b>Capital Outlay</b>	<b>12,474</b>	<b>6,205</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,500)</b>
<b>DIVISION TOTAL</b>	<b>22,465,752</b>	<b>19,784,095</b>	<b>20,573,220</b>	<b>11,007,461</b>	<b>21,262,855</b>	<b>20,901,373</b>	<b>328,154</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 2  
**Request Type:** Position - Reclassification

**Title of Request:** DNA Technician

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Currently, the FLPD is the primary consumer of Broward Sheriff Office's DNA testing facility. Having our own designated DNA technician, who will prepare and analyze chemical and evidentiary samples in criminal identification and investigations in the BSO lab, would allow all of our DNA samples to be tested immediately giving us DNA results at a much faster pace, allowing us to close cases and apprehend criminals more quickly.

The DNA Technician position would replace the Police Aide II Specialist (PAS II) position. The Salary range for a PAS II, is 36,774.40 - 49,483.20 annually. FLPD is requesting reclassifying the PAS II position to a DNA Technician with a pay grade of A55, which is comparable to a Criminalist I, a similar position at the BSO lab.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	67,142	POL040301	1101	PERMANENT SALARIES
	(43,300)	POL040301	1101	PERMANENT SALARIES
	5,136	POL040301	2301	SOC SEC/MEDICARE
	(3,313)	POL040301	2301	SOC SEC/MEDICARE
<b>Total Expenditure:</b>	<b>25,665.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 25,665

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** POL Police  
**FUND:** 001 General Fund

**Priority No:** 6  
**Request Type:** Program - New

**Title of Request:** Police Budget Modification Human Trafficking

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Human trafficking is a form of modern day slavery where people profit from the control and exploitation of others. Because Human Trafficking is escalating in Broward County, anti-trafficking strategies must be developed to curb this fast growing criminal activity. The Human Trafficking unit will reduce/deter prostitution and other major crimes associated with human trafficking by focusing on the implementation of specific strategies to address the sexual exploitation of minors, exploitation of individuals for cheap labor, rescuing the victims and prosecuting the perpetrators. The unit will accomplish this by aggressively investigating allegations prostitution, exploitation and other major crimes associated with human trafficking. Additional funds (i.e. confidential informants, and office space/equipment) are needed to increase the success of this unit.

Over the past 18 months the Southern District of Florida indicted only 7 cases. Within the past 6 months the department's HTU has indicted 7 individuals federally and charged over a dozen others in the state system while rescuing more than 20 girls who were being sexually exploited.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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Workload:

Efficiency:

Effectiveness:

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	57,600	POL040401	3234	INVEST/INFORM EXP
<b>Total Expenditure:</b>	<b>57,600.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

<b>Net Fund Support</b>	<b>57,600</b>
<small>(Expenditures less Revenues)</small>	



# COMMUNITY INVESTMENT PLANS



# POLICE HEADQUARTERS THIRD FLOOR RENOVATIONS

## PROJECT#: FY 20150194

**Project Mgr:** Captain J Labandera      **Department:** Police      **Address:** 1300 West Broward Boulevard  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33312

**Description:** This project is intended to remodel and refit the former communications center and adjoining offices and bathrooms. This 3rd floor location is approximately 9,200 sf and houses communication center equipment. The modification will include the removal of this equipment and installation of updated electrical, energy efficient lighting, air conditioning, and office equipment. The renovation shall include efficient and modern work stations for administrative, investigative and support personnel assigned to this site once completed.

**Justification:** The communication center is relocating to a regional location center, thus freeing the 9,200 sf of space within the Police Department HQ. Without renovation, this area would not be usable or suitable as office space. Remodeling this location will allow for much needed work space for administrative, investigative and support personnel to complete the police department's mission.

Estimate is determined based on the current General Contractor/industry standard of \$100 to \$120 per sq. foot for construction for renovations, demolition, electrical, drywall, stucco, and painting for interior work on a commercial level. Our estimate is based on the estimate of \$110 per sf. for 9,200 = \$1,012,000. After consulting with engineering and IT staff, we estimate another \$100,000 for furnishings and equipment for approximately 40-45 employees.

We've also added 17% for engineering fees and a 10% contingency.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$1,385,200						\$1,385,200
<b>TOTAL:</b>		<b>\$1,385,200</b>						<b>\$1,385,200</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$14,400	\$14,400	\$14,400	\$14,400	\$14,400		\$72,000
<b>TOTAL</b>		<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>		<b>\$72,000</b>

**Comments:** This is an estimate maintenance cost. \$1,200/per month = \$14,400

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$1,012,000						\$1,012,000
<i>ADMINISTRATION --- CIP - General Fund</i>								
6550	331	\$100,000						\$100,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$172,000						\$172,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331	\$101,200						\$101,200
<b>TOTAL</b>		<b>\$1,385,200</b>						<b>\$1,385,200</b>

**Comments:**

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Prevent and solve crime in all neighborhoods

**Quarters To Perform Each Task**

**Preliminary Design:** 1  
**Design:** 1  
**Construction:** 2  
**Project Status:** New

# POLICE HEADQUARTERS AIR CONDITIONING SYSTEMS

## PROJECT#: FY20080169

<b>Project Mgr:</b> Captain J Labandera	<b>Department:</b> Police	<b>Address:</b> 1300 W. Broward Blvd.
	<b>Fund:</b> 331 CIP - General Fund	<b>City:</b> Fort Lauderdale
	<b>District:</b> <input checked="" type="checkbox"/> I <input checked="" type="checkbox"/> II <input checked="" type="checkbox"/> III <input checked="" type="checkbox"/> IV	<b>State:</b> FL
		<b>Zip:</b> 33312

**Description:** This project will replace failing Air-Conditioning Units in the Police Department including specialized AC units in the two (2) computer rooms, eleven (11) AC units throughout the Police Headquarters over the next four years, and two (2) large pneumatic AC units that serve the Records and Evidence Units (Records - AHU 133 / Evidence - AHU 134).

**Justification:** The Police HQ has (2) Computer Rooms and both have inadequate air-conditioning. Should these A/C units fail, a catastrophic computer server failure could occur. The current A/C system is old and subject to frequent mechanical failures. In addition to the cost incurred for maintenance of these aged systems, the building fails to realize the benefits of the newer more energy efficient models currently available on the market. Cost savings will be realized with updated energy efficient and environmentally greener A/C systems. This project qualifies for the ESCO (Energy Service Companies) program. ESCOs contract with institutional energy users in the public and private sectors to provide cost-effective energy efficiency retrofits across a wide spectrum of facilities.

The department's assigned Project Engineer has verified the cost.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$1,160,390						\$1,160,390
<b>TOTAL:</b>		<b>\$1,160,390</b>						<b>\$1,160,390</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** The impact on operating budget will be realized through the utilization of more energy efficient equipment. The actual cost savings is yet to be determined.

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$847,000						\$847,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$143,990						\$143,990
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331	\$169,400						\$169,400
<b>TOTAL</b>		<b>\$1,160,390</b>						<b>\$1,160,390</b>

**Comments:** This project's budget was increased after receiving more detailed specifications for the required air conditioning units. \*\*These units are reaching or have reached the end of their life cycles and need to be replaced.

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Prevent and solve crime in all neighborhoods

**Quarters To Perform Each Task**

<b>Preliminary Design:</b>	1
<b>Design:</b>	1
<b>Construction:</b>	2
<b>Project Status:</b>	New

# POLICE HEADQUARTERS REPLACEMENT

## PROJECT#: FY20080179

**Project Mgr:** Captain J Labandera      **Department:** Police      **Address:** 1300 W. Broward Blvd.  
**Fund:** 331      CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I    II    III    IV      **State:** FL  
**Zip:** 33312

**Description:** This project is intended to replace the existing 60 year old and approximately 88,000 sq ft Police Headquarters with an approximately 240,000 sq ft public safety facility

**Justification:** The Police Headquarters was built approximately 60 years ago to accommodate a much smaller police force, municipal court and jail. It now serves the Police Department with a Firearms Range, Forensic Lab, Photography Lab, Backup EOC and Police Incident Command Center for the nearly 700-member department. A Facilities Needs Assessment Report, conducted in June 2007, concluded that current spatial need was approx. 240,000 Sq Ft. The current facility requires constant and expensive modifications to support modern technology and the repair/replacement of outdated infrastructure.

The latest estimate we have from Architects Design Group, Inc. (including building cost, site development, furnishings and professional fees) is \$97.3 million. The department's assigned project engineer concurs with the estimate.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$97,300,000						\$97,300,000
<b>TOTAL:</b>		<b>\$97,300,000</b>						<b>\$97,300,000</b>

**Comments:** This project was proposed to be funded by a public referendum.

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) #FTE</i>								
FTE								\$0
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10								\$0
<b>TOTAL</b>								<b>\$0</b>

**Comments:** Cost savings will be realized with the elimination of offsite building leases and building maintenance cost at these sites. The impact will be determined.

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$85,300,000						\$85,300,000
<i>ARCHITECTURAL FEES --- CIP - General Fund</i>								
6530	331	\$8,000,000						\$8,000,000
<i>LAND ACQUISITION --- CIP - General Fund</i>								
6504	331	\$4,000,000						\$4,000,000
<b>TOTAL</b>		<b>\$97,300,000</b>						<b>\$97,300,000</b>

**Comments:**

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Prevent and solve crime in all neighborhoods

**Quarters To Perform Each Task**

**Preliminary Design:** 4

**Design:** 4

**Construction:** 12

**Project Status:** New



# POLICE HEADQUARTERS FREIGHT ELEVATOR REPLACEMENTS

## PROJECT#: FY20100181

**Project Mgr:** Captain J Labandera      **Department:** Police      **Address:** 1300 W. Broward Blvd.  
**Fund:** 331      CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I    II    III    IV      **State:** FL  
**Zip:** 33312

**Description:** The Police Headquarters facility has three floors above ground and a basement below ground which the freight elevator serves. The police freight elevator is over 50 years old. It is the most heavily used of the elevators and is experiencing numerous mechanical problems. This freight elevator is the primary elevator used to carry all ammunition to the gun range located on the 3rd floor of the police department.

**Justification:** Broward County Inspectors have cited the police department for violations which must be addressed immediately to bring this freight elevator into compliance to meet accreditation and ADA (Americans with Disabilities Act) requirements.

This elevator is critical for the transport of logistical supplies throughout the police building. There have been several incidences of people stranded in this freight elevator between floors. A comprehensive evaluation has been conducted by Eastern Elevator and they recommend a complete remodeling of this freight elevator to bring it up to code and general safety. Lastly, the freight elevator, in its current condition is very difficult to repair because it is difficult to obtain replacement parts.

The preliminary estimate, provided by our assigned project engineer, is based on an estimate we received from Eastern Elevator and also includes other improvements such as the mechanical room.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$350,000						\$350,000
<b>TOTAL:</b>		<b>\$350,000</b>						<b>\$350,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
<b>TOTAL</b>			<b>\$0</b>

**Comments:** Savings should be realized with the reduction in repair costs. Actual savings has yet to be determined.

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$230,000						\$230,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331	\$50,000						\$50,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331	\$70,000						\$70,000
<b>TOTAL</b>		<b>\$350,000</b>						<b>\$350,000</b>

**Comments:**

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Prevent and solve crime in all neighborhoods

**Quarters To Perform Each Task**

**Preliminary Design:** 1  
**Design:** 1  
**Construction:** 6  
**Project Status:** Planning

# POLICE INDOOR GUN RANGE

## PROJECT#: FY20140031

**Project Mgr:** Captain J Labandera      **Department:** Police      **Address:** 1300 West Broward Blvd.  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33311

**Description:** The current Gun Range Facility, which was constructed over 21 years ago is located at Police HQ and is in need of complete replacement of the pistol bullet trap and upgrade of the targeting system along with the other equipment/structure and surrounding infrastructure. In addition, complete replacement of the air conditioning, air-handling and environmental control system is required for this area to remove hazardous lead and gun powder from the air from constant gun fire. This repair/replacement however, is cost prohibitive hence, a new off-site facility housed in a warehouse would be constructed to meet ALL "state-of-the-art" firearms training needs of the department for both pistol and rifle shooting. This newly designed gun range would be made using a rubber trapping system which is eco-friendly and much better on the environment.

Potentially, other police agencies will be able to lease the new gun range, which will help off-set costs. Actual revenue numbers to be determined.

**Justification:** Firearms training requirements are dictated by Federal case law, civil and criminal liability, the Florida Department of Law Enforcement (FDLE) and accreditation standards. Funding for this new MULTI-PURPOSE POLICE GUN RANGE will consolidate ALL training needs. This range will be able to provide training for all hand gun and rifle cartridges from .22 caliber up to and including .308 used by Police Snipers on SWAT Teams. A warehouse facility is requested to be purchased and/or leased and then outfitted to form the new gun range.

Based on a quote received from Meggitt Training Systems, a 50-yard, 10-lane, rubber trap range is estimated to cost about \$560,000. Air conditioning and environmental control systems will cost about \$500,000. Based on current lease rates, we estimate a warehouse facility to cost about \$120,000 per year. Utilities are estimated at about \$20,000 per year.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331		\$1,200,000						\$1,200,000
<b>TOTAL:</b>		<b>\$1,200,000</b>						<b>\$1,200,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Personnel Costs</i>								
CHAR 10		\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)		\$(125,000)
<b>TOTAL</b>		<b>\$(25,000)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>	<b>\$(25,000)</b>		<b>\$(125,000)</b>

**Comments:** There will be cost savings with the purchase of ball (rather than frangible) ammunition and reduced maintenance costs resulting from the improved technology. The department will also earn revenue by leasing the range to other law enforcement agencies.

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331	\$1,060,000						\$1,060,000
<i>ADMINISTRATION --- CIP - General Fund</i>								
6550	331	\$140,000						\$140,000
<b>TOTAL</b>		<b>\$1,200,000</b>						<b>\$1,200,000</b>

**Comments:**

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Quarters To Perform Each Task**

**Preliminary Design:** 1  
**Design:** 1  
**Construction:** 10  
**Project Status:** New

**Objectives:** Prevent and solve crime in all neighborhoods



# EXPENSE ESTIMATE BASIS & DESCRIPTION

## Police



# Police Department

## Expenses by Division with Basis Description

### Office of the Chief Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
1101 Permanent Salaries	1,308,726	1,626,237	317,511	
1110 Sick Conv To Cash	112,000	105,000	(7,000)	
1113 Vac Mgmt Conv	57,770	50,000	(7,770)	
1119 Payroll Accrual	-	-	-	
1201 Longevity Pay	47,711	31,418	(16,293)	
1304 Assignment Pay	-	-	-	
1307 P&F Incentive Pay	12,240	14,880	2,640	
1310 Shift Differential	1,306	-	(1,306)	
1313 Standby Pay	420	420	-	
1316 Upgrade Pay	2,050	-	(2,050)	
1401 Car Allowances	10,680	-	(10,680)	
1404 Clothing Allowances	4,080	8,160	4,080	
1407 Expense Allowances	2,400	2,400	-	
1413 Cell phone Allowances	9,675	6,120	(3,555)	
1501 Overtime 1.5X Pay	30,950	12,000	(18,950)	Overtime expense
1504 Overtime 1X Pay	800	400	(400)	
1505 O/T - Court - 1.5X Pay	-	-	-	Overtime expense
1506 O/T - Court - 1.0X Pay	-	-	-	
1507 O/T - Emergency - 1.5X Pay	-	-	-	Overtime expense
1509 O/T - Reimbursable - 1.5X Pay	-	-	-	
1511 O/T - Unplanned - 1.5X Pay	-	-	-	Overtime expense
1513 Hol 2.5 X Pol	-	-	-	
1701 Retirement Gifts	-	-	-	
1707 Sick Termination Pay	-	-	-	
1710 Vacation Term Pay	-	-	-	
1801 Core Adjustments	-	10,088	10,088	
2119 Wellness Incentives	2,000	1,000	(1,000)	
2204 Pension - General Emp	44,384	62,463	18,079	
2207 Pension - Police & Fire	189,346	229,553	40,207	
2299 Pension - Def Cont	8,235	8,154	(81)	
2301 Soc Sec/Medicare	99,632	124,514	24,882	
2304 Supplemental Fica	12,176	-	(12,176)	
2307 Year End Fica Accr	-	-	-	
2401 Disability Insurance	5,822	-	(5,822)	
2404 Health Insurance	137,898	176,222	38,324	
2410 Workers' Comp	-	-	-	
<b>Personal Services</b>	<b>2,100,301</b>	<b>2,469,029</b>	<b>368,728</b>	
3125 Medical Services	500	500	-	
3199 Other Prof Serv	-	-	-	Overtime expense
3210 Clerical Services	2,500	2,500	-	Prototype (contract) : to record minutes at the "Police Review Board" meetings
3216 Costs/Fees/Permits	300	1,300	1,000	Re accreditation fees
3222 Custodial Services	3,543	2,500	(1,043)	Janitorial services (contract)
3231 Food Services	-	-	-	
3243 Prizes & Awards	-	2,000	2,000	
3249 Security Services	750	750	-	Alarm monitoring
3299 Other Services	1,771	1,220	(551)	Other services as needed including lock repair and blacksmith services

# Police Department

## Expenses by Division with Basis Description

3304 Office Equip Rent	-	-	-	
3319 Office Space Rent	29,870	28,000	(1,870)	Lease agreement
3404 Components/Parts	200	200	-	Miscellaneous computer parts as needed
3407 Equip Rep & Maint	650	450	(200)	Miscellaneous office equipment repairs
3425 Bldg Rep Materials	200	200	-	Miscellaneous building materials
3428 Bldg Rep & Maint	2,000	2,000	-	Miscellaneous building maintenance
3601 Electricity	4,539	4,000	(539)	Electricity usage
3613 Special Delivery	-	100	100	
3616 Postage	50	-	(50)	
3628 Telephone/Cable Tv	1,150	-	(1,150)	
3904 Books & Manuals	300	-	(300)	
3907 Data Proc Supplies	-	600	600	Accreditation software license renewal
3925 Office Equip < \$5000	-	-	-	
3928 Office Supplies	13,520	10,000	(3,520)	Office supplies and printer cartridge
3930 Procurement Card	-	-	-	
3931 Periodicals & Mag	850	1,350	500	Sun Sentinel newspaper subscription renewal
3946 Tools/Equip < \$5000	1,000	500	(500)	Update equipment (audio and vide for the Conference room and mobile devices (lpads and laptops) as needed

## Office of the Chief Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
3949 Uniforms	-	1,500	1,500	Uniforms as needed by the Citizen's Academy
3999 Other Supplies	6,600	2,600	(4,000)	Other supplies needed by the Chief and PIO offices; Drinkable water (leased building does not have water fountain)
4104 Conferences	7,200	-	(7,200)	
4113 Memberships/Dues	2,025	2,125	100	Florida and International Chief of Police Association membership renewals and applications; Florida and International Chief of Police Association membership renewals and applications; FLA-PAC membership renewal
4116 Schools	11,000	7,000	(4,000)	
<b>Operating</b>	<b>90,518</b>	<b>71,395</b>	<b>(19,123)</b>	
<b>DIVISION TOTAL</b>	<b>2,190,819</b>	<b>2,540,424</b>	<b>349,605</b>	

# Police Department Expenses by Division with Basis Description

## Operations Division - Expense

	FY 2014	FY 2015	FY 2014	Expense Basis & Description
	Amended	Budget Recommended	vs. FY 2015 Recommended	
1101 Permanent Salaries	28,798,375	29,021,160	222,785	
1107 Part Time Salaries	171,296	596,611	425,315	
1122 Payroll Attrition Adjustment	(660,647)	(660,647)	-	
1201 Longevity Pay	583,004	556,815	(26,189)	
1304 Assignment Pay	43,711	32,593	(11,118)	
1307 P&F Incentive Pay	206,988	226,665	19,677	
1310 Shift Differential	171,267	176,487	5,220	
1313 Standby Pay	294,532	294,532	-	
1316 Upgrade Pay	13,462	9,357	(4,105)	
1401 Car Allowances	46,080	-	(46,080)	
1404 Clothing Allowances	37,740	13,260	(24,480)	
1407 Expense Allowances	2,880	1,440	(1,440)	
1413 Cell phone Allowances	35,450	32,940	(2,510)	
1501 Overtime 1.5X Pay	2,264,496	2,277,800	13,304	Overtime expenses
1504 Overtime 1X Pay	12,378	13,400	1,022	Overtime expenses
1801 Core Adjustments	-	168,086	168,086	Two Police Officers that did not project
2119 Wellness Incentives	3,000	2,500	(500)	
2204 Pension - General Emp	534,804	475,318	(59,486)	
2207 Pension - Police & Fire	5,397,672	5,534,228	136,556	
2299 Pension - Def Cont	53,240	40,459	(12,781)	
2301 Soc Sec/Medicare	2,288,368	2,291,357	2,989	
2304 Supplemental Fica	252,502	86,573	(165,929)	
2404 Health Insurance	3,725,225	3,426,650	(298,575)	
<b>Personal Services</b>	<b>44,275,823</b>	<b>44,701,734</b>	<b>425,911</b>	
3128 Vet Services	27,400	31,000	3,600	Veterinary services for police horses
3199 Other Prof Serv	2,071,918	1,938,000	(133,918)	Sworn personnel simulation exercise
3216 Costs/Fees/Permits	825	1,650	825	Notary Public Commission renewal
3222 Custodial Services	21,645	10,500	(11,145)	Janitorial services at Sistrunk Substation; Janitorial services: contract
3249 Security Services	1,480	1,750	270	Burglar alarm monitoring at Sistrunk Substation :Fire alarm monitoring
3255 Solid Waste Collections	7,268	-	(7,268)	Solid waste removal: contract
3299 Other Services	61,550	67,100	5,550	Reserve officers charges (not salaries); Miscellaneous equipment needed; Services to maintain, repair and replace horse shoes (54 pairs per year)
3310 Other Equip Rent	12,695	12,000	(695)	Electronic road rental signs; Miscellaneous SWAT equipment repair and other equipment rent
3319 Office Space Rent	120,472	123,630	3,158	Lease agreement (building)
3322 Other Facil Rent	3,400	3,400	-	Outside range rental
3404 Components/Parts	1,060	1,050	(10)	Miscellaneous computer parts
3407 Equip Rep & Maint	63,150	64,550	1,400	Miscellaneous office equipment repair; Miscellaneous SWAT equipment repair including headsets and other communication devices
3425 Bldg Rep Materials	500	500	-	Miscellaneous leased building materials
3428 Bldg Rep & Maint	1,000	600	(400)	Miscellaneous leased building repair and maintenance; Miscellaneous maintenance
3601 Electricity	56,309	55,000	(1,309)	Sistrunk substation electricity charges; Electricity usage
3613 Special Delivery	350	900	550	FedEx related expenses
3616 Postage	890	-	(890)	



# Police Department

## Expenses by Division with Basis Description

### Operations Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
3634 Water/Sew/Storm	12,949	14,260	1,311	Sistrunk substation water usage charges; Water usage charges
3801 Gasoline	52,673	-	(52,673)	Miscellaneous leased building repairs
3807 Oil & Lubricants	1,000	1,000	-	
3904 Books & Manuals	1,250	800	(450)	Sistrunk substation electricity charges; Miscellaneous handout booklets as needed
3907 Data Proc Supplies	100	1,350	1,250	Miscellaneous computer licenses
3910 Electrical Supplies	-	100	100	
3925 Office Equip < \$5000	726,000	10,000	(716,000)	Office equipment and furniture (patrol offices and Sistrunk Substation); Desktop computers
3928 Office Supplies	53,080	53,624	544	Office supplies and printer cartridges; Office supplies, printer cartridges and supplies to print field reporting citations; Office supplies and printer cartridges
3931 Periodicals & Mag	700	700	-	Newspaper subscription renewals
3946 Tools/Equip < \$5000	156,000	50,000	(106,000)	Miscellaneous and alarm equipment for Sistrunk Substation; Miscellaneous computer equipment including vehicle dock stations; SWAT equipment needed: communication (audio and video) devices and safety gear
3949 Uniforms	6,840	-	(6,840)	
3999 Other Supplies	193,943	194,670	728	Miscellaneous supplies needed by the Honor Guard; Ammunition; Ammunition - price increase; food and nutrients for police horses
4113 Memberships/Dues	3,015	3,560	545	Broward County and Florida Chief of Police Association and FBI-NAA membership renewal; Broward and International Chief of Police Association, Police Executive Research Forum, FBI-NAA and NOBLE membership renewal; National Tactical Officers Association membership renewal; Membership applications
4299 Other Contributions	1,882,276	2,167,319	285,043	Other contribution for Chapter 175/185; offset by revenue
4306 Overhead-Intradep	6,500	6,500	-	Overhead
4334 Servchg-Airport	36,911	37,470	559	Service charge airport
4340 Servchg-Forfeiture	18,000	18,000	-	Service charge forfeiture
9237 Transfer to Special Obligation	9,614,067	9,416,764	(197,303)	
<b>Operating</b>	<b>15,217,216</b>	<b>14,287,747</b>	<b>(929,469)</b>	
6499 Other Equipment	1,025,382	-	(1,025,382)	Surveillance Camera equipment
<b>Capital Outlay</b>	<b>1,025,382</b>	<b>-</b>	<b>(1,025,382)</b>	
<b>DIVISION TOTAL</b>	<b>60,518,421</b>	<b>58,989,481</b>	<b>(1,528,940)</b>	

# Police Department

## Expenses by Division with Basis Description

### Support Services Division - Expense

	FY 2014	FY 2015	FY 2014	Expense Basis & Description
	Amended	Budget Recommended	vs. FY 2015 Recommended	
1101 Permanent Salaries	4,463,601	4,566,525	102,924	
1107 Part Time Salaries	188,915	166,008	(22,907)	
1110 Sick Conv To Cash	708	7,000	6,292	
1113 Vac Mgmt Conv	1,378	-	(1,378)	
1201 Longevity Pay	139,041	164,470	25,429	
1304 Assignment Pay	1,931	1,931	-	
1307 P&F Incentive Pay	13,800	16,800	3,000	
1310 Shift Differential	7,336	6,683	(653)	
1313 Standby Pay	9,577	9,577	-	
1316 Upgrade Pay	5,213	-	(5,213)	
1401 Car Allowances	13,080	-	(13,080)	
1404 Clothing Allowances	12,240	13,260	1,020	
1407 Expense Allowances	5,280	5,280	-	
1413 Cell phone Allowances	13,650	8,520	(5,130)	
1501 Overtime 1.5X Pay	246,214	300,000	53,786	Overtime expenses
1504 Overtime 1X Pay	2,800	-	(2,800)	Overtime expense
1801 Core Adjustments	-	313,597	313,597	Five Teletype Operators that did not project
2104 Mileage Reimburse	450	-	(450)	
2119 Wellness Incentives	3,000	-	(3,000)	
2204 Pension - General Emp	518,931	525,298	6,367	
2207 Pension - Police & Fire	341,931	384,512	42,581	
2299 Pension - Def Cont	24,627	30,496	5,869	
2301 Soc Sec/Medicare	352,230	359,000	6,770	
2304 Supplemental Fica	34,174	19,432	(14,742)	
2404 Health Insurance	610,732	612,761	2,029	
2410 Workers' Comp	2,060,321	2,811,003	750,682	
<b>Personal Services</b>	<b>9,071,160</b>	<b>10,322,153</b>	<b>1,250,993</b>	
3101 Acct & Auditing	7,100	-	(7,100)	Audit related fees
3113 Fin & Bank Serv	3,400	3,000	(400)	
3125 Medical Services	34,680	24,980	(9,700)	
3199 Other Prof Serv	44,320	44,000	(320)	
3201 Ad/Marketing	15,900	20,900	5,000	Job position advertisements - charges are based on job openings
3216 Costs/Fees/Permits	12,490	11,700	(790)	Notary Public Commission renewals
3222 Custodial Services	81,420	91,000	9,580	
3228 Disposal (Tip) Fees	1,400	-	(1,400)	
3231 Food Services	300	300	-	Catering service for Civilian Luncheon
3243 Prizes & Awards	3,500	1,000	(2,500)	Award Committee - officer of the Month award (\$50.00 per officer)
3249 Security Services	3,899	4,000	101	
3255 Solid Waste Collections	21,900	-	(21,900)	
3299 Other Services	388,460	117,780	(270,680)	Miscellaneous services as needed
3304 Office Equip Rent	102,000	102,000	-	Copier leases and print copy charges (all copiers for the department are budgeted in this index code)
3310 Other Equip Rent	7,900	5,100	(2,800)	
3319 Office Space Rent	82,630	56,709	(25,921)	
3322 Other Facil Rent	3,600	5,000	1,400	Overtime expenses
3404 Components/Parts	3,000	3,000	-	

# Police Department

## Expenses by Division with Basis Description

### Support Services Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
3407 Equip Rep & Maint	28,885	30,100	1,215	Office and computer parts as needed; Other office equipment repairs
3410 Radio Rep & Maint	1,000	1,000	-	
3425 Bldg Rep Materials	100,000	100,000	-	
3428 Bldg Rep & Maint	67,862	40,000	(27,862)	
3437 Imp Rep & Maint	4,000	-	(4,000)	
3513 Photography	15,687	1,000	(14,687)	
3516 Printing Serv - Ext	10,000	5,000	(5,000)	
3601 Electricity	362,807	362,807	-	
3607 Nat/Propane Gas	7,112	6,000	(1,112)	
3613 Special Delivery	1,000	3,200	2,200	FedEx related expenses
3616 Postage	800	-	(800)	
3628 Telephone/Cable Tv	275,636	275,625	(11)	Telephone services (sub-object locked); Air card monthly charges (all services for the department are budgeted in this index code). Sub-object is locked
3634 Water/Sew/Storm	46,962	46,962	-	
3801 Gasoline	2,232,838	2,211,116	(21,722)	
3804 Diesel Fuel	2,686	2,212	(474)	
3904 Books & Manuals	13,780	11,445	(2,335)	Overtime expenses
3910 Electrical Supplies	1,000	4,000	3,000	
3916 Janitorial Supplies	45,000	45,000	-	
3925 Office Equip < \$5000	14,060	17,300	3,240	Office equipment and furniture replacement; Office equipment and desktop computers
3928 Office Supplies	30,200	35,450	5,250	Office supplies and printer cartridges
3940 Safety Shoes	1,023	20,620	19,597	
3946 Tools/Equip < \$5000	24,950	21,650	(3,300)	Miscellaneous equipment as needed
3949 Uniforms	241,630	284,010	42,380	
3999 Other Supplies	299,058	230,700	(68,358)	Miscellaneous supplies as needed by Support Services Assistant Chief; Recruiting supplies (pens, cups, mouse pads, card holders) to give away at job fairs and promotional events
4101 Certification Train	26,800	24,000	(2,800)	
4104 Conferences	33,264	63,000	29,736	Recruiting related travel expenses
4107 Investigative Trips	-	300	300	
4110 Meetings	28,000	8,200	(19,800)	
4113 Memberships/Dues	2,950	2,870	(80)	Florida and International Chief of Police Association membership renewals and applications; Florida and International Chief of Police Association, and FBI-LEEDA membership renewals; Government Finance Officers Association membership renewals
4116 Schools	163,400	182,400	19,000	
4307 Overhead-Stores	6,000	6,000	-	
4308 Overhead-Fleet	330,901	338,602	7,701	
4355 Servchg-Print Shop	50,000	40,000	(10,000)	Service charge - print shop
4372 Servchg-Fleet Replacement	3,056,820	1,589,574	(1,467,246)	
4373 Servchg-Fleet O&M	1,423,800	1,485,805	62,005	
4374 Servchg-Non Fleet	8,750	8,750	-	
4401 Auto Liability	514,099	1,097,489	583,390	Auto liability. Amount determined by City Budget office
4404 Fidelity Bonds	152	148	(4)	Fidelity bonds. Amount determined by City Budget office
4407 Emp Proceedings	29,021	99,156	70,135	Employee proceedings. Amount determined by City Budget office
4410 General Liability	113,445	201,032	87,587	General liability. Amount determined by City Budget office
4422 Pol/Fire AD&D	18,141	18,433	292	Police and Fire AD&D. Amount determined by City Budget office

# Police Department

## Expenses by Division with Basis Description

### Support Services Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
4425 Police Prof Liab	967,601	618,918	(348,683)	Professional liability. Amount determined by City Budget office
4431 Pub Officials Liab	13,641	13,177	(464)	Public Officials liability. Amount determined by City Budget office
<b>Operating</b>	<b>11,432,659</b>	<b>10,043,520</b>	<b>(1,389,139)</b>	
<b>DIVISION TOTAL</b>	<b>20,503,819</b>	<b>20,365,673</b>	<b>(138,146)</b>	

# Police Department

## Expenses by Division with Basis Description

### Investigations Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
1101 Permanent Salaries	12,652,917	12,907,392	254,475	
1107 Part Time Salaries	28,925	37,000	8,075	
1201 Longevity Pay	350,759	324,384	(26,375)	
1304 Assignment Pay	3,862	1,931	(1,931)	
1307 P&F Incentive Pay	97,560	98,760	1,200	
1310 Shift Differential	33,423	25,853	(7,570)	
1313 Standby Pay	120,197	120,197	-	
1316 Upgrade Pay	10,945	1,200	(9,745)	
1401 Car Allowances	13,080	-	(13,080)	
1404 Clothing Allowances	108,120	120,360	12,240	
1407 Expense Allowances	1,920	1,920	-	
1413 Cell phone Allowances	55,602	41,760	(13,842)	
1501 Overtime 1.5X Pay	1,085,200	1,085,200	-	Overtime expenses
1504 Overtime 1X Pay	6,000	6,000	-	Overtime expenses
1799 Other Term Pay	203,617	-	(203,617)	
2104 Mileage Reimburse	175	-	(175)	
2119 Wellness Incentives	3,000	3,000	-	
2204 Pension - General Emp	283,808	308,243	24,435	
2207 Pension - Police & Fire	2,269,295	2,373,434	104,139	
2299 Pension - Def Cont	13,590	21,564	7,974	
2301 Soc Sec/Medicare	1,010,086	1,029,691	19,605	
2304 Supplemental Fica	94,385	85,271	(9,114)	
2307 Year End Fica Accr	-	-	-	
2404 Health Insurance	1,589,196	1,555,087	(34,109)	
<b>Personal Services</b>	<b>20,035,662</b>	<b>20,148,247</b>	<b>112,585</b>	
3113 Fin & Bank Serv	-	390	390	
3119 Legal Services	12,000	10,000	(2,000)	Legal advice for Nuisance Abatement Board Meetings
3128 Vet Services	1,200	-	(1,200)	
3199 Other Prof Serv	5,943	4,000	(1,943)	Consultant services as needed
3201 Ad/Marketing	1,750	1,000	(750)	Newspaper advertisements to assist with operations
3210 Clerical Services	183,000	102,000	(81,000)	Transcription services per contract; Secretarial services to take minutes at Nuisance Abatement Board Meetings per contract
3216 Costs/Fees/Permits	1,170	2,800	1,630	Notary Public Commission renewals; Recording services performed by Broward County and Sunpass related charges
3222 Custodial Services	6,934	6,500	(434)	Janitorial services per contract
3234 Invest/Inform Exp	98,840	143,000	44,160	Funds used for investigative purposes by SID and CID detectives; Informant related expenses
3249 Security Services	1,500	1,500	-	Alarm monitoring services
3255 Solid Waste Collections	1,280	-	(1,280)	Solid waste removal charges (discontinued effective March 2014)
3299 Other Services	80,540	107,473	26,933	Miscellaneous services including shredding services, bio-hazard waste removal, request to retrieve medical and public records (contract); Public records retrieval; contract; Miscellaneous services as needed including annual charges for vehicle trackers
3316 Building Leases	7,564	235,116	227,552	Warehouse lease agreement
3322 Other Facil Rent	4,000	3,500	(500)	Outside gun range rental at Markham Park
3404 Components/Parts	2,100	3,000	900	Miscellaneous parts for computers, printers, and investigation equipment; Miscellaneous supplies for audio/video equipment
3407 Equip Rep & Maint	8,500	9,000	500	Miscellaneous repairs including cameras and crime scene investigation equipment; Other miscellaneous equipment related repairs
3428 Bldg Rep & Maint	800	800	-	Miscellaneous building maintenance related expense
3516 Printing Serv - Ext	2,000	3,920	1,920	Copies of telephone and financial records for investigations and printing services for investigations

# Police Department Expenses by Division with Basis Description

## Investigations Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
3601 Electricity	668	10,668	10,000	Electricity usage
3613 Special Delivery	450	760	310	FedEx related expenses
3616 Postage	335	-	(335)	
3634 Water/Sew/Storm	5,300	5,300	-	Water usage charges
3799 Other Chemicals	-	2,000	2,000	Several chemicals used by crime scene investigators
3904 Books & Manuals	1,480	730	(750)	Text books regarding leadership, ethics and policing, and practical crime scene processing books
3907 Data Proc Supplies	2,700	7,719	5,019	Vigilant Solution software user fees (01 year subscription)
3925 Office Equip < \$5000	9,900	15,000	5,100	Miscellaneous office equipment including ten print card printers and office printers; Miscellaneous office equipment and additional printers
3928 Office Supplies	36,800	31,000	(5,800)	Office supplies and printer cartridges
3931 Periodicals & Mag	270	100	(170)	Newspaper subscription renewals
3946 Tools/Equip < \$5000	13,600	6,000	(7,600)	Miscellaneous equipment for crime scene investigations and fingerprinting; Surveillance equipment and additional vehicle trackers; Equipment for video surveillance related operations
3949 Uniforms	500	-	(500)	
3999 Other Supplies	31,984	33,150	1,167	Miscellaneous supplies for forensic and fingerprinting units; Miscellaneous and ammunition; Miscellaneous supplies for video surveillance operations
4107 Investigative Trips	2,700	2,800	100	Travel and per diem expenses for investigative trips
4113 Memberships/Dues	4,250	3,900	(350)	Broward and International Chief of Police Association membership renewal; Florida and International Chief of Police Association , Florida Division of International Association and Regional organized Crime membership renewal; Broward County and International Chief of Police Association, and FBI-NAA membership renewal; National Tech Investigation Association membership renewal
<b>Operating</b>	<b>530,058</b>	<b>753,126</b>	<b>223,069</b>	
6405 Computer Software	7,500	-	(7,500)	
<b>Capital Outlay</b>	<b>7,500</b>	<b>-</b>	<b>(7,500)</b>	
<b>DIVISION TOTAL</b>	<b>20,573,220</b>	<b>20,901,373</b>	<b>328,154</b>	



CITY OF FORT LAUDERDALE

# Human Resources General Fund & Insurance Fund



WE BUILD COMMUNITY

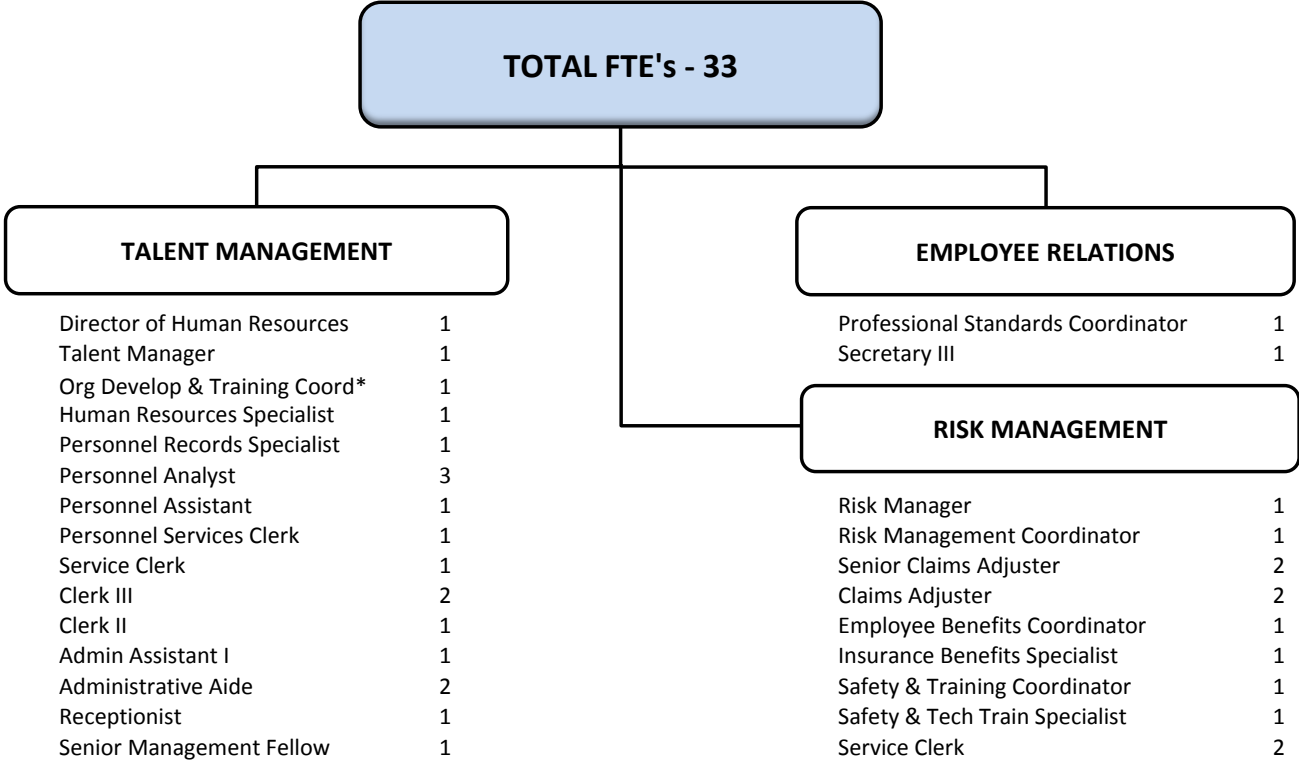
# Human Resources Department

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. The department maintains all citywide personnel policies, rules, regulations, and workplace safety standards, and administers employment benefits to all City staff. During collective bargaining discussions and union grievance hearings, Human Resources represents the City. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. It fosters the development of future workers by administering the Kids and the Power of Work (KAPOW) Program and the Summer Youth Employment Program (SYEP) with Workforce One, and also partners with local institutions of higher education for continual employee development. As part of the Internal Support Platform strategic area, Human Resources supports departments to ensure a qualified and well-trained workforce.



# Human Resources Department

## Organizational Chart





# Human Resources (General Fund 001) Departmental Financial Summary

## Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended
General Fund - 001	2,184,885	2,216,495	2,609,747	1,274,004	3,360,151	2,770,166	160,419
<b>DEPARTMENT TOTALS</b>	<b>\$ 2,184,885</b>	<b>\$ 2,216,495</b>	<b>\$ 2,609,747</b>	<b>\$ 1,274,004</b>	<b>\$ 3,360,151</b>	<b>\$ 2,770,166</b>	<b>\$ 160,419</b>

## Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended
Talent Management	\$ 1,820,960	\$ 1,997,803	\$ 2,374,990	\$ 1,144,647	\$ 2,705,653	\$ 2,292,404	\$ (82,586)
Employee Relations	363,925	218,692	234,757	129,357	654,498	477,762	243,005
<b>DEPARTMENT TOTALS</b>	<b>\$ 2,184,885</b>	<b>\$ 2,216,495</b>	<b>\$ 2,609,747</b>	<b>\$ 1,274,004</b>	<b>\$ 3,360,151</b>	<b>\$ 2,770,166</b>	<b>\$ 160,419</b>

## Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended
Personal Services	\$ 2,001,997	\$ 1,790,737	\$ 2,104,454	\$ 1,065,265	\$ 2,437,736	\$ 2,039,558	\$ (64,896)
Operating Expenses	182,888	425,758	505,293	208,739	922,415	730,608	225,315
<b>DEPARTMENT TOTALS</b>	<b>\$ 2,184,885</b>	<b>\$ 2,216,495</b>	<b>\$ 2,609,747</b>	<b>\$ 1,274,004</b>	<b>\$ 3,360,151</b>	<b>\$ 2,770,166</b>	<b>\$ 160,419</b>

### FY 2015 Major Difference (+/- %):

#### Personal Services

Increase in personnel services expenses for salaries, other personnel related compensation and benefits adjustments	\$ 71,220
Adjustments to correct the salary of the Senior Management Fellow and the transfer of half of the salary and benefits of the Senior Fellow to the Finance Department	(142,109)

**FY 2015 Major Difference (+/- %) - Continued**

Operating Expenses

Increase due to costs of public safety assessment exams and materials	21,900
Adjustment to transfer citywide training funds from safety and training materials account into the other services account	47,292
Decrease due to one-time replacement of technology equipment purchase in fiscal year 2014	(41,500)
Adjustment to transfer of a portion of citywide training funds into the conferences account from the safety and training materials account	28,800
Increase due to general liability insurances expenses	12,456
Adjustments to transfer the accounting of legal services into the Human Resources Department	75,000
Adjustments to transfer the accounting of the cost of actuarial services into the Human Resources Department	159,000

**FY 2015**  
**BUDGET MODIFICATION SUMMARY**

DEPT: HRD Human Resources

FUND: 001

Priority Number	Request Type	Title of Request	# of Pos.	Cost	Revenue Offset	Net
1	Program - New	Behavioral Assessment Services Pilot Program	0.00	50,000	0	50,000
2	Position - New	Employee Relations Manager (Regular - Permanent Position)	1.00	131,554	0	131,554
3	Position - New	Personnel Assistant (Regular Permanent Position)	1.00	69,067	0	69,067
4	Position - New	Clerical Staffing (Clerk III) - Regular Part-Time Position	0.63	25,106	0	25,106
5	Program – Revised	Additional Citywide Training Program Funding	0.00	25,000	0	25,000
6	Capital Outlay – Replacement	Replacement Personnel Records Management System	0.00	50,000	0	50,000
7	Capital Outlay – New	Onboarding Software (New Hire Paperwork and Orientation Process)	0.00	20,000	0	20,000
8	Capital Outlay – Replacement	Online Performance Evaluation System	0.00	35,000	0	35,000
9	Program - New	Citywide Classification Study	0.00	100,000	0	100,000
10	Program – Revised	Re-Establish Training/Travel for Human Resources Dept Personnel	0.00	6,000	0	6,000
			<b>2.63</b>	<b>511,727</b>	<b>0</b>	<b>511,727</b>



**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 1  
**Request Type:** Program - New

**Title of Request:** Behavioral Assessment Services Pilot Program

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This service request covers behavioral assessment administration and related services for recruitment and staff development. Various tests and assessments are often used as part of a talent search process to determine the knowledge, skills and abilities of candidates for the best selection. The City is in the process through a pilot program of enhancing its selection assessment process in determining candidate values (what truly motivates them), behaviors (how they will behave), attributes (the attributes they can bring to the organization), thinking style (intellectual capacity), emotional intelligence (vital emotional and social skills), and job fit (how well the candidate stacks up against a benchmark of excellence). This pilot program for certain positions identified in the first year will allow City staff to work with an expert consultant in this human resources field for helping determine the traits and qualities needed in order to be successful in a particular position (job benchmarks), and then assess candidates to determine how they compare against the benchmark. Through this process, the right talent can be identified, reducing turnover and increasing the probability of high-performance in the position. Additionally, existing staff can use these assessment tools to identify critical attributes that drive performance and receive coaching where additional development is necessary.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,000	HRD010101	3199	OTHER PROF SERV
<b>Total Expenditure:</b>	<b>50,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

<b>Net Fund Support</b> (Expenditures less Revenues)	<b>50,000</b>
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**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 2  
**Request Type:** Position - New

**Title of Request:** Employee Relations Manager (Regular - Permanent Position) **# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Due to budget reductions over several years, the Employee Relations Office has been downsized to its present limited staffing level. HR currently has a full-time temporary Employee Relations Manager position through September 30, 2014, funded from salary savings. The addition of a full-time regular Employee Relations Manager position will formalize the role. The Employee Relations Manager is charged with planning, organizing and directing labor negotiations, hearing grievances, and assisting with arbitration proceedings should grievances develop further. Without this important role, the department will revert back to a structure whereby the investigations, discipline, grievances, and arbitration assistance will all reside under one position.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<b>CY 2014</b>	<b>NY 2015</b>	<b>With Request</b>
<u>Without Request</u>			

**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	100,000	HRD020101	1101	PERMANENT SALARIES
	3,000	HRD020101	1401	CAR ALLOWANCES
	480	HRD020101	1413	CELLPHONE ALLOWANCE
	9,000	HRD020101	2299	PENSION - DEF CONT
	7,650	HRD020101	2301	SOC SEC/MEDICARE
	8,424	HRD020101	2404	HEALTH INSURANCE
	2,000	HRD020101	4104	CONFERENCES
	1,000	HRD020101	4113	MEMBERSHIPS/DUES
<b>Total Expenditure:</b>	<b>131,554.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **131,554**  
(Expenditures less Revenues)



**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 3  
**Request Type:** Position - New

**Title of Request:** Personnel Assistant (Regular Permanent Position)

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

HR currently has three full-time, regular Personnel Analysts and one full-time, regular Personnel Assistant. These employees handle all recruitment and testing, with the exception of establishing and disseminating the registers. In the two-year period from January 2012 through December 2013, these employees processed approximately 55,000 applicants for 173 recruitments. They also processed reclassification requests and the establishment of new classifications during the same time frame. According to the Management Partners Organizational Review, it is recommended that HR have one (1) additional full-time, regular Personnel Analyst (Mgmt Cat IV) to assist with processing these transactions. This will shorten the recruitment time frames, allow for quicker turn-around time on reclassification requests, and perhaps allow for the creation of an exit interview/stay interview program. Filling the position at a lower classification, Personnel Assistant, Mgmt Cat V, results in an annual salary of \$44,948.80 (Minimum Pay Range: M020, \$21.61 hourly, \$1,728.80 bi-weekly). The estimated additional related costs for office equipment and furniture include: desktop pc \$650, computer licenses & peripherals \$500, desk, chair, filing cabinet(s), bookcase(s), and telephone \$3,500.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	44,949	HRD010101	1101	PERMANENT SALARIES
	960	HRD010101	1407	EXPENSE ALLOWANCES
	4,045	HRD010101	2299	PENSION - DEF CONT
	3,439	HRD010101	2301	SOC SEC/MEDICARE
	8,424	HRD010101	2404	HEALTH INSURANCE
	5,000	HRD010101	3925	OFFICE EQUIP < \$5000
	2,000	HRD010101	4104	CONFERENCES
	250	HRD010101	4113	MEMBERSHIPS/DUES
<b>Total Expenditure:</b>	<b>69,067.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 69,067

(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Position - New

**Title of Request:** Clerical Staffing (Clerk III) - Regular Part-Time Position

**# of New Position(s) Requested:** 0.63

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The requested clerical part-time position in the Human Resources Department will continue to provide critically needed clerical assistance supporting the Department processes. Numerous boxes of records and files have accumulated over the years, that depending on their status pursuant to the state records retention schedule, need to be inventoried and potentially destroyed or archived. The situation as it currently exists potentially exposes the City to additional liability. This position will primarily be used to carry on our filing initiatives; however, the staff person will also assist in other areas as needed during the fiscal year. Job Class: Clerk III, Pay Range: C38, Minimum Hourly Rate: \$17.94, Hours Per Week: 25 (\$897 Pay Period x 26PP = \$23,322 + \$1,784 (FICA)= \$25,106.13

This clerk position is a .63 full-time equivalent.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	23,322	HRD010101	1107	PART TIME SALARIES
	1,784	HRD010101	2304	SUPPLEMENTAL FICA
<b>Total Expenditure:</b>	<b>25,106.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **25,106**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 5  
**Request Type:** Program – Revised

**Title of Request:** Additional Citywide Training Program Funding

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The current funding level for Citywide training services during the fiscal year is \$75,000. The Organizational Development and Training section of the Human Resources Department is developing a Citywide Training Plan encompassing personal, professional, leadership and mandatory training opportunities. Based upon current staffing levels citywide, an estimated on-going funding level of \$60,000-\$65,000 annually is needed to properly train all City employees in the four current mandatory areas (Cultural Competencies Diversity Training, Generational Diversity, Prevention of Violence in the Workplace and Prevention of Sexual Harassment) within three (3) years, and to maintain a three (3) year retraining cycle. That required training would leave only \$10,000 to \$15,000 for additional Citywide training offerings. Therefore, the HR Department requests an additional \$25,000 for Citywide training--resulting in a total training program budget of \$100,000. While many of the training opportunities included in the Citywide Training Plan can be developed and offered with in-house resources, it is likely that outside resources will also be needed. The additional funding will be used to contract with appropriate service providers, as needed.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	25,000	HRD010102	3299	OTHER SERVICES
<b>Total Expenditure:</b>	<b>25,000.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **25,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 6  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Replacement Personnel Records Management System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As noted in the Organizational Review completed by Management Partners, the Human Resources Department is lacking in automation of processes and modern technology. The Department requests funding for the following technology enhancement.

Replacement Personnel Records Management System--Since the electronic personnel records management system currently being used is not supported, Human Resources needs to upgrade its system. The City will be replacing emPower for document management and workflow processing, which will help streamline document processing for routing and approval; \$50,000 is requested.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

	<b>Without Request</b>		<b>CY 2014</b>	<b>NY 2015 With Request</b>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>50,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **50,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 7  
**Request Type:** Capital Outlay – New

**Title of Request:** Onboarding Software (New Hire Paperwork and Orientation Proces **# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As noted in the Organizational Review completed by Management Partners, the Human Resources Department is lacking in automation of processes and modern technology. The Department requests funding for the following technology enhancement.

Onboarding Software - Current employee onboarding is done in person, with the new hire coming to the Human Resource Office to complete the appropriate forms and then the Human Resources staff processes the employee and forms. Through an online onboarding and orientation system, the department could have the ability to offer these services online, at the candidate's convenience. This will streamline the new hire paperwork process, reducing staff time and create operational efficiencies. It will also allow for an enhanced new hire experience by transitioning from a traditional partial day orientation to a continual onboarding process. Software with these capabilities is available with estimated first-year costs of \$20,000, and thereafter, an annual license cost of \$15,000.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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Workload:

Efficiency:

Effectiveness:

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	20,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>20,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **20,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 8  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Online Performance Evaluation System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As noted in the Organizational Review completed by Management Partners, the Human Resources Department is lacking in automation of processes and modern technology. The Department requests funding for the following technology enhancements.

Recent discussions regarding revising the way the City conducts its performance evaluations have lead to a review of the current forms and systems. Currently, they are manually intensive systems. The Human Resources Department recommends moving to an online system where evaluations can be conducted online. Systems such as these will allow for creating job competencies for each classification, so the employee knows what successful performance looks like, and some even come with supervisory comment suggestions built in. Based on preliminary research, pricing for such a module would be in the range of \$35,000 for the first year, with an ongoing annual cost of \$30,000 for licensing.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	35,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>35,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **35,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 9  
**Request Type:** Program - New

**Title of Request:** Citywide Classification Study

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The last Classification Study conducted for the City was in 1995 for General employees and in 2000 for Non-Bargaining Unit Management and Confidential employees. The EquiComp system used to rate and slate jobs in the proper pay grade is of the same timeframe. The purpose of such a study is to examine the responsibilities and job descriptions for all classifications in the City to ensure that they are accurate and provide for equity among positions. This was a finding in the 2009 Internal Audit report of the Human Resources Department that is still reflected as open. The Lean Process Improvement Committee and Management Partners in its Organizational Review also recommended that such an update occurs. While, as needed, individual classifications are reviewed by staff, it is recommended that a consultant prepare a Citywide study. Because the study would be such a large undertaking and take staff years to complete, it would render the results obsolete before the study's completion. The estimated cost of such a study is approximately \$100,000.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,000	HRD010101	3199	OTHER PROF SERV
	50,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>100,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>

**Total: Offsetting Revenue** 0

**Net Fund Support** 100,000

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 10  
**Request Type:** Program – Revised

**Title of Request:** Re-Establish Training/Travel for Human Resources Dept Personnel **# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As part of the City's goal to be a well-trained workforce, it is extremely important that Human Resource personnel stay current with relevant training, continue professional development and have networking opportunities. By attending various professional association conferences and participating in training webinars and/or seminars, staff can remain abreast with industry specific initiatives and issues and build key connections in the community. Approving this request funds the department's travel allocation at a level that supports these initiatives.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	6,000	HRD010101	4104	CONFERENCES
<b>Total Expenditure:</b>	<b>6,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

<b>Net Fund Support</b>	<b>6,000</b>
<small>(Expenditures less Revenues)</small>	



# EXPENSES

# Talent Management



# Human Resources Department

## Talent Management

### Division Description

The Talent Management Division provides professional and responsive human resource services, including the recruiting, hiring, classification, compensation, orientation and training of a diversified workforce. Outreach extends to the leaders of tomorrow through career expos and mentoring programs, such as Kids and the Power of Work (KAPOW) and the annual Summer Youth Employment Program (SYEP). Talent Management fosters organizational excellence by providing employees with personal growth and professional development opportunities. The division includes the Employee Relations and Professional Standards sections. Employee Relations negotiates, administers and interprets collective bargaining agreements, and ensures compliance with employment labor laws and City policies and procedures. The Professional Standards section enforces workplace standards to ensure that all City employees are treated fairly and in accordance with equal employment opportunity laws.

### FY 2014 Major Accomplishments

- To date, processed over 11,750 employment applications and 79 reclassifications, conducted 65 job recruitments and processed 141 new hires and 55 promotions.
- Hosted the Annual Employee Service Awards Luncheon and quarterly receptions to recognize the continuous and dedicated years of City service of more than 809 eligible employees.
- Successfully completed negotiations with both Fraternal Order of Police (FOP) collective bargaining units, resulting in immediate anticipated cost savings over the three year term of the agreement and pension restructuring for sustainability anticipated to save the City approximately \$67 million over 30 years. Additionally, the Fort Lauderdale Police Officers' and Firefighters' Retirement Board (Retirement Board) approved salary growth actuarial assumption changes for the retirement plan, in line with the future salary growth revisions included in the tentative agreements, which is estimated to reduce the pension liability by an additional \$94 million over 30 years for FOP members only, for a total savings of approximately \$161 million attributable to FOP members.
- Began negotiations with the International Association of Fire Fighters (IAFF) for a successor collective bargaining agreement.
- Began negotiations with Teamsters and Federation units for successor collective bargaining agreements.

### FY 2015 Major Projects & Initiatives

- Continue to advance the following FY 2014 Commission Annual Action Plan priority: Pension Restructuring for Sustainability for Police and Fire.
- Establish a comprehensive "We Build Talent" employee training and development program.
- Implement the internal "We Build Community" employee recognition toolbox.
- Research meaningful evaluation processes as well as goals and objectives setting for all employees.
- Explore employee engagement tools.
- Develop a succession planning program to ensure knowledge transfer for critical positions.
- Improve the communication of City policies and procedures, including reviewing and revising all policies, processes and procedures as necessary, including creating documentation for users at all levels, and providing training on them.

# Human Resources Department

## Talent Management, continued

- Implement remaining initiatives resulting from the Recruitment and Selection Lean Process Improvement event, including modernizing the personnel rules.
- Create a new Employee Onboarding process, Orientation, and Handbook to better communicate with our employees.
- Create strategic partnerships with local educational institutions to develop additional opportunities for our employees.
- Implement Exit Interviews for key positions and classifications with significant turnover to determine if there are organizational deficiencies in job satisfaction, job design, management capabilities and other factors and expectations.
- Identify, procure and implement new technology, including Applicant Tracking (AT), Human Resource Information System (HRIS) Position Control, Payroll, Learning Management System (LMS), and Personnel Records components.
- Conduct a classification and compensation study to ensure employees are fairly classified and compensated compared to local and regional competitors.

# Human Resources Department

## Talent Management, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

#### - Foster professional and rewarding careers (IS 11-1)

Department Objectives	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Streamline the recruitment process (IS 11-1)	Average number of working days to complete an external recruitment <sup>1</sup>	85	47.69	60	80	60
	Number of Recruitments Opened	107	113	90	90	100
	Number of Applicants	18,420	17,204	15,000	15,000	16,875
	Number of New Hires, Promotions and Demotions	268	315	200	250	275
Actively Engage Employees (IS 11-1)	Percentage of performance evaluations completed on time <sup>2</sup>	28%	22%	36%	20%	36%
	Number of Reclassification Requests Processed	166	162	100	100	150
	Employee Turnover Rate	*	4.55%	7%	7%	5%
Minimize discrimination and harassment and effectively address grievances (IS 11-1)	Number of employees receiving discrimination and harassment training	201	156 <sup>3</sup>	350	500	1,075 <sup>4</sup>
	Percent of Discrimination Claims filed at local, state and federal levels resolved in the City's favor	*	50%	95%	50%	75%
	Percent of grievances resolved prior to arbitration	*	81%	95%	75%	75%
Ensure safe work practices (IS 11-2)	Percent of Teamsters employees that passed random drug screens	*	99.5%	100%	100%	100%

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

<sup>1</sup> This measure is benchmarked by the International City/County Managers Association (ICMA). The reported FY 2012 average is 38 days for populations between 100,000 and 249,999 and 53 days for all participating jurisdictions.

<sup>2</sup> The performance evaluation process will be refined and streamlined in FY 2015, which will impact completion times.

<sup>3</sup> Due to staffing and availability constraints, training sessions were limited this fiscal year.

<sup>4</sup> It is anticipated that training opportunities will increase in FY 2015, thus a greater number of employees will receive discrimination and harassment training. Planned trainings include generational diversity, cultural competencies, and prevention of sexual harassment.

# Human Resources Department - General Fund Expenses by Division

## Talent Management Division - Expense

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended
1101 Permanent Salaries	1,013,365	1,074,889	1,297,605	525,756	1,354,268	1,354,268	56,663
1107 Part Time Salaries	7,093	18,494	-	1,574	-	-	-
1110 Sick Conv To Cash	2,299	760	4,800	4,553	5,000	5,000	200
1113 Vac Mgmt Conv	7,532	413	4,852	3,506	-	4,852	-
1119 Payroll Accrual	(39,571)	-	-	-	-	-	-
1201 Longevity Pay	39,304	29,393	31,179	29,708	30,395	30,395	(784)
1316 Upgrade Pay	402	2,302	-	122	-	-	-
1401 Car Allowances	6,570	10,470	9,360	3,900	9,360	9,360	-
1407 Expense Allowances	6,040	6,880	9,120	3,200	10,080	10,080	960
1413 Cellphone Allowance	1,480	2,950	1,560	1,050	2,520	2,520	960
1501 Overtime 1.5X Pay	2,412	4,497	2,500	11,817	3,000	3,000	500
1601 Direct Labor Charges	-	192	-	507	-	-	-
1701 Retirement Gifts	600	-	-	-	-	-	-
1707 Sick Termination Pay	19,913	-	-	61	-	-	-
1710 Vacation Term Pay	21,574	1,613	-	636	-	-	-
1801 Core Adjustments	-	-	-	-	-	(142,109)	(142,109)
2104 Mileage Reimburse	86	-	100	5	100	100	-
2116 Tuition Awards					250,000	-	
2119 Wellness Incentives	6,500	4,500	8,500	2,000	8,500	8,500	-
2204 Pension - General Emp	321,526	198,946	226,924	226,924	227,985	218,800	(8,124)
2290 Pension - Other	-	-	-	-	-	-	-
2299 Pension - Def Cont	3,661	12,816	17,227	10,000	26,766	26,766	9,539
2301 Soc Sec/Medicare	79,505	81,560	98,033	38,986	103,051	103,051	5,018
2304 Supplemental Fica	-	-	192	-	-	-	(192)
2307 Year End Fica Accr	(3,027)	-	-	-	-	-	-
2404 Health Insurance	143,468	127,756	162,464	69,903	163,959	163,959	1,495
2410 Workers' Comp	4,854	1,338	3,731	1,865	5,704	5,704	1,973
<b>Personal Services Subtotal</b>	<b>1,645,586</b>	<b>1,579,769</b>	<b>1,878,147</b>	<b>936,072</b>	<b>2,200,688</b>	<b>1,804,246</b>	<b>(73,901)</b>
3199 Other Prof Serv	61,000	14,620	46,100	14,280	42,000	68,000	21,900
3201 Ad/Marketing	13,163	22,034	25,000	14,188	25,000	25,000	-
3216 Costs/Fees/Permits	80	8,215	8,100	8,127	8,100	8,100	-
3231 Food Services	3,158	2,403	3,000	-	4,000	-	(3,000)
3243 Prizes & Awards	-	-	-	-	-	21,000	21,000
3299 Other Services	38,953	42,840	38,708	34,667	36,000	86,000	47,292
3304 Office Equip Rent	3,909	5,156	3,700	4,102	4,100	4,100	400
3319 Office Space Rent	6,417	-	-	-	-	-	-
3401 Computer Maint	785	-	4,500	-	4,500	4,500	-
3407 Equip Rep & Maint	3,631	4,089	420	-	500	420	-
3504 Dupl Paper/Supplies	138	-	-	-	-	-	-
3507 Lithograph Services	-	-	-	-	-	-	-
3516 Printing Serv - Ext	22	197	-	-	-	-	-
3613 Special Delivery	162	221	250	37	300	250	-
3628 Telephone/Cable Tv	(3)	-	-	183	-	-	-
3904 Books & Manuals	-	19	225	-	225	225	-

# Human Resources Department - General Fund Expenses by Division

## Talent Management Division - Continued

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014
				Year-To-Date as of 03/31/2014			Amended vs. FY 2015 Recommended
3907 Data Proc Supplies	767	3,004	-	901	-	-	-
3925 Office Equip < \$5000	1,288	4,168	44,000	3,316	44,000	2,500	(41,500)
3928 Office Supplies	11,243	11,812	8,500	5,433	10,000	10,000	1,500
3931 Periodicals & Mag	1,318	325	1,500	184	1,500	1,500	-
3937 Safety/Train Mat	413	-	75,000	900	75,000	-	(75,000)
3999 Other Supplies	6,705	27,115	20,000	14,486	20,000	3,000	(17,000)
4101 Certification Train	450	(225)	-	-	-	-	-
4104 Conferences	1,923	4,581	6,700	5,921	8,000	35,500	28,800
4110 Meetings	-	582	-	866	-	-	-
4113 Memberships/Dues	3,169	3,510	7,500	1,640	8,000	8,000	500
4116 Schools	-	-	4,000	735	4,000	4,000	-
4328 Servchg-Comm Dev	486	-	-	-	-	-	-
4355 Servchg-Print Shop	2,824	1,983	5,000	1,296	5,000	5,000	-
4404 Fidelity Bonds	-	0	-	-	-	-	-
4407 Emp Proceedings	3,321	1,408	2,876	1,436	566	566	(2,310)
4410 General Liability	8,738	-	11,243	5,621	23,699	23,699	12,456
4431 Pub Officials Liab	1,315	929	1,364	680	1,318	1,318	(46)
9237 Tr To Special Obligation Bonds	-	259,047	179,157	89,577	179,157	175,480	(3,677)
<b>Operating Subtotal</b>	<b>175,374</b>	<b>418,035</b>	<b>496,843</b>	<b>208,574</b>	<b>504,965</b>	<b>488,158</b>	<b>(8,685)</b>
<b>DIVISION TOTAL</b>	<b>1,820,960</b>	<b>1,997,803</b>	<b>2,374,990</b>	<b>1,144,647</b>	<b>2,705,653</b>	<b>2,292,404</b>	<b>(82,586)</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 1  
**Request Type:** Program - New

**Title of Request:** Behavioral Assessment Services Pilot Program

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

This service request covers behavioral assessment administration and related services for recruitment and staff development. Various tests and assessments are often used as part of a talent search process to determine the knowledge, skills and abilities of candidates for the best selection. The City is in the process through a pilot program of enhancing its selection assessment process in determining candidate values (what truly motivates them), behaviors (how they will behave), attributes (the attributes they can bring to the organization), thinking style (intellectual capacity), emotional intelligence (vital emotional and social skills), and job fit (how well the candidate stacks up against a benchmark of excellence). This pilot program for certain positions identified in the first year will allow City staff to work with an expert consultant in this human resources field for helping determine the traits and qualities needed in order to be successful in a particular position (job benchmarks), and then assess candidates to determine how they compare against the benchmark. Through this process, the right talent can be identified, reducing turnover and increasing the probability of high-performance in the position. Additionally, existing staff can use these assessment tools to identify critical attributes that drive performance and receive coaching where additional development is necessary.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,000	HRD010101	3199	OTHER PROF SERV
<b>Total Expenditure:</b>	<b>50,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **50,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 3  
**Request Type:** Position - New

**Title of Request:** Personnel Assistant (Regular Permanent Position)

**# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

HR currently has three full-time, regular Personnel Analysts and one full-time, regular Personnel Assistant. These employees handle all recruitment and testing, with the exception of establishing and disseminating the registers. In the two-year period from January 2012 through December 2013, these employees processed approximately 55,000 applicants for 173 recruitments. They also processed reclassification requests and the establishment of new classifications during the same time frame. According to the Management Partners Organizational Review, it is recommended that HR have one (1) additional full-time, regular Personnel Analyst (Mgmt Cat IV) to assist with processing these transactions. This will shorten the recruitment time frames, allow for quicker turn-around time on reclassification requests, and perhaps allow for the creation of an exit interview/stay interview program. Filling the position at a lower classification, Personnel Assistant, Mgmt Cat V, results in an annual salary of \$44,948.80 (Minimum Pay Range: M020, \$21.61 hourly, \$1,728.80 bi-weekly). The estimated additional related costs for office equipment and furniture include: desktop pc \$650, computer licenses & peripherals \$500, desk, chair, filing cabinet(s), bookcase(s), and telephone \$3,500.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	44,949	HRD010101	1101	PERMANENT SALARIES
	960	HRD010101	1407	EXPENSE ALLOWANCES
	4,045	HRD010101	2299	PENSION - DEF CONT
	3,439	HRD010101	2301	SOC SEC/MEDICARE
	8,424	HRD010101	2404	HEALTH INSURANCE
	5,000	HRD010101	3925	OFFICE EQUIP < \$5000
	2,000	HRD010101	4104	CONFERENCES
	250	HRD010101	4113	MEMBERSHIPS/DUES
<b>Total Expenditure:</b>	<b>69,067.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 69,067

(Expenditures less Revenues)



**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Position - New

**Title of Request:** Clerical Staffing (Clerk III) - Regular Part-Time Position

**# of New Position(s) Requested:** 0.63

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The requested clerical part-time position in the Human Resources Department will continue to provide critically needed clerical assistance supporting the Department processes. Numerous boxes of records and files have accumulated over the years, that depending on their status pursuant to the state records retention schedule, need to be inventoried and potentially destroyed or archived. The situation as it currently exists potentially exposes the City to additional liability. This position will primarily be used to carry on our filing initiatives; however, the staff person will also assist in other areas as needed during the fiscal year. Job Class: Clerk III, Pay Range: C38, Minimum Hourly Rate: \$17.94, Hours Per Week: 25 (\$897 Pay Period x 26PP = \$23,322 + \$1,784 (FICA)= \$25,106.13

This clerk position is a .63 full-time equivalent.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	23,322	HRD010101	1107	PART TIME SALARIES
	1,784	HRD010101	2304	SUPPLEMENTAL FICA
<b>Total Expenditure:</b>	<b>25,106.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **25,106**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 5  
**Request Type:** Program – Revised

**Title of Request:** Additional Citywide Training Program Funding

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The current funding level for Citywide training services during the fiscal year is \$75,000. The Organizational Development and Training section of the Human Resources Department is developing a Citywide Training Plan encompassing personal, professional, leadership and mandatory training opportunities. Based upon current staffing levels citywide, an estimated on-going funding level of \$60,000-\$65,000 annually is needed to properly train all City employees in the four current mandatory areas (Cultural Competencies Diversity Training, Generational Diversity, Prevention of Violence in the Workplace and Prevention of Sexual Harassment) within three (3) years, and to maintain a three (3) year retraining cycle. That required training would leave only \$10,000 to \$15,000 for additional Citywide training offerings. Therefore, the HR Department requests an additional \$25,000 for Citywide training--resulting in a total training program budget of \$100,000. While many of the training opportunities included in the Citywide Training Plan can be developed and offered with in-house resources, it is likely that outside resources will also be needed. The additional funding will be used to contract with appropriate service providers, as needed.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	25,000	HRD010102	3299	OTHER SERVICES
<b>Total Expenditure:</b>	<b>25,000.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **25,000**  
(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 6  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Replacement Personnel Records Management System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As noted in the Organizational Review completed by Management Partners, the Human Resources Department is lacking in automation of processes and modern technology. The Department requests funding for the following technology enhancement.

Replacement Personnel Records Management System--Since the electronic personnel records management system currently being used is not supported, Human Resources needs to upgrade its system. The City will be replacing emPower for document management and workflow processing, which will help streamline document processing for routing and approval; \$50,000 is requested.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,000	HRD010101	6405	COMPUTER SOFTWARE
<b><i>Total Expenditure:</i></b>	<b>50,000.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b><i>Total: Offsetting Revenue</i></b>	<b>0</b>			

***Net Fund Support*** **50,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 7  
**Request Type:** Capital Outlay – New

**Title of Request:** Onboarding Software (New Hire Paperwork and Orientation Proces **# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As noted in the Organizational Review completed by Management Partners, the Human Resources Department is lacking in automation of processes and modern technology. The Department requests funding for the following technology enhancement.

Onboarding Software - Current employee onboarding is done in person, with the new hire coming to the Human Resource Office to complete the appropriate forms and then the Human Resources staff processes the employee and forms. Through an online onboarding and orientation system, the department could have the ability to offer these services online, at the candidate's convenience. This will streamline the new hire paperwork process, reducing staff time and create operational efficiencies. It will also allow for an enhanced new hire experience by transitioning from a traditional partial day orientation to a continual onboarding process. Software with these capabilities is available with estimated first-year costs of \$20,000, and thereafter, an annual license cost of \$15,000.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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Workload:

Efficiency:

Effectiveness:

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	20,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>20,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

<b>Net Fund Support</b> (Expenditures less Revenues)	<b>20,000</b>
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**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 8  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Online Performance Evaluation System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As noted in the Organizational Review completed by Management Partners, the Human Resources Department is lacking in automation of processes and modern technology. The Department requests funding for the following technology enhancements.

Recent discussions regarding revising the way the City conducts its performance evaluations have lead to a review of the current forms and systems. Currently, they are manually intensive systems. The Human Resources Department recommends moving to an online system where evaluations can be conducted online. Systems such as these will allow for creating job competencies for each classification, so the employee knows what successful performance looks like, and some even come with supervisory comment suggestions built in. Based on preliminary research, pricing for such a module would be in the range of \$35,000 for the first year, with an ongoing annual cost of \$30,000 for licensing.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	35,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>35,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **35,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 9  
**Request Type:** Program - New

**Title of Request:** Citywide Classification Study

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The last Classification Study conducted for the City was in 1995 for General employees and in 2000 for Non-Bargaining Unit Management and Confidential employees. The EquiComp system used to rate and slate jobs in the proper pay grade is of the same timeframe. The purpose of such a study is to examine the responsibilities and job descriptions for all classifications in the City to ensure that they are accurate and provide for equity among positions. This was a finding in the 2009 Internal Audit report of the Human Resources Department that is still reflected as open. The Lean Process Improvement Committee and Management Partners in its Organizational Review also recommended that such an update occurs. While, as needed, individual classifications are reviewed by staff, it is recommended that a consultant prepare a Citywide study. Because the study would be such a large undertaking and take staff years to complete, it would render the results obsolete before the study's completion. The estimated cost of such a study is approximately \$100,000.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,000	HRD010101	3199	OTHER PROF SERV
	50,000	HRD010101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>100,000.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 100,000

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 10  
**Request Type:** Program – Revised

**Title of Request:** Re-Establish Training/Travel for Human Resources Dept Personnel **# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

As part of the City's goal to be a well-trained workforce, it is extremely important that Human Resource personnel stay current with relevant training, continue professional development and have networking opportunities. By attending various professional association conferences and participating in training webinars and/or seminars, staff can remain abreast with industry specific initiatives and issues and build key connections in the community. Approving this request funds the department's travel allocation at a level that supports these initiatives.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

	<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	6,000	HRD010101	4104	CONFERENCES
<b>Total Expenditure:</b>	<b>6,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

<b>Net Fund Support</b>	<b>6,000</b>
<small>(Expenditures less Revenues)</small>	





# EXPENSES

## Employee Relations



# Human Resources Department - General Fund Expenses by Division

## Employee Relations Division - Expense

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended
1101 Permanent Salaries	191,731	141,835	148,124	69,220	150,067	150,067	1,943
1110 Sick Conv To Cash	1,673	-	1,761	-	1,800	1,800	39
1113 Vac Mgmt Conv	1,404	-	1,927	1,562	2,000	2,000	73
1116 Comp Absences	(17,196)	-	-	-			
1119 Payroll Accrual	(15,995)	-	-	-	-	-	-
1201 Longevity Pay	19,115	2,744	3,014	3,082	3,347	3,347	333
1316 Upgrade Pay	-	-	-	-	-	-	-
1401 Car Allowances	5,280	3,000	3,000	1,250	3,000	3,000	-
1407 Expense Allowances	-	-	-	-	-	-	-
1413 Cellphone Allowance	290	240	720	200	480	480	(240)
1501 Overtime 1.5X Pay	-	510	-	1,691	2,000	2,000	
1707 Sick Termination Pay	14,469	-	-	-	-	-	-
1710 Vacation Term Pay	20,927	-	-	-	-	-	-
1801 Core Adjustments	-	-	-	-	-	-	-
2119 Wellness Incentives	1,000	1,000	1,000	500	1,000	1,000	-
2204 Pension - General Emp	90,377	32,132	36,834	36,834	43,079	41,343	4,509
2301 Soc Sec/Medicare	17,664	11,069	11,792	5,752	12,002	12,002	210
2307 Year End Fica Accr	(2,539)	-	-	-	-	-	-
2404 Health Insurance	27,036	18,135	18,135	9,102	18,273	18,273	138
2410 Workers' Comp	1,175	303	-	-	-	-	-
<b>Personal Services Subtotal</b>	<b>356,411</b>	<b>210,968</b>	<b>226,307</b>	<b>129,193</b>	<b>237,048</b>	<b>235,312</b>	<b>9,005</b>
3119 Legal Services	-	-	-	-	250,000	75,000	75,000
3199 Other Prof Serv	43	-	-	-	159,000	159,000	159,000
3216 Costs/Fees/Permits	-	-	-	68	-	-	-
3304 Office Equip Rent	1,283	-	-	-	-	-	-
3319 Office Space Rent	3,000	-	-	-	-	-	-
3304 Office Equip Rent	-	-	-	-	-	-	-
3401 Computer Maint	-	135	-	-	-	-	-
3407 Equip Rep & Maint	-	-	1,000	-	1,000	1,000	-
3504 Dupl Paper/Supplies	-	-	-	-	-	-	-
3613 Special Delivery	-	14	100	-	100	100	-
3904 Books & Manuals	-	-	250	-	250	250	-
3907 Data Proc Supplies	-	-	500	-	500	500	-
3925 Office Equip < \$5000	-	672	1,000	-	1,000	1,000	-
3928 Office Supplies	55	1,283	2,000	-	2,000	2,000	-
3931 Periodicals & Mag	-	-	250	-	250	250	-
3999 Other Supplies	11	1,437	100	96	100	100	-
4104 Conferences	-	2,642	2,000	-	2,000	2,000	-
4113 Memberships/Dues	235	235	250	-	250	250	-
4355 Servchg-Print Shop	-	-	1,000	-	1,000	1,000	-
4407 Emp Proceedings	553	376	-	-	-	-	-
4410 General Liability	1,456	-	-	-	-	-	-
4431 Pub Officials Liab	877	929	-	-	-	-	-
<b>Operating Subtotal</b>	<b>7,514</b>	<b>7,724</b>	<b>8,450</b>	<b>164</b>	<b>417,450</b>	<b>242,450</b>	<b>234,000</b>
<b>DIVISION TOTAL</b>	<b>363,925</b>	<b>218,692</b>	<b>234,757</b>	<b>129,357</b>	<b>654,498</b>	<b>477,762</b>	<b>243,005</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** HRD Human Resources  
**FUND:** 001 General Fund

**Priority No:** 2  
**Request Type:** Position - New

**Title of Request:** Employee Relations Manager (Regular - Permanent Position) **# of New Position(s) Requested:** 1.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

Due to budget reductions over several years, the Employee Relations Office has been downsized to its present limited staffing level. HR currently has a full-time temporary Employee Relations Manager position through September 30, 2014, funded from salary savings. The addition of a full-time regular Employee Relations Manager position will formalize the role. The Employee Relations Manager is charged with planning, organizing and directing labor negotiations, hearing grievances, and assisting with arbitration proceedings should grievances develop further. Without this important role, the department will revert back to a structure whereby the investigations, discipline, grievances, and arbitration assistance will all reside under one position.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<b>CY 2014</b>	<b>NY 2015</b>	<b>With Request</b>
<u>Without Request</u>			

**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	100,000	HRD020101	1101	PERMANENT SALARIES
	3,000	HRD020101	1401	CAR ALLOWANCES
	480	HRD020101	1413	CELLPHONE ALLOWANCE
	9,000	HRD020101	2299	PENSION - DEF CONT
	7,650	HRD020101	2301	SOC SEC/MEDICARE
	8,424	HRD020101	2404	HEALTH INSURANCE
	2,000	HRD020101	4104	CONFERENCES
	1,000	HRD020101	4113	MEMBERSHIPS/DUES
<b>Total Expenditure:</b>	<b>131,554.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **131,554**  
 (Expenditures less Revenues)





CITY OF FORT LAUDERDALE

## HUMAN RESOURCES DEPARTMENT

# Risk Management



# Human Resources Department

## Risk Management

### Division Description

Risk Management manages programs in the areas of employee safety, loss prevention, property, casualty, and employee benefits. Risk Management attempts to protect the City's physical and financial assets against loss by maintaining effective insurance programs, minimizing the City's exposure to risk, providing for appropriate reserve levels, funding incurred liabilities, and providing for the proper cost allocation of incurred losses. The division provides internal investigative services on claims arising out of automobile, general, police professional, and employment practices liability exposures. Risk Management also monitors workers' compensation and related legal expenditures being handled by third party administrators.

### FY 2014 Major Accomplishments


- Began implementation of a Driver Enhancement Program to reduce vehicle accidents and City costs.
- Created a Citywide Safety Program to improve employee work practices and work environments to eliminate preventable accidents and reduce City expenditures.
- Designed a Light Duty/Return to Work Program to expedite the return of injured employees to the workplace and restore efficiency of the workforce.

### FY 2015 Major Projects & Initiatives

- Develop a City and department employee safety program to prevent injuries and costly claims.
- Maximize participation with the employee health and wellness center and implement a more robust employee health and wellness program.
- Begin improved Safety Training to make sure employees are using safe work practices and maintaining safe work environments.
- Purchase and rollout a new Benefit Enrollment System.
- Implement and improve accident reporting to transition from a paper-based process to a computer-driven system.

# Human Resources Department

## Risk Management, continued

 <b>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</b> <b>-Improve employee safety and wellness (IS 11-2)</b>						
Department Objectives	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Improve employee safety and reduce claims (IS 11-2)	Number of new on-the-job injuries (Workers' compensation claims filed)	327	318	320	310	300
	Percentage of employee driver caused accidents	56%	49%	50%	50%	40%
	Number of open casualty claims	656	643	635	650	650
	Percentage of casualty claims closed to open inventory	97%	102%	101%	97%	100%
Improve employee wellness and productivity (IS 11-2)	Number of employee wellness events (Walk & Jog with Mayor, Lunch & Learn sessions, cancer screenings, biometric screenings, etc.)	11	23	32	45	60
	Utilization rate of the employee health and wellness center	*	97%	84%	90%	90%
	Absenteeism rate for sick and workers compensation leave time	*	2.32%	2%	2%	2%

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





# Human Resources

## (City Insurance Fund 543/Health Benefits Fund 545)

### Risk Division Financial Summary

#### Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Charges For Service - City Insurance	\$ 19,942,523	\$ 12,418,533	\$ 19,248,683	\$ 9,356,396	\$ 22,403,721	\$ 21,301,294	\$ 2,052,611
Charges For Service - Health Benefits	17,797,436	17,319,435	18,543,600	8,817,950	17,101,447	17,101,447	(1,442,153)
Misc Revenues	698,513	1,187,730	222,000	172,615	328,613	334,811	112,811
<b>DEPARTMENT TOTALS</b>	<b>\$ 38,438,472</b>	<b>\$ 30,925,698</b>	<b>\$ 38,014,283</b>	<b>\$ 18,346,962</b>	<b>\$ 39,833,781</b>	<b>\$ 38,737,552</b>	<b>\$ 723,269</b>

#### Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Health Insurance - Other	\$ 6,497,704	\$ 6,362,500	\$ 6,956,944	\$ 3,857,175	\$ 5,158,124	\$ 5,158,124	\$ (1,798,820)
Medical Services	53,871	75,503	81,000	80,342	81,000	81,000	-
Risk Management	1,505,701	4,599,488	3,110,201	1,073,221	3,194,442	3,066,862	(43,339)
Self Insurance Claims	10,374,139	11,902,546	11,405,000	5,571,903	13,355,000	12,355,000	950,000
Self Insured Health Benefits	22,873,264	19,254,914	19,878,639	9,517,006	18,082,232	18,081,232	(1,797,407)
<b>DEPARTMENT TOTALS</b>	<b>\$ 41,304,679</b>	<b>\$ 42,194,951</b>	<b>\$ 41,431,784</b>	<b>\$ 20,099,647</b>	<b>\$ 39,870,798</b>	<b>\$ 38,742,218</b>	<b>\$ (2,689,566)</b>

#### Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Personal Services	\$ 1,082,093	\$ 1,273,661	\$ 1,309,415	\$ 637,747	\$ 1,277,909	\$ 1,256,389	\$ (53,026)
Operating Expenses	40,222,586	40,921,289	40,121,616	19,461,900	38,592,889	37,485,829	(2,635,787)
Capital Outlay	-	-	753	-	-	-	(753)
<b>DEPARTMENT TOTALS</b>	<b>\$ 41,304,679</b>	<b>\$ 42,194,951</b>	<b>\$ 41,431,784</b>	<b>\$ 20,099,647</b>	<b>\$ 39,870,798</b>	<b>\$ 38,742,218</b>	<b>\$ (2,689,566)</b>

#### FY 2015 Major Differences (+/-%)

##### Operating Expenditures

Transfer of firefighter health insurance admin expenses from the City Insurance Fund to the Self- Insured Fund	\$ (121,559)
Decrease in the contribution towards monthly health claims for active Police Officers	(185,912)
Transfer of dental claims from the City Insurance Fund to the Self-Insurance Fund	(1,493,614)

**FY 2015 Major Differences (+/-%) Continued**

**Operating Expenditures**

Increase in auto liability claims	\$ 400,000
Increase in the cost of third party general liability claims and related legal expenses	380,000
Decrease in employment practice claims and related legal expenses	(50,000)
Decrease in Police liability claims and related legal expenses	(100,000)
Increase in the cost of excess Worker's Compensation insurance policy	150,000
Increase in the administration costs of the Worker's Compensation claims	95,000
Increase in the cost of cyber liability, accidental death, and environmental insurance policies	75,000
Decrease in health claim administration costs and stop-loss insurance costs	(50,888)
Decrease in health claims expenses	(3,269,983)

**FY 2015**  
**BUDGET MODIFICATION SUMMARY**

**DEPT:** INS Insurance  
**FUND:** 545

Priority Number	Request Type	Title of Request	# of Pos.	Cost	Revenue Offset	Net
1	Capital Outlay – New	New Online Benefits Enrollment System	0.00	150,000	0	150,000
			<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** INS Insurance  
**FUND:** 545 Self-Insured Health Benefits

**Priority No:** 1  
**Request Type:** Capital Outlay – New

**Title of Request:** New Online Benefits Enrollment System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

A new online benefits enrollment system is needed that can empower employees while delivering critical benefits information to them in an easy to manage user interface. A user-friendly format and a variety of online resources would allow employees to easily understand and navigate through their personal benefits package. This would help to alleviate feelings of frustration commonly felt by employees researching and deciding on a benefits package. Employees who feel in control and more knowledgeable about their options are far more equipped to make the best decisions possible for their particular situation. When employees have time to truly understand their benefits package, they are less likely to be frustrated during enrollment and have greater confidence in their elections. This results in improved employee satisfaction. Based upon some research of enrollment systems, initial implementation will cost approx. 50,000 with ongoing maintenance costing approx. 100,000 a year.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	100,000	INS220101	3401	COMPUTER MAINT
	50,000	INS220101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>150,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>

**Total: Offsetting Revenue** 0

**Net Fund Support** 150,000

(Expenditures less Revenues)

# Revenue



# Human Resources - Risk

## Health Insurance - Revenues

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014	FY 2015	FY 2015	FY 2014
				Year-To-Date as of 03/31/2014	Department Requested	Budget Recommended	vs. FY 2015 Recommended
G113 City Hlth Premiums	5,364,973	5,237,728	5,350,000	2,556,865	5,116,599	5,116,599	(233,401)
G114 Empl Hlth Premiums	418,629	400,546	400,000	203,198	400,569	400,569	569
G115 Retiree Hlth Premiums	148,891	159,026	160,000	77,022	160,464	160,464	464
G116 Cobra Hlth Premiums	9,832	8,388	20,000	682	1,000	1,000	(19,000)
G117 S125 Benefits	-	538	20,000	-	-	-	(20,000)
G118 City/Emp Life Ins Premiums	261,571	212,313	260,000	4,634	9,324	9,324	(250,676)
G119 Empl Voluntary Benefits Premiums	871	-	-	-	-	-	-
G121 City Dental Prm Ff	155,103	150,735	155,000	95,808	144,144	144,144	(10,856)
G122 Empl Dental Prm Ff	91,368	102,063	100,000	26,543	107,907	107,907	7,907
<b>Charges for Services Subtotal</b>	<b>6,451,237</b>	<b>6,271,338</b>	<b>6,465,000</b>	<b>2,964,752</b>	<b>5,940,007</b>	<b>5,940,007</b>	<b>(524,993)</b>
N900 Miscellaneous Income	-	2,357	-	-	-	-	-
N938 Insurance Carrier Reimb	-	3,707	-	105	-	-	-
<b>Miscellaneous Subtotal</b>	<b>-</b>	<b>6,064</b>	<b>-</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DIVISION TOTAL</b>	<b>6,451,237</b>	<b>6,277,401</b>	<b>6,465,000</b>	<b>2,964,858</b>	<b>5,940,007</b>	<b>5,940,007</b>	<b>(524,993)</b>

# Human Resources - Risk

## Risk Management - Revenues

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014	FY 2015	FY 2015	FY 2014
				Year-To-Date as of 03/31/2014	Department Requested	Budget Recommended	vs. FY 2015 Recommended
N103 Earn-Pooled Investments	176,993	94,644	110,000	-	5,000	8,614	(101,386)
N477 Gain/Loss On Fixed Assets	-	(2,717)	-	-	-	-	-
<b>Miscellaneous Subtotal</b>	<b>176,993</b>	<b>91,927</b>	<b>110,000</b>	<b>-</b>	<b>5,000</b>	<b>8,614</b>	<b>(101,386)</b>
<b>DIVISION TOTAL</b>	<b>176,993</b>	<b>91,927</b>	<b>110,000</b>	<b>-</b>	<b>5,000</b>	<b>8,614</b>	<b>(101,386)</b>

# Human Resources - Risk

## Self Insurance Claims - Revenues

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
G101 General Fund	8,439,246	2,943,988	7,190,447	3,595,223	9,391,405	8,912,280	1,721,833
G102 Sanitation Fund	544,578	186,023	434,595	217,299	625,343	575,248	140,653
G104 Water & Sewer Ent	3,219,667	2,306,649	3,921,136	1,960,570	4,610,499	4,187,585	266,449
G105 Central Regional W/W System	401,695	267,024	397,620	198,810	482,835	473,626	76,006
G106 Parking System Fund	261,528	128,582	203,531	101,765	315,106	283,426	79,895
G107 Arts & Science District	10,978	1,450	29,539	14,767	38,541	37,613	8,074
G108 Airport Fund	134,423	114,167	152,071	76,033	197,172	183,658	31,587
G109 Stormwater Fund	152,520	57,432	156,233	78,119	198,299	181,680	25,447
G110 Central Services Fund	17,105	15,184	66,548	33,272	134,909	111,651	45,103
G111 Vehicle Rental Fund	100,579	57,915	80,052	40,026	213,756	197,298	117,246
G112 City Insurance Fund	11,207	3,013	12,986	6,494	21,709	17,463	4,477
G120 Beach Business Improvement District	10	11	-	-	-	-	-
G125 Building Permits Fund	142,580	40,774	110,897	55,451	188,770	162,147	51,250
G126 Arra Grant Fund	33,715	8,345	-	-	-	-	-
G127 Confiscated Property Fund	-	5,019	-	-	-	-	-
G128 Dea Confiscated Property Fund	-	1,790	-	-	-	-	-
G129 Hud Grant Fund	-	3,169	11,599	5,797	22,834	17,748	6,149
G307 Cra Fund	21,455	6,660	16,429	8,018	22,536	19,864	3,435
<b>Charges for Services Subtotal</b>	<b>13,491,286</b>	<b>6,147,195</b>	<b>12,783,683</b>	<b>6,391,644</b>	<b>16,463,714</b>	<b>15,361,287</b>	<b>2,577,604</b>
N401 Collision Repair Reimb	76,207	106,731	60,000	109,515	75,000	77,584	17,584
N900 Miscellaneous Income	63	-	-	-	-	-	-
N940 Reimb For Property Insurance	2,400	1,600	2,000	600	-	-	(2,000)
N967 Other Ins Recoveries	15,529	4,702	-	-	-	-	-
<b>Miscellaneous Subtotal</b>	<b>94,199</b>	<b>113,032</b>	<b>62,000</b>	<b>110,115</b>	<b>75,000</b>	<b>77,584</b>	<b>15,584</b>
<b>DIVISION TOTAL</b>	<b>13,585,485</b>	<b>6,260,228</b>	<b>12,845,683</b>	<b>6,501,759</b>	<b>16,538,714</b>	<b>15,438,871</b>	<b>2,593,188</b>



# Human Resources - Risk

## Self Insured Health Benefit - Revenues

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014	FY 2015	FY 2015	FY 2014
				Year-To-Date as of 03/31/2014	Department Requested	Budget Recommended	vs. FY 2015 Recommended
G113 City Hlth Premiums	13,237,737	11,366,913	12,044,400	5,526,273	11,026,363	11,026,363	(1,018,037)
G114 Empl Hlth Premiums	2,678,446	4,080,505	4,578,000	2,390,483	4,456,139	4,456,139	(121,861)
G115 Retiree Hlth Premiums	1,737,641	1,728,419	1,797,600	797,251	1,433,319	1,433,319	(364,281)
G116 Cobra Hlth Premiums	143,612	143,599	123,600	103,943	185,626	185,626	62,026
<b>Charges for Services Subtotal</b>	<b>17,797,436</b>	<b>17,319,435</b>	<b>18,543,600</b>	<b>8,817,950</b>	<b>17,101,447</b>	<b>17,101,447</b>	<b>(1,442,153)</b>
N103 Earn-Pooled Investments	-	-	-	-	-	2,500	2,500
N938 Insurance Carrier Reimb	427,321	787,515	50,000	62,395	248,613	248,613	198,613
N939 Workers Comp Ins Reimb.	-	189,192	-	-	-	-	-
<b>Miscellaneous Subtotal</b>	<b>427,321</b>	<b>976,707</b>	<b>50,000</b>	<b>62,395</b>	<b>248,613</b>	<b>248,613</b>	<b>198,613</b>
<b>DIVISION TOTAL</b>	<b>18,224,757</b>	<b>18,296,142</b>	<b>18,593,600</b>	<b>8,880,345</b>	<b>17,350,060</b>	<b>17,352,560</b>	<b>(1,241,040)</b>



# EXPENSES

## Health Insurance - Other



# Human Resources - Risk

## Health Insurance - Other - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
4213 Retiree Health Bene	-	-	6,036	-	6,036	6,036	-
5130 Health Ins Adm Ff	16,389	18,181	121,559	1,559	-	-	(121,559)
5131 Health Ins Claims	5,047,368	4,979,761	5,300,000	2,499,498	5,114,088	5,114,088	(185,912)
5132 Section 125 Benefits	(115)	12,669	20,000	21,800	20,000	20,000	-
5133 Health Carrier Premiums	1,193,312	1,129,789	1,333,614	527,700	10,000	10,000	(1,323,614)
5136 Dental Ins Claims Ff	235,016	215,379	170,000	-	-	-	(170,000)
5139 Health Supplement-Police	5,735	6,721	5,735	3,840	8,000	8,000	2,265
5140 Dental Carrier Premiums	-	-	-	802,778	-	-	-
<b>Operating Subtotal</b>	<b>6,497,704</b>	<b>6,362,500</b>	<b>6,956,944</b>	<b>3,857,175</b>	<b>5,158,124</b>	<b>5,158,124</b>	<b>(1,798,820)</b>
<b>DIVISION TOTAL</b>	<b>6,497,704</b>	<b>6,362,500</b>	<b>6,956,944</b>	<b>3,857,175</b>	<b>5,158,124</b>	<b>5,158,124</b>	<b>(1,798,820)</b>

# EXPENSES

## Medical Services



# Human Resources - Risk

## Medical Services - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3125 Medical Services	53,871	75,503	81,000	80,342	81,000	81,000	-
<b>Operating Subtotal</b>	<b>53,871</b>	<b>75,503</b>	<b>81,000</b>	<b>80,342</b>	<b>81,000</b>	<b>81,000</b>	<b>-</b>
<b>DIVISION TOTAL</b>	<b>53,871</b>	<b>75,503</b>	<b>81,000</b>	<b>80,342</b>	<b>81,000</b>	<b>81,000</b>	<b>-</b>

# EXPENSES

# Risk Management



# Human Resources - Risk

## Risk Management - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	722,851	840,728	885,629	370,963	858,536	858,536	(27,093)
1107 Part Time Salaries	276	-	-	-	-	-	-
1110 Sick Conv To Cash	425	-	1,000	-	-	-	(1,000)
1113 Vac Mgmt Conv	4,288	6,137	6,000	3,937	6,000	6,000	-
1116 Comp Absences	3,481	18,070	-	-	-	-	-
1119 Payroll Accrual	(27,647)	-	-	-	-	-	-
1201 Longevity Pay	7,740	11,235	13,128	14,267	11,808	11,808	(1,320)
1204 Longevity Accr	2,034	5,279	-	-	-	-	-
1316 Upgrade Pay	533	-	-	-	-	-	-
1401 Car Allowances	9,750	9,000	9,000	2,750	9,000	9,000	-
1407 Expense Allowances	5,200	7,200	7,200	2,920	7,200	7,200	-
1413 Cellphone Allowance	390	3,720	2,000	1,260	2,400	2,400	400
1501 Overtime 1.5X Pay	1,628	855	2,000	3,426	2,000	3,000	1,000
1601 Direct Labor Charges	-	1,468	-	-	-	-	-
1707 Sick Termination Pay	831	310	-	5,031	-	-	-
1710 Vacation Term Pay	1,747	72	-	2,632	-	-	-
1799 Other Term Pay	-	-	15,257	-	15,257	-	(15,257)
1801 Core Adjustments	-	-	-	-	-	-	-
2104 Mileage Reimburse	1,238	1,001	1,500	378	1,500	1,500	-
2113 Safe Driver Awards	29,980	26,820	30,000	1,980	30,000	30,000	-
2119 Wellness Incentives	3,500	3,500	4,000	1,500	4,000	4,000	-
2204 Pension - General Emp	138,589	116,443	132,372	132,372	121,370	116,480	(15,892)
2299 Pension - Def Cont	24,486	31,145	27,584	14,916	26,740	26,740	(844)
2301 Soc Sec/Medicare	56,068	64,639	69,558	29,552	67,531	67,531	(2,027)
2307 Year End Fica Accr	(1,886)	5,178	-	-	-	-	-
2404 Health Insurance	80,517	98,613	100,719	48,630	108,843	108,843	8,124
2405 Post Employment Health Obligation	13,127	21,628	-	-	-	-	-
2410 Workers' Comp	2,947	620	2,468	1,232	5,724	3,351	883
<b>Personal Services Subtotal</b>	<b>1,082,093</b>	<b>1,273,661</b>	<b>1,309,415</b>	<b>637,747</b>	<b>1,277,909</b>	<b>1,256,389</b>	<b>(53,026)</b>
3101 Acct & Auditing	20,151	16,160	16,160	-	16,160	15,958	(202)
3110 Emp Assist Prog	30,247	28,906	120,000	30,000	150,000	120,000	-
3125 Medical Services	1,035	1,530	10,000	2,436	10,000	10,000	-
3199 Other Prof Serv	64,053	85,678	135,002	131,587	185,000	145,000	9,998
3201 Ad/Marketing	-	-	100	-	100	100	-
3210 Clerical Services	700	-	100	-	100	100	-
3216 Costs/Fees/Permits	290	200	1,000	200	1,000	1,000	-
3299 Other Services	-	595	-	-	2,500	2,500	2,500
3304 Office Equip Rent	2,075	2,011	2,700	1,953	2,500	2,500	(200)
3310 Other Equip Rent	231	-	200	-	100	100	(100)
3319 Office Space Rent	46,881	-	-	-	-	-	-
3401 Computer Maint	22,178	24,985	25,000	-	25,000	25,000	-
3407 Equip Rep & Maint	-	-	100	183	100	100	-
3428 Bldg Rep & Maint	-	-	100	470	100	100	-
3513 Photography	-	-	50	-	50	50	-



# Human Resources - Risk

## Risk Management - Expense Continued

	FY 2014						
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2014
	Actual	Actual	Amended	Year-To-Date as of 03/31/2014	Department Requested	Budget Recommended	vs. FY 2015 Recommended
3516 Printing Serv - Ext	132	445	100	-	100	100	-
3613 Special Delivery	173	58	250	-	100	100	(150)
3616 Postage	9	-	50	-	50	50	-
3801 Gasoline	-	511	823	197	823	505	(318)
3904 Books & Manuals	1,632	266	3,000	288	3,000	3,000	-
3907 Data Proc Supplies	-	193	50	195	200	200	150
3910 Electrical Supplies	-	231	-	-	-	-	-
3925 Office Equip < \$5000	186	990	200	1,825	500	500	300
3928 Office Supplies	5,246	3,514	5,250	1,579	4,000	4,000	(1,250)
3931 Periodicals & Mag	173	305	500	-	500	500	-
3937 Safety/Train Mat	-	4,756	-	4,515	5,000	5,000	5,000
3940 Safety Shoes	9,430	10,173	9,000	5,123	20,000	-	(9,000)
3946 Tools/Equip < \$5000	28	-	100	445	500	500	400
3999 Other Supplies	1,309	879	100	1,005	1,500	1,500	1,400
4101 Certification Train	219	5,940	1,000	-	1,000	1,000	-
4104 Conferences	349	450	2,500	-	2,500	2,500	-
4110 Meetings	64	289	500	30	500	500	-
4113 Memberships/Dues	1,029	1,595	1,500	405	1,500	1,500	-
4213 Retiree Health Bene	4,800	11,000	16,000	6,000	16,000	16,000	-
4304 Indirect Admin Serv	112,044	2,185,707	1,119,141	559,569	1,119,141	1,128,044	8,903
4308 Overhead-Fleet	-	-	314	157	314	602	288
4325 Servchg-City Atty	75,325	-	-	-	-	-	-
4343 Servchg-Info Sys	2,500	1,443,004	220,786	110,392	220,786	222,085	1,299
4355 Servchg-Print Shop	4,794	2,510	6,000	166	5,000	5,000	(1,000)
4369 Servchg-Tele Com	8,066	-	-	-	-	-	-
4372 Servchg-Fleet Replacement	-	3,000	-	-	-	-	-
4373 Servchg-Fleet O&M	-	780	1,560	750	1,560	2,642	1,082
4401 Auto Liability	-	-	-	-	1,593	1,185	1,185
4407 Emp Proceedings	1,845	785	1,815	909	3,283	1,482	(333)
4410 General Liability	4,854	-	7,100	3,548	20,641	9,579	2,479
4428 Prop/Fire Insurance	246	214	238	118	770	536	298
4431 Pub Officials Liab	1,315	1,394	1,364	740	2,682	1,329	(35)
5125 Work Comp Claims	-	(659,282)	-	(474,452)	-	-	-
9237 Tr To Special Obligation Bonds	-	146,054	90,280	45,142	90,280	78,026	(12,254)
<b>Operating Subtotal</b>	<b>423,608</b>	<b>3,325,826</b>	<b>1,800,033</b>	<b>435,475</b>	<b>1,916,533</b>	<b>1,810,473</b>	<b>10,440</b>
6499 Other Equipment	-	-	753	-	-	-	(753)
<b>Capital Outlay Subtotal</b>	<b>-</b>	<b>-</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(753)</b>
<b>DIVISION TOTAL</b>	<b>1,505,701</b>	<b>4,599,488</b>	<b>3,110,201</b>	<b>1,073,221</b>	<b>3,194,442</b>	<b>3,066,862</b>	<b>(43,339)</b>



# EXPENSES

## Self-Insurance Claims



# Human Resources - Risk

## Self Insurance Claims - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3216 Costs/Fees/Permits	2,609	-	-	-	-	-	-
4299 Other Contributions	-	150	-	-	-	-	-
5101 All Risk Prop Carrier	2,166,952	2,096,299	2,500,000	1,919,312	2,500,000	2,500,000	-
5102 Property Claims	33,959	20,657	50,000	160	50,000	50,000	-
5104 Auto Liab Claims	1,121,812	1,222,944	600,000	147,535	1,500,000	1,000,000	400,000
5107 Collision Repairs/Claims	369,737	374,229	400,000	108,436	400,000	400,000	-
5113 General Liab Claims	2,332,177	1,904,720	1,000,000	263,332	2,000,000	1,380,000	380,000
5114 Legal Services-Gl	-	15,720	-	-	-	-	-
5116 Labor Rel Claims	252,926	5,872	150,000	41,739	100,000	100,000	(50,000)
5117 Legal Services-Epl	557	704	-	-	-	-	-
5119 Pol Prof Liab Claims	(189,252)	449,941	600,000	119,408	500,000	500,000	(100,000)
5122 Work Comp Carrier	328,212	337,329	350,000	477,600	400,000	500,000	150,000
5124 Work Comp Admin	489,705	557,295	525,000	451,172	600,000	620,000	95,000
5125 Work Comp Claims	3,270,517	4,686,640	5,000,000	1,881,733	5,000,000	5,000,000	-
5134 Public Official Carrier	47,058	50,058	55,000	46,784	55,000	55,000	-
5135 Other Carrier Premiums	37,369	63,188	50,000	5,529	125,000	125,000	75,000
5137 Empl Practices Carrier	109,802	116,802	125,000	109,163	125,000	125,000	-
<b>Operating Subtotal</b>	<b>10,374,139</b>	<b>11,902,546</b>	<b>11,405,000</b>	<b>5,571,903</b>	<b>13,355,000</b>	<b>12,355,000</b>	<b>950,000</b>
<b>DIVISION TOTAL</b>	<b>10,374,139</b>	<b>11,902,546</b>	<b>11,405,000</b>	<b>5,571,903</b>	<b>13,355,000</b>	<b>12,355,000</b>	<b>950,000</b>

# EXPENSES

## Self-Insured Health Benefits



# Human Resources - Risk

## Self Insured Health Benefits - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Requested	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3199 Other Prof Serv	66,807	63,893	60,000	32,523	65,000	65,000	5,000
3201 Ad/Marketing	-	320	-	-	-	-	-
3222 Custodial Services	-	-	7,020	9,875	8,000	8,000	980
3249 Security Services	-	114	1,500	240	1,000	1,000	(500)
3255 Solid Waste Collections	-	-	-	-	1,000	-	-
3299 Other Services	-	-	-	-	1,000	1,000	1,000
3319 Office Space Rent	-	14,266	46,468	47,001	60,000	60,000	13,532
3401 Computer Maint	-	-	16,500	-	20,000	20,000	3,500
3407 Equip Rep & Maint	-	-	1,380	-	1,000	1,000	(380)
3425 Bldg Rep Materials	-	-	-	557	1,000	1,000	1,000
3428 Bldg Rep & Maint	-	88,108	-	418	1,000	1,000	1,000
3516 Printing Serv - Ext	-	248	-	-	500	500	500
3601 Electricity	-	-	2,400	2,188	1,500	1,500	(900)
3616 Postage	-	3,455	-	1,213	500	500	500
3628 Telephone/Cable Tv	-	366	3,000	6,103	3,000	3,000	-
3634 Water/Sew/Storm	-	636	3,000	1,210	3,000	3,000	-
3907 Data Proc Supplies	-	182	-	-	-	-	-
3925 Office Equip < \$5000	-	23,147	2,500	723	2,500	2,500	-
3999 Other Supplies	-	309	-	-	-	-	-
5130 Health Ins Adm Ff	1,840,280	1,697,766	1,800,888	1,991,873	1,750,000	1,750,000	(50,888)
5131 Health Ins Claims	20,966,177	17,069,973	17,069,983	6,696,927	13,800,000	13,800,000	(3,269,983)
5133 Health Carrier Premiums	-	-	-	(441,031)	-	-	-
5135 Other Carrier Premiums	-	-	-	7,545	8,000	8,000	8,000
5136 Dental Ins Claims Ff	-	-	-	63,453	170,000	170,000	170,000
5140 Dental Carrier Premiums	-	-	-	322,234	1,300,000	1,300,000	1,300,000
5199 Other Self Ins Claim	-	292,132	864,000	773,955	884,232	884,232	20,232
<b>Operating Subtotal</b>	<b>22,873,264</b>	<b>19,254,914</b>	<b>19,878,639</b>	<b>9,517,006</b>	<b>18,082,232</b>	<b>18,081,232</b>	<b>(1,797,407)</b>
<b>DIVISION TOTAL</b>	<b>22,873,264</b>	<b>19,254,914</b>	<b>19,878,639</b>	<b>9,517,006</b>	<b>18,082,232</b>	<b>18,081,232</b>	<b>(1,797,407)</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** INS Insurance  
**FUND:** 545 Self-Insured Health Benefits

**Priority No:** 1  
**Request Type:** Capital Outlay – New

**Title of Request:** New Online Benefits Enrollment System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

A new online benefits enrollment system is needed that can empower employees while delivering critical benefits information to them in an easy to manage user interface. A user-friendly format and a variety of online resources would allow employees to easily understand and navigate through their personal benefits package. This would help to alleviate feelings of frustration commonly felt by employees researching and deciding on a benefits package. Employees who feel in control and more knowledgeable about their options are far more equipped to make the best decisions possible for their particular situation. When employees have time to truly understand their benefits package, they are less likely to be frustrated during enrollment and have greater confidence in their elections. This results in improved employee satisfaction. Based upon some research of enrollment systems, initial implementation will cost approx. 50,000 with ongoing maintenance costing approx. 100,000 a year.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	100,000	INS220101	3401	COMPUTER MAINT
	50,000	INS220101	6405	COMPUTER SOFTWARE
<b>Total Expenditure:</b>	<b>150,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>

**Total: Offsetting Revenue** 0

**Net Fund Support** 150,000

(Expenditures less Revenues)





# Estimate Basis & Descriptions



# Human Resources Department - General Fund Expenses by Division

## Talent Management Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended	Estimate Basis & Description
1101 Permanent Salaries	1,297,605	1,354,268	56,663	
1110 Sick Conv To Cash	4,800	5,000	200	
1113 Vac Mgmt Conv	4,852	4,852	-	
1201 Longevity Pay	31,179	30,395	(784)	
1401 Car Allowances	9,360	9,360	-	
1407 Expense Allowances	9,120	10,080	960	
1413 Cellphone Allowance	1,560	2,520	960	
1501 Overtime 1.5X Pay	2,500	3,000	500	General Division Budget (Recruiting summer hiring, Records Section payroll special assignments and reports, filing/scanning, administrative prep for negotiations)
1801 Core Adjustments	-	(142,109)	(142,109)	Adjustment to salary and benefits for Senior Fellow and newly converted Admin Asst II position
2104 Mileage Reimburse	100	100	-	
2119 Wellness Incentives	8,500	8,500	-	
2204 Pension - General Emp	226,924	218,800	(8,124)	
2299 Pension - Def Cont	17,227	26,766	9,539	
2301 Soc Sec/Medicare	98,033	103,051	5,018	
2304 Supplemental Fica	192	-	(192)	
2404 Health Insurance	162,464	163,959	1,495	
2410 Workers' Comp	3,731	5,704	1,973	
<b>Personal Services Subtotal</b>	<b>1,878,147</b>	<b>1,804,246</b>	<b>(73,901)</b>	
3199 Other Prof Serv	46,100	68,000	21,900	Public Safety test and assessment materials: Pol Major, Lieutenant, Sergeant and Fire Battalion Chief, Driver-Engineer, Fire Inspector II, New Entry Fire (ie FireTeam), Paramedic/Firefighter, Fire Lieutenant and Fire Safety Lieutenant.
3201 Ad/Marketing	25,000	25,000	-	Employment ads: Sun-Sentinel classified, various professional publications & internet postings: ICMA, LinkedIn, GFOA, IAFC, S Fla Times, Westside Gazette, American Planning Association
3216 Costs/Fees/Permits	8,100	8,100	-	Annual official business parking permits (qty 3 x \$20), notary public fees, and \$8K FireTeam annual license renewal fee)
3231 Food Services	3,000	-	(3,000)	Funding transferred to the prizes and awards account
3243 Prizes & Awards	-	21,000	21,000	Employee Service Award program; wristwatches, clocks, pens, engraved plates, certificates, invitations, refreshments for quarterly svc award receptions;

# Human Resources Department - General Fund Expenses by Division

## Talent Management Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended	Estimate Basis & Description
3299 Other Services	38,708	86,000	47,292	NeoGov license (on-line employment software system) \$18K, pre-employment background check services: State of Florida [FDLE] criminal histories \$10K & driver license histories, national & out-of-state criminal history checks, education verifications and credit checks; citywide training budget
3304 Office Equip Rent	3,700	4,100	400	Copier lease of primary department copier
3401 Computer Maint	4,500	4,500	-	Plasco Employee Photo ID System (Printer and software)\$2,500; Scantron equipment scoring written exams (S.Pierre \$1,100)
3407 Equip Rep & Maint	420	420	-	Miscellaneous office equipment repairs, i.e. time stamps, employee time clocks, large shredders
3613 Special Delivery	250	250	-	Overnight express mail and package deliveries
3904 Books & Manuals	225	225	-	Requests vary: i.e., Fla Bar publications, Florida League of Cities surveys
3925 Office Equip < \$5000	44,000	2,500	(41,500)	General office equipment (as-needed replacement of office equipment, etc.)
3928 Office Supplies	8,500	10,000	1,500	General office supplies: paper, file folders, staples, pens, pencils, staples, etc.
3931 Periodicals & Mag	1,500	1,500	-	Daily newspapers: Sun-Sentinel and Miami Herald, professional journals
3937 Safety/Train Mat	75,000	-	(75,000)	
3999 Other Supplies	20,000	3,000	(17,000)	Employee Service Award program transferred to another account; Employee Photo ID supplies \$500; Oral Board/Interview refreshments/lunches \$500; Scantron supplies/answer sheets (\$750); ADA signage/wall signage for new employees \$750; misc requests
4104 Conferences	6,700	35,500	28,800	Prof Assoc Conferences - FPHRA; seminars/workshops for HRD professionals and clerical staff; citywide training/seminars
4113 Memberships/Dues	7,500	8,000	500	WRIB Test Item Bank Annual Renewal \$1,700 ALD: Fla Bar \$330, NFBPA \$235, IPMA-HR \$80; KT: IPMA-HR \$145, ICMA (\$1,100), SHRM (\$180), HRABC (\$50), FPHRA (\$ ), CCMgr (SHRM, FPPA); Agency Memberships: FPPA \$125 (ABW/PLM/SYS), IPMA-HR \$360 (ALD/PLM/CC Mgr & ODT Coord)
4116 Schools	4,000	4,000	-	HR Dir CLE's \$3,000 and Talent Mgr CEU's \$1,000
4355 Servchg-Print Shop	5,000	5,000	-	General requests for in-house print job requests. Job announcements, copy test materials/booklets, business cards, collective bargaining agreements
4407 Emp Proceedings	2,876	566	(2,310)	
4410 General Liability	11,243	23,699	12,456	
4431 Pub Officials Liab	1,364	1,318	(46)	

# Human Resources Department - General Fund Expenses by Division

## Talent Management Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended	Estimate Basis & Description
9237 Tr To Special Obligation Bonds	179,157	175,480	(3,677)	
<b>Operating Subtotal</b>	<b>496,843</b>	<b>488,158</b>	<b>(8,685)</b>	
<b>DIVISION TOTAL</b>	<b>2,374,990</b>	<b>2,292,404</b>	<b>(82,586)</b>	

# Human Resources Department - General Fund Expenses by Division

## Employee Relations Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 Amended vs. FY 2015 Recommended	
				Estimate Basis & Description
1101 Permanent Salaries	148,124	150,067	1,943	
1110 Sick Conv To Cash	1,761	1,800	39	
1113 Vac Mgmt Conv	1,927	2,000	73	
1201 Longevity Pay	3,014	3,347	333	
1401 Car Allowances	3,000	3,000	-	
1413 Cellphone Allowance	720	480	(240)	
1501 Overtime 1.5X Pay	-	2,000		
2119 Wellness Incentives	1,000	1,000	-	
2204 Pension - General Emp	36,834	41,343	4,509	
2301 Soc Sec/Medicare	11,792	12,002	210	
2404 Health Insurance	18,135	18,273	138	
<b>Personal Services Subtotal</b>	<b>226,307</b>	<b>235,312</b>	<b>9,005</b>	
3119 Legal Services	-	75,000	75,000	Legal services for contract negotiations and misc legal assistance
3199 Other Prof Serv	-	159,000	159,000	Actuarial Services FY2015 (previously allocated to Dept GEN-GEN050101)
3407 Equip Rep & Maint	1,000	1,000		
3613 Special Delivery	100	100	-	Overnight express mail/package delivery (FedEx)
3904 Books & Manuals	250	250	-	General requests
3907 Data Proc Supplies	500	500	-	Computer licenses, etc.
3925 Office Equip < \$5000	1,000	1,000	-	General requests: replacement and new items as needed.
3928 Office Supplies	2,000	2,000	-	General office supplies
3931 Periodicals & Mag	250	250	-	professional journals
3999 Other Supplies	100	100	-	Annual arbitrators list
4104 Conferences	2,000	2,000	-	Annual professional conference- NPELRA, local workshops/seminar/training)
4113 Memberships/Dues	250	250	-	FPELRA Agency membership (3 members [LR/TBD]) SPHR \$700
4355 Servchg-Print Shop	1,000	1,000	-	General requests: Collective bargaining agreements, materials for union/labor negotiations, etc.
<b>Operating Subtotal</b>	<b>8,450</b>	<b>242,450</b>	<b>234,000</b>	
<b>DIVISION TOTAL</b>	<b>234,757</b>	<b>477,762</b>	<b>243,005</b>	

# Human Resources - Risk Expenses with Basis Description

## Health Insurance - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
4213 Retiree Health Bene	6,036	6,036	-	Not applicable anymore. Expense accounted for in HRD050101.
5130 Health Ins Adm Ff	121,559	-	(121,559)	Not applicable anymore. Expense for dental insurance (Humana) is now accounted for in INS220101.
5131 Health Ins Claims	5,300,000	5,114,088	(185,912)	City contribution to the FOP Health Trust for health claim expenditures per union contract requirements. Projection based upon historical payments and estimated FOP employees.
5132 Section 125 Benefits	20,000	20,000	-	Expense for third party section 125 administrative fees (P&A). Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
5133 Health Carrier Premiums	1,333,614	10,000	(1,323,614)	Expense for group life insurance (Unum) on employees. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
5136 Dental Ins Claims Ff	170,000	-	(170,000)	Not applicable anymore. Expense for dental insurance (Humana) is now accounted for in INS220101.
5139 Health Supplement-Police	5,735	8,000	2,265	Statutorily (112.19) required health supplement to cover full cost of health insurance for sworn police officer that suffered catastrophic injury in the line-of-duty.
<b>Operating Subtotal</b>	<b>6,956,944</b>	<b>5,158,124</b>	<b>(1,798,820)</b>	
<b>DIVISION TOTAL</b>	<b>6,956,944</b>	<b>5,158,124</b>	<b>(1,798,820)</b>	

# Human Resources - Risk Expenses with Basis Description

## Medical Services - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	
3125 Medical Services	81,000	81,000	-	Expense for required medical services including: medical director fee; pre-employment exams; drug testing; fit-for-duty exams; and exposure tests not covered through workers' compensation claims. Projection based upon historical expense and estimated cost increases.
<b>Operating Subtotal</b>	<b>81,000</b>	<b>81,000</b>	<b>-</b>	
<b>DIVISION TOTAL</b>	<b>81,000</b>	<b>81,000</b>	<b>-</b>	

# Human Resources - Risk Expenses with Basis Description

## Risk Management - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
1101 Permanent Salaries	885,629	858,536	(27,093)	
1110 Sick Conv To Cash	1,000	-	(1,000)	
1113 Vac Mgmt Conv	6,000	6,000	-	
1201 Longevity Pay	13,128	11,808	(1,320)	
1401 Car Allowances	9,000	9,000	-	
1407 Expense Allowances	7,200	7,200	-	
1413 Cellphone Allowance	2,000	2,400	400	
1501 Overtime 1.5X Pay	2,000	3,000	1,000	Estimated expense of Benefits employees to work extra hours during benefits open enrollment. This is a yearly process that requires extensive staff time. Projection based upon historical expense.
1799 Other Term Pay	15,257	-	(15,257)	Estimated termination pay for Jerome Buchsbaum
2104 Mileage Reimburse	1,500	1,500	-	
2113 Safe Driver Awards	30,000	30,000	-	Citywide Safe Driver Award Program
2119 Wellness Incentives	4,000	4,000	-	
2204 Pension - General Emp	132,372	116,480	(15,892)	
2299 Pension - Def Cont	27,584	26,740	(844)	
2301 Soc Sec/Medicare	69,558	67,531	(2,027)	
2404 Health Insurance	100,719	108,843	8,124	
2410 Workers' Comp	2,468	3,351	883	
<b>Personal Services Subtotal</b>	<b>1,309,415</b>	<b>1,256,389</b>	<b>(53,026)</b>	
3101 Acct & Auditing	16,160	15,958	(202)	Departmental charge applied by Finance.
3110 Emp Assist Prog	120,000	120,000	-	Expense for employee assistance program (EAP) based upon contract cost, historical usage, and estimated cost increases. Expansion of EAP services through Cigna was approved for the FY14 budget. Projection based upon historical expense and estimated cost increases.
3125 Medical Services	10,000	10,000	-	Expense for required medical services including: physical exams; drug testing; fit-for-duty exams; and exposure tests not covered through workers' compensation claims. Projection based upon historical expense and estimated cost increases.
3199 Other Prof Serv	135,002	145,000	9,998	Expense for insurance agent/broker [PRIA] (\$55,000); casualty claims actuary (\$10,000); building appraisal/flood elevation service (\$10,000); claims indexing service [ISO] (\$5,000); and claim appraisal service [ASI] (\$5,000). In addition, Family Medical Leave Act (FMLA) Administration was approved in FY 14 budget (\$100,000). Projection based upon historical expense and estimated cost increases.
3201 Ad/Marketing	100	100	-	Estimated expense for any required posting due to legal requirements. Irregular expense cost.
3210 Clerical Services	100	100	-	Estimated expense for any required translation services. Irregular expense cost.
3216 Costs/Fees/Permits	1,000	1,000	-	Expense for employee business use parking permits (\$200); county court online record search (\$600); and notary fee (\$200). Projection based upon historical expense and estimated cost increases.
3299 Other Services	-	2,500	2,500	Estimated expense for extermination services at safety and training building. Projection based upon historical expense and estimated cost increases.
3304 Office Equip Rent	2,700	2,500	(200)	Estimated expense for copier/printer rental services. Projection based upon historical expense and estimated cost increases.
3310 Other Equip Rent	200	100	(100)	Estimated expense for any specialized equipment required for safety training or claims investigation. Irregular expense cost.



# Human Resources - Risk Expenses with Basis Description

## Risk Management - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
3401 Computer Maint	25,000	25,000	-	Expense for Riskmaster (CSC) claims database system maintenance fee. Projection based upon historical expense and estimated cost increases.
3407 Equip Rep & Maint	100	100	-	Estimated expense for any equipment repair costs. Irregular expense cost.
3428 Bldg Rep & Maint	100	100	-	Estimated expense for any building repairs at safety and training building or risk offices. Irregular expense cost.
3513 Photography	50	50	-	Estimated expense for any photography or reproduction costs related to safety training or claim investigations. Irregular expense cost.
3516 Printing Serv - Ext	100	100	-	Estimated expense for any printing costs related to safety training or claim investigations. Irregular expense cost.
3613 Special Delivery	250	100	(150)	Estimated expense for any special delivery costs related to benefits, safety training or claim investigations. Irregular expense cost.
3616 Postage	50	50	-	Estimated expense for any postage/ mailing costs related to benefits, safety training or claim investigations. Irregular expense cost.
3801 Gasoline	823	505	(318)	Departmental charge applied by Fleet.
3904 Books & Manuals	3,000	3,000	-	Expense for required benefits, safety training and claims investigation manuals including: NCCI code manual (\$500); Mitchel vehicle manual (\$1,000); Thompson benefits manual (\$500); AM Best manual (\$500). Projection based upon historical expense and estimated cost increases.
3907 Data Proc Supplies	50	200	150	Estimated costs for any office supply costs related to benefits, safety training or claim investigations. Irregular expense cost.
3925 Office Equip < \$5000	200	500	300	Estimated expense for any office equipment costs related to benefits, safety training or claim investigations. Irregular expense cost. Projection based upon historical expense and estimated cost increases.
3928 Office Supplies	5,250	4,000	(1,250)	Estimated expense for any office supply costs related to benefits, safety training or claim investigations. Irregular expense cost. Projection based upon historical expense and estimated cost increases.
3931 Periodicals & Mag	500	500	-	Expense for required benefits, safety training and claims investigation manuals including NADA vehicle guides (\$400) and benefits magazine (\$100). Projection based upon historical expense and estimated cost increases.
3937 Safety/Train Mat	-	5,000	5,000	Estimated expense for required safety training supplies. Projection based upon historical expense and estimated cost increases.
3940 Safety Shoes	9,000	-	(9,000)	Estimated expense for safety shoe reimbursement to FOP employees as required by union contract. Projection based upon historical expense and estimated FOP employee participation.
3946 Tools/Equip < \$5000	100	500	400	Estimated expense for required safety training or claims investigation tools. Projection based upon historical expense and estimated cost increases.
3999 Other Supplies	100	1,500	1,400	Estimated expense for any office supply costs related to benefits, safety training or claim investigations. Irregular expense cost. Projection based upon historical expense and estimated cost increases.
4101 Certification Train	1,000	1,000	-	Estimated expense for required staff training and certifications on industry standards or legal updates. Irregular expense cost.
4104 Conferences	2,500	2,500	-	Estimated expense for staff attending regional industry conferences including: Public Risk Managers Association (PRIMA); Risk Managers Society (RIMS); and South Florida Claims Association (SFCA). Irregular expense cost.

# Human Resources - Risk Expenses with Basis Description

## Risk Management - Expense Continued

	FY 2014	FY 2015	FY 2014	Expense Basis & Description
	Amended	Budget Recommended	vs. FY 2015 Recommended	
4110 Meetings	500	500	-	Estimated expense for staff attending local chapter meetings of the Public Risk Managers Association (PRIMA); Risk Managers Society (RIMS); and South Florida Claims Association (SFCA). Irregular expense cost.
4113 Memberships/Dues	1,500	1,500	-	Expense for staff memberships to the Public Risk Managers Association (PRIMA) [\$500]; Risk Managers Society (RIMS) [\$500]; South Florida Claims Association (SFCA) [\$250]; and Society for Human Resources Management (SHRM) [\$250]. Projection based upon historical expense and estimated cost increases.
4213 Retiree Health Bene	16,000	16,000	-	Expense for retirees' health benefit supplement.
4304 Indirect Admin Serv	1,119,141	1,128,044	8,903	Departmental charge applied by Budget.
4308 Overhead-Fleet	314	602	288	Departmental charge applied by Fleet.
4343 Servchg-Info Sys	220,786	222,085	1,299	Departmental charge applied by IT.
4355 Servchg-Print Shop	6,000	5,000	(1,000)	Estimated expense for any print shop costs related to benefits, safety training or claim investigations. Irregular expense cost. Projection based upon historical expense and estimated cost increases.
4372 Servchg-Fleet Replacement	-	-	-	Not applicable anymore. Departmental charge applied by Fleet.
4373 Servchg-Fleet O&M	1,560	2,642	1,082	Departmental charge applied by Fleet.
4401 Auto Liability	-	1,185	1,185	Departmental charge applied by Risk Management for insurance claim cost recovery and administrative expense. Previously accounted for in HRD050201.
4407 Emp Proceedings	1,815	1,482	(333)	Departmental charge applied by Risk Management for insurance claim cost recovery and administrative expense. Previously accounted for in HRD050201.
4410 General Liability	7,100	9,579	2,479	Departmental charge applied by Risk Management for insurance claim cost recovery and administrative expense. Previously accounted for in HRD050201.
4428 Prop/Fire Insurance	238	536	298	Departmental charge applied by Risk Management for insurance claim cost recovery and administrative expense. Previously accounted for in HRD050201.
4431 Pub Officials Liab	1,364	1,329	(35)	Departmental charge applied by Risk Management for insurance claim cost recovery and administrative expense. Previously accounted for in HRD050201.
9237 Tr To Special Obligation Bonds	90,280	78,026	(12,254)	
<b>Operating Subtotal</b>	<b>1,709,753</b>	<b>1,732,447</b>	<b>22,694</b>	
6499 Other Equipment	753	-	(753)	Not applicable anymore. Irregular expense cost.
<b>Capital Outlay Subtotal</b>	<b>753</b>	<b>-</b>	<b>(753)</b>	
<b>DIVISION TOTAL</b>	<b>3,110,201</b>	<b>3,066,862</b>	<b>(43,339)</b>	

# Human Resources - Risk Expenses with Basis Description

## Self Insurance Claims - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
5101 All Risk Prop Carrier	2,500,000	2,500,000	-	Estimated expense to purchase an "all risk" property insurance policy for the City's buildings with a total insured value of more than \$500 million. Projection is based upon historical costs, state of the insurance market and estimated cost increases.
5102 Property Claims	50,000	50,000	-	Estimated expense to pay property claims below the City's \$50,000 deductible on the "all risk" property insurance policy and above the individual departments internal \$5,000 deductible. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity).
5104 Auto Liab Claims	600,000	1,000,000	400,000	Estimated expense to pay third party auto liability claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study.
5107 Collision Repairs/Claims	400,000	400,000	-	Estimated expense to reimburse auto physical damage repair expenses to Fleet Division. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity).
5113 General Liab Claims	1,000,000	1,380,000	380,000	Estimated expense to pay third party general liability claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study.
5116 Labor Rel Claims	150,000	100,000	(50,000)	Estimated expense to pay employment practices claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study.
5119 Pol Prof Liab Claims	600,000	500,000	(100,000)	Estimated expense to pay third party police liability claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study.
5122 Work Comp Carrier	350,000	500,000	150,000	Estimated expense to pay for excess workers' compensation insurance policy. Projection is based upon historical costs, state of the insurance market and estimated cost increases. In addition, the City pays the State a quarterly fee based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity).
5124 Work Comp Admin	525,000	620,000	95,000	Estimated expense to pay for third party administration of workers' compensation claims. Projection is based upon contracted cost and estimated cost increases.
5125 Work Comp Claims	5,000,000	5,000,000	-	Estimated expense to pay workers' compensation claims and related legal expenses. Projection is based upon historical claim costs which fluctuate and are dependent upon multiple factors (exposure, frequency, and severity) calculated by actuarial study.
5134 Public Official Carrier	55,000	55,000	-	Estimated expense to pay for public officials insurance policy. Projection is based upon historical costs, state of the insurance market and estimated cost increases. The City currently purchases a combined public officials/employment practices liability insurance policy.
5135 Other Carrier Premiums	50,000	125,000	75,000	Estimated expenses for cyber liability (\$25,000); accident death & dismemberment [AD&D] (\$25,000); airport liability (\$15,000); crime/fidelity (\$10,000); and environmental liability (\$50,000) insurance policies. Projection is based upon historical costs, state of the insurance market and estimated cost increases.

# Human Resources - Risk Expenses with Basis Description

## Self Insurance Claims - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	
5137 Empl Practices Carrier	125,000	125,000	-	Estimated expense to pay for employment practices insurance policy. Projection is based upon historical costs, state of the insurance market and estimated cost increases. The City currently purchases a combined public officials/employment practices liability insurance policy.
<b>Operating Subtotal</b>	<b>11,405,000</b>	<b>12,355,000</b>	<b>950,000</b>	
<b>DIVISION TOTAL</b>	<b>11,405,000</b>	<b>12,355,000</b>	<b>950,000</b>	

# Human Resources - Risk Expenses with Basis Description

## Self Insured Health Benefits - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
3199 Other Prof Serv	60,000	65,000	5,000	Expense for benefits consultant (\$42,500) and actuarial services (\$22,500). Projection based upon historical and estimated usage, contract rates for time and expense billing, and estimated cost increases.
3222 Custodial Services	7,020	8,000	980	Expense for custodial services at the City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
3249 Security Services	1,500	1,000	(500)	Expense for security alarm services at the City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
3255 Solid Waste Collections	-	-	-	Expense for trash services at the City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
3299 Other Services	-	1,000	1,000	Expense for recycling services at the City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
3319 Office Space Rent	46,468	60,000	13,532	Expense for office space rent at the City's leased health and wellness center. Projection based upon historical and estimated usage, lease rates, and estimated cost increases due to projected leased space expansion.
3401 Computer Maint	16,500	20,000	3,500	Expense for health benefits computer software maintenance. Projection based upon historical and estimated usage, contract rates, and estimated cost increases due to projected leased space expansion.
3407 Equip Rep & Maint	1,380	1,000	(380)	Expense for maintenance of medical equipment at City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3425 Bldg Rep Materials	-	1,000	1,000	Expense for repairs of building at City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3428 Bldg Rep & Maint	-	1,000	1,000	Expense for maintenance of building at City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3516 Printing Serv - Ext	-	500	500	Expense for printing materials for City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3601 Electricity	2,400	1,500	(900)	Expense for electricity cost in building at City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3616 Postage	-	500	500	Expense for postage and mail materials for City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3628 Telephone/Cable Tv	3,000	3,000	-	Expense for phone and internet service for City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3634 Water/Sew/Storm	3,000	3,000	-	Expense for water/sewer costs in building at City's leased health and wellness center. Projection based upon historical and estimated usage and contract rates for service billing.
3925 Office Equip < \$5000	2,500	2,500	-	Expense for office equipment at City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases due to projected leased space expansion.

# Human Resources - Risk Expenses with Basis Description

## Self Insured Health Benefits - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Expense Basis & Description
5130 Health Ins Adm Ff	1,800,888	1,750,000	(50,888)	Expense for third party health claim administrative fees and stop-loss insurance costs (Cigna). Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases. Stop-loss insurance costs continue to increase due to City's claim experience.
5131 Health Ins Claims	17,069,983	13,800,000	(3,269,983)	Expense for health claim expenditures on employees. Claim costs fluctuate based upon multiple factors, including participants usage, population vital statistics, medical cost inflation, etc. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases by actuarial study.
5135 Other Carrier Premiums	-	8,000	8,000	Expense for group life insurance (Unum) on employees. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
5136 Dental Ins Claims Ff	-	170,000	170,000	Expense for third party dental claim administrative fees (Humana). Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
5140 Dental Carrier Premiums	-	1,300,000	1,300,000	Expense for dental insurance (Humana) on employees. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases by actuarial study.
5199 Other Self Ins Claim	864,000	884,232	20,232	Expense for third party health administrative fees (Marathon) at City's leased health and wellness center. Projection based upon historical and estimated usage, contract rates for service billing, and estimated cost increases.
<b>Operating Subtotal</b>	<b>19,878,639</b>	<b>18,081,232</b>	<b>(1,797,407)</b>	
<b>DIVISION TOTAL</b>	<b>19,878,639</b>	<b>18,081,232</b>	<b>(1,797,407)</b>	



CITY OF FORT LAUDERDALE

# Fire-Rescue Department



WE BUILD COMMUNITY

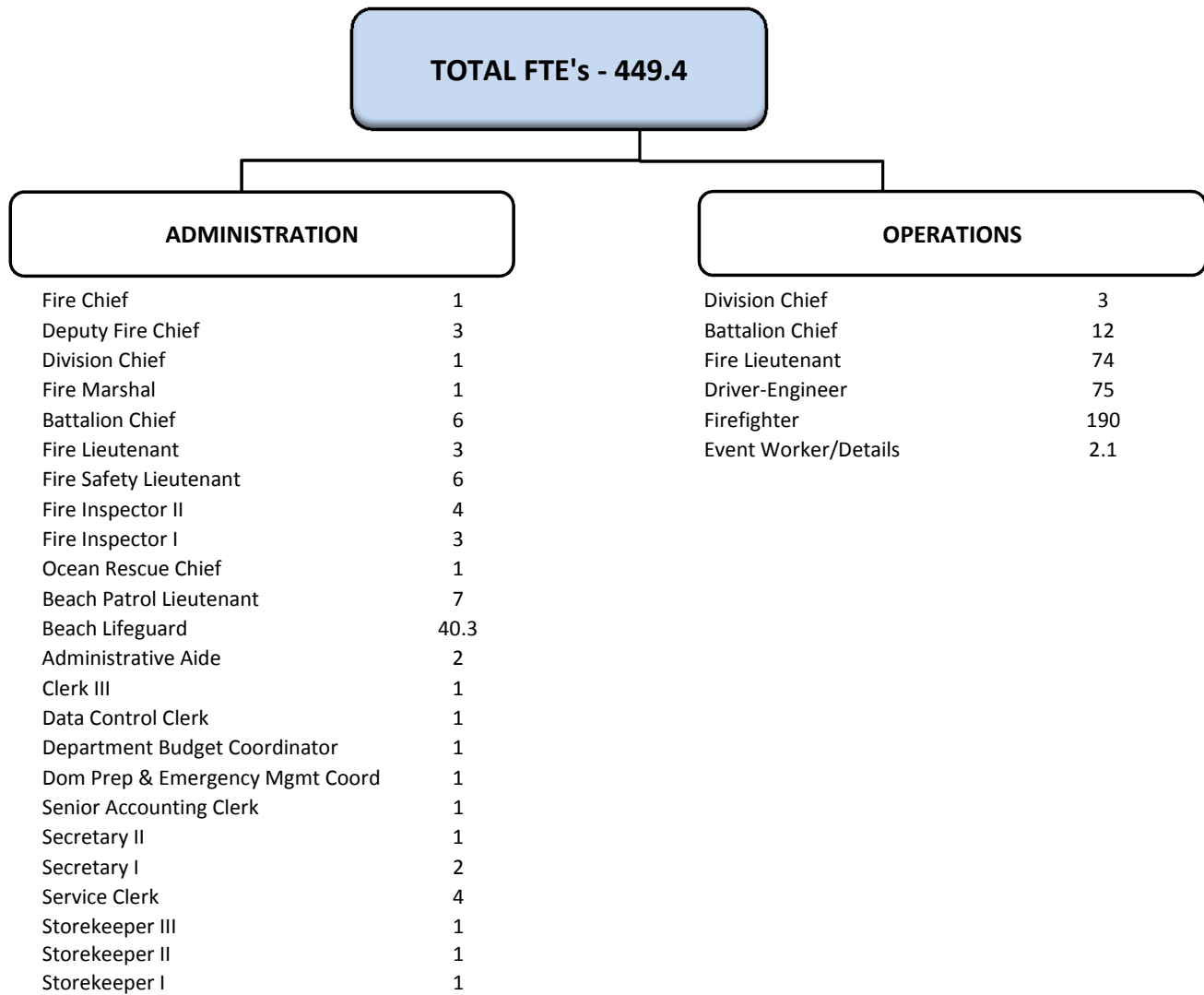
# Fire-Rescue Department

The Fort Lauderdale Fire-Rescue Department was established in 1912 and currently provides fire, rescue, and emergency management services for the citizens and visitors of the City of Fort Lauderdale, Wilton Manors, and the Town of Lazy Lake. The department operates out of eleven fire stations and annually responds to over 42,000 calls for service. A number of highly trained special operations teams are utilized within the department that provide Hazardous Materials Response, Technical Rescue, Marine Rescue, Special Weapons and Tactics (S.W.A.T.) response, Medical services, and Aircraft Rescue Firefighting (AARF). The department offers training programs to the private and public sector, as well as internal (departmental) and external (non- departmental) certified Firefighters, Emergency Medical Technicians and Paramedics. To significantly increase patient survival rates above the national average, the department utilizes advanced medical protocols, such as induced hypothermia (ICE alert). The department conducts fire safety inspections in commercial buildings, reviews building plans to ensure fire code compliance, and investigates fire origin and cause. The department is transitioning into non-emergency interfacility transport services in response to community needs and as a revenue enhancement. The Department supports the Public Safety Cylinder of Excellence and is the lead for emergency management planning, overseeing the City's Emergency Operations Center (EOC) and supervising the City's Community Emergency Response Teams (CERT), to ensure prompt and effective response and recovery efforts in the event of major city emergencies and disasters.



# Fire-Rescue Department

## Organizational Chart





# Fire-Rescue (General Fund 001) Departmental Financial Summary

## Financial Summary - Funding Source

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
General Fund - 001	\$ 3,504,173	\$ 73,457,253	\$ 71,845,599	\$ 36,564,677	\$ 73,111,530	\$ 73,505,120	\$ 1,659,521
<b>TOTAL FUNDING</b>	<b>\$ 3,504,173</b>	<b>\$ 73,457,253</b>	<b>\$ 71,845,599</b>	<b>\$ 36,564,677</b>	<b>\$ 73,111,530</b>	<b>\$ 73,505,120</b>	<b>\$ 1,659,521</b>

## Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Administration	\$ 13,099,324	\$ 10,538,140	\$ 10,404,436	\$ 5,652,098	\$ 10,121,951	\$ 10,341,676	\$ (62,760)
Fire-Rescue Operations	59,416,319	62,919,113	61,441,163	30,912,579	62,989,579	63,163,444	1,722,281
<b>DEPARTMENT TOTALS</b>	<b>\$ 72,515,643</b>	<b>\$ 73,457,253</b>	<b>\$ 71,845,599</b>	<b>\$ 36,564,677</b>	<b>\$ 73,111,530</b>	<b>\$ 73,505,120</b>	<b>\$ 1,659,521</b>

## Financial Summary - Category Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	FY 2014 Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
Personal Services	\$ 61,971,058	\$ 52,476,485	\$ 55,073,145	\$ 28,931,495	\$ 55,585,619	\$ 55,077,333	\$ 4,188
Services/Materials	10,539,584	20,898,475	16,742,658	7,633,182	17,525,911	18,427,787	1,685,129
Capital Outlay	5,000	82,293	29,796	-	-	-	(29,796)
<b>DEPARTMENT TOTALS</b>	<b>\$ 72,515,643</b>	<b>\$ 73,457,253</b>	<b>\$ 71,845,599</b>	<b>\$ 36,564,677</b>	<b>\$ 73,111,530</b>	<b>\$ 73,505,120</b>	<b>\$ 1,659,521</b>

### FY 2015 Major Differences (+/-5%):

#### Administration

Decrease in Assignment Pay based on the payroll projection as of the pay period ended February 1, 2014. \$ (62,963)

#### Fire-Rescue Operations

Decrease in Assignment Pay based on the payroll projection as of the pay period ended February 1, 2014. (221,326)

Decrease in Overtime Pay. (273,515)

Increase in Other Termination Pay. 122,714

Increase in Workers Compensation based on current estimates and experience factoring. 409,575

Increase in Financial and Banking Service Fees 100,000

Increase in Other Contributions for the pass thru of Chapter 175 as offset by equivalent revenue. 1,111,596

Increase in Fleet related Operating & Maintenance expenses. 505,393

Increase in Auto Liability Insurance premiums. 97,256



**FY 2015**  
**BUDGET MODIFICATION SUMMARY**

DEPT: FIR Fire Rescue

FUND: 001

Priority Number	Request Type	Title of Request	# of Pos.	Cost	Revenue Offset	Net
1	Capital Outlay – Replacement	SCBA Replacement	0.00	1,700,000	0	1,700,000
2	Capital Outlay – New	Apparatus Equipment - FY14 Fleet Replacement	0.00	250,750	0	250,750
3	Capital Outlay – New	Apparatus Equipment - FY15 Fleet Replacement	0.00	470,450	0	470,450
4	Capital Outlay – Replacement	Pneumatic Stretcher Replacements	0.00	203,000	0	203,000
5	Capital Outlay – Replacement	Dry Suit Replacements - Marine Team	0.00	40,000	0	40,000
6	Capital Outlay – New	Fire Station #2 - Apparatus Bay Exhaust Removal System	0.00	60,000	0	60,000
7	Position - New	Ocean Rescue Staffing - Extended Hours	7.00	370,194	0	370,194
8	Program - New	Ocean Rescue Staffing - New Locations	24.00	1,680,303	0	1,680,303
9	Capital Outlay – New	TRT Equipment	0.00	52,045	0	52,045
			<b>31.00</b>	<b>4,826,742</b>	<b>0</b>	<b>4,826,742</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 1  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** SCBA Replacement

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The SCBA is one of the most important pieces of safety equipment worn by fire personnel during an emergency event. Self Contained Breathing Apparatus protects our personnel in events involving smoke, Hazardous Materials, or dangerous IDLH atmospheres which represent immediate dangers to life and health. The Fire-Rescue Department currently has a total of 144 breathing apparatus within our inventory. Starting in January 2015, a majority of our units will be out of compliance with existing NFPA standards creating a significant safety and potential liability concern. The current model in service is no longer in production creating compatibility, repair time, and ongoing maintenance issues.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

	<u>CY 2014</u>	<u>NY 2015</u>	<u>With Request</u>
<u>Without Request</u>			

**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	1,700,000	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>1,700,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **1,700,000**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 2  
**Request Type:** Capital Outlay – New

**Title of Request:** Apparatus Equipment - FY14 Fleet Replacement

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department has been notified that, within the FY14 Fleet Plan, five (5) Rescues (Ambulances) are scheduled for replacement. We have also been notified that the Fleet Department is scheduled to only provide funding for the apparatus and associated fixed equipment. The Fleet Department has communicated that there will be no funding for the necessary "Loose" equipment that is needed.

The Fire Department has in the past purchased all loose equipment with apparatus purchases. The equipment over the life of the apparatus becomes worn, obsolete, a reliability issue or too costly to maintain. This equipment is subject to and utilized in harsh conditions on various types of emergency scenes. The equipment utilized on them is the same age and has served their expected life.

Medical equipment is required to properly perform various types of treatment for BLS / ALS calls related to medical or trauma. The equipment is essential in patient care and must be in reliable and proper working condition. Failure to comply may result in poor patient outcome and become a liability to the City of Fort Lauderdale due to equipment failure. Certain equipment is mandated by HRS (for licensing), Medical Director and SOP's. Patient care and outcome has the highest priority.

Reduction or not replacing will possibly cause life safety issues for our personnel and the public due to equipment being outdated (depending on item, will be removed from service) or unreliable. In addition, if items removed or not replaced, services currently provided will be reduced due to not having the proper or required equipment.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,250	FIR030101	3946	TOOLS/EQUIP < \$5000
	200,500	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>250,750.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **250,750**  
(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 3  
**Request Type:** Capital Outlay – New

**Title of Request:** Apparatus Equipment - FY15 Fleet Replacement

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department has been notified that, within the FY15 Fleet Plan, six (6) Rescues (Ambulances) and three (3) Engine/Pumpers are scheduled for replacement. We have also been notified that the Fleet Department is scheduled to only provide funding for the apparatus and any fixed equipment. The Fleet Department has communicated that there will be no funding for the necessary "Loose" equipment that is needed.

The Fire Department has in the past purchased all loose equipment with apparatus purchases. The equipment over the life of the apparatus becomes worn, obsolete, a reliability issue or too costly to maintain. This equipment is subject to and utilized in harsh conditions on various types of emergency scenes. Rescues have been normally replaced every six years and engines/pumpers every ten years. The equipment utilized on them is the same age and has served their expected life. The equipment is broken down into two groups (Rescue and Engine/Pumper) and is required for each apparatus purchased of that type.

Medical equipment is required to properly perform various types of treatment for BLS / ALS calls related to medical or trauma. The equipment is essential in patient care and must be in reliable and proper working condition. Failure to comply may result in poor patient outcome and become reliability to the City of Fort Lauderdale due to equipment failure. Certain equipment is mandated by HRS (for licensing), Medical Director and SOP's. Patient care and outcome has the highest priority.

Fire equipment is required to respond to various types of calls related to the fire service. It must be in a reliable ready state in the event needed to serve our Community and its citizens / guests. Certain equipment is mandated by ISO requirements, NFPA and Fire SOP's.

Reduction or not replacing will possibly cause life safety issues for our personnel and the public due to equipment being outdated (depending on item, will be removed from service) or unreliable. In addition, if items removed or not replaced, services currently provided will be reduced due to not having the proper or required equipment.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	135,050	FIR030101	3946	TOOLS/EQUIP < \$5000
	28,800	FIR030101	3946	TOOLS/EQUIP < \$5000
	99,400	FIR030101	6499	OTHER EQUIPMENT
	207,200	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>470,450.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>



**Total: Offsetting Revenue** 0

**Net Fund Support** 470,450

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Pneumatic Stretcher Replacements

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department is requesting funding to replace the Pneumatic Stretchers, used for Emergency Transporting of patients. The majority of our current inventory have either reached the end of the expected service life or will reach their maximum service life.

All the Fire Departments rescues and detail units utilize these types of stretchers. They respond to emergency related calls that include but are not limited to Fires, EMS (medical transports) and Inter-facility calls (revenue generating). They have a proven track record of reducing cost to the City while providing the utmost safety to our personnel and the patients we treat.

The anticipated service life of these stretchers is seven years. Each year they are required to be inspected and serviced by a certified Stryker vendor to maintain the Stryker warranty in case of stretcher failure (reduced liability to the City of Fort Lauderdale - Risk). The stretchers have been previously purchased with new rescue replacements to ensure proper life cycle maintained to reduce liability to personnel, patients and the City of Fort Lauderdale. The Department is currently in the position to where most of the stretchers are required to be replaced within one year.

Firefighters experience frequent spinal loading due to repetitive motions such as lifting, lowering, carrying, and bending. Use of the Power-PRO XT has proven to reduce spinal loading, resulting in reduced injuries, lost or modified workdays (light duty) and Workers' Compensation costs. The reduction of personal injury (to employees) and patient claims (collapsed stretchers resulting in patient injury) has been significantly documented and can be supported by the City of Fort Lauderdale's Risk Management team.

Additional capabilities of the stretcher are:

- Utilizes a battery-powered hydraulic system raises and lowers the patient (up to 700 pounds) at the touch of a button. Prior to this, additional personnel were required to load and unload the patient.
- Has an easy-to-use manual back-up system for all powered cot functions.
- Has a retractable head section that reduces overall footprint, and allows the cot to navigate very tight spaces in any height position.
- Has an automatic high-speed retracting feature that saves time when loading and unloading.

If the stretchers are not replaced then the Department will not be able to transport patients on medical, trauma and inter-facility calls. Consideration for a less expensive type manual stretcher should not be considered for the following reasons:

1. Increased liability to the City for potential lifting injuries (i.e. - back, groin, leg arm) and patient injury due to collapse from stretcher failure or lifting complications due to patient weight / size.
2. Additional personnel required to lift patient on scene, in and out of rescue, at hospital. This increases amount of units required on scene, out of zone if assistance needed at hospital and units being moved to cover area due to unit going to hospital.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<b>Without Request</b>		<b>CY 2014</b>	<b>NY 2015 With Request</b>

**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	203,000	FIR030101	6499	OTHER EQUIPMENT

**Total Expenditure:** 203,000.00

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 203,000

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 5  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Dry Suit Replacements - Marine Team

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The use of a properly fitted dry suit is required to protect the diver from biological & chemical exposures, with the most immediate danger being biological.

When the diver locates the submerged victim that has sustained a traumatic injury from jumping off a bridge, boat accident, etc., the rescue diver is required to wrap their arms around the victim, bring the victim to the surface & assist with removing the victim from the water. The only way to ensure the diver is not exposed to blood, or other bodily secretion is to have them fully encapsulated in a properly fitted dry suit & full-face mask.

We currently have 24 dry suits and 66 Marine Team members (the teams total number of members could increase to a max of 75). Nine dry suits are personally issued to our frontline firefighters, which leaves 15 dry suits for the remaining 57 members. This ratio of dry suits to members is too low to ensure all members have a dry suit that is properly cut to their size. By increasing the number of “community” dry suits to 35 would decrease the ratio of dry suits to members and increase our ability to ensure we are supplying the team with the necessary equipment to prevent exposures.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	40,000	FIR030101	3946	TOOLS/EQUIP < \$5000
<b>Total Expenditure:</b>	<b>40,000.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **40,000**

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 6  
**Request Type:** Capital Outlay – New

**Title of Request:** Fire Station #2 - Apparatus Bay Exhaust Removal System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department is in need of a vehicle exhaust removal system at Fire Station 2 which is located at 528 NW 2 Street, Fort Lauderdale, and FL. 33311. The current system is inoperative and requires extensive costly repairs. In addition it is not user friendly; you have to walk up to a running vehicle and put an exhaust hose on the exhaust system that is blowing exhaust towards you. This poses an inhalation hazard since you have to back into the bay partially and install an exhaust extractor hose over the exhaust pipe. Starting and stopping the engine creates excessive engine wear and wastes fuel.

The newer stations, constructed under the 2005 Fire Bond, are designed and installed with positive pressure systems to where exhaust extractor systems (hoses) are not required. The systems has several filtered positive pressure ventilation and exhaust fans that keep fresh air in the bays during vehicle exit and backing operations. These fans cycle on when the bay doors are activated.

The Fire Department is seeking to replace the current inoperative system with one that does not require structural wall modifications for piping and fan installations. The system we are requesting is ceiling mounted units that eliminate airborne contaminants that can cause debilitating diseases like emphysema and cancer. The system is NFPA 1500 compliant and designed to eliminate dangerous exhaust emissions. It has a four-stage filtration process that removes or neutralizes particulates and airborne gases, viruses, bacteria, solvents, mold spores and more. Clean, purified air is then evenly dispersed back into the facility.

This is considered a life safety item, building improvement, NFPA 1500 requirement and cost reduction in medical expenses if personnel are not subject to inhalation hazards. It will safe guard our personnel and ensure they are healthy to report to duty and serve the Citizens and guest of the City of Fort Lauderdale. In addition, it is a Performance Indicator for accreditation purposes that the Fire Department is currently seeking.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	60,000	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>60,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **60,000**  
 (Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 7  
**Request Type:** Position - New

**Title of Request:** Ocean Rescue Staffing - Extended Hours

**# of New Position(s) Requested:** 7.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The City Manager had requested the Fire Department to prepare a cost estimate for extending the public safety protection of City owned and operated beaches from the current eight (8) hour schedule to a ten (10) hour schedule.

Currently our Ocean Rescue provides life safety protection from 09:45AM to 17:00PM, seven (7) days per week annually. The City Manager has requested to extend the service hours to 19:00PM daily especially during the months between March and November.

We currently provide life-safety protection for twenty (20) towers. The minimum daily staffing includes 23 Beach Lifeguards working 8 hour shifts, and 4 Beach Lieutenants working 10 hour shifts. Increasing the water surveillance hours from 8 to 10 hours per day will increase the needed labor hours by approximately 12,000 hours annually.

To accommodate these extended hours we would need to change the Beach Lifeguards from a 5x8 Workweek to a 4x10 workweek. We would also need to change the Beach Lieutenants from a 4x10 schedule to a modified 12 hour schedule over a three week cycle (48, 36, and 36 similar to Shift Schedule for members of the medical profession).

We currently utilize in excess of 21,000 hours of Part-Time hours to supplement of minimum staffing needs. Many of our Part-Time Lifeguards are full-time employees for other agencies. Due to anticipated restraints on available hours (Affordable Care Act - 32 Hour Limits and general limits on available staff, we are recommending the hiring of 1 additional Beach Lieutenant and 6 Beach Lifeguards to provide sufficient labor hours.

Shifting Ocean Rescue Lifeguards from a 5x8 hour work week to a 4x10 hour work week schedule would result in extended water surveillance hours, more recurrent lifeguard training and employee development.

Currently Fort Lauderdale Ocean Rescue (FLOR) has the fewest supervised bathing hours daily (7.25 hours) of any lifeguarded beach in Florida. Other ocean rescue agencies in South Florida cover the beach until 1900 or 2000 hours each day. FLOR covers the beach from 0945 – 1700 hours.

Because of these limited hours of coverage it is not uncommon for FLOR to leave the beach at end of shift with hundreds or possibly thousands of beach patron's still on the beach and/or in the water.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	224,960	FIR010102	1101	PERMANENT SALARIES
	10,066	FIR010102	1107	PART TIME SALARIES
	22,496	FIR010102	1304	ASSIGNMENT PAY
	960	FIR010102	1407	EXPENSE ALLOWANCES
	22,271	FIR010102	2299	PENSION - DEF CONT
	19,700	FIR010102	2301	SOC SEC/MEDICARE
	48,450	FIR010102	2404	HEALTH INSURANCE
	19,791	FIR010102	2410	WORKERS' COMP
	1,500	FIR010102	3949	UNIFORMS

**Total Expenditure:** 370,194.00

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 370,194

(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 8  
**Request Type:** Program - New

**Title of Request:** Ocean Rescue Staffing - New Locations

**# of New Position(s) Requested:** 24.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The City Manager had requested the Fire Department to prepare a cost estimate for providing the public safety protection of City owned and operated beaches for the five (5) beach access areas not currently covered by Ocean Rescue.

The current locations considered are:

- Tower 0 - Points of America
- Tower 21 - 2100 N. Atlantic Blvd
- Tower 22 - 2700 N. Atlantic Blvd
- Tower 23 - 2900 N. Atlantic Blvd
- Tower 24 - Earl Lifsey Ocean Park

Due to minimum staffing concerns and service area distances, each tower will have different minimum staffing needs for safe and effective operation.

Currently our Ocean Rescue provides life safety protection from 09:45AM to 17:00PM, seven (7) days per week annually. The City Manager has requested to extend the service hours to 19:00PM daily especially during the months between March and November.

We currently provide life-safety protection for twenty (20) towers. The minimum daily staffing includes 23 Beach Lifeguards working 8 hour shifts, and 4 Beach Lieutenants working 10 hour shifts.

We currently utilize in excess of 21,000 hours of Part-Time hours to supplement of minimum staffing needs. Many of our Part-Time Lifeguards are full-time employees for other agencies. Due to anticipated restraints on available hours (Affordable Care Act - 32 Hour Limits and general limits on available staff, we are recommending the hiring of two (2) additional Beach Lieutenant and twenty two (2) Beach Lifeguards to provide sufficient labor hours.

In addition to the additional labor costs, there would be additional capital costs for Lifeguard Towers, Vehicles, and associated equipment.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>CY 2014</u>	<u>NY 2015 With Request</u>
<u>Without Request</u>		

**Workload:**

**Efficiency:**

**Effectiveness:**



<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	866,070	FIR010102	1101	PERMANENT SALARIES
	86,607	FIR010102	1304	ASSIGNMENT PAY
	1,920	FIR010102	1407	EXPENSE ALLOWANCES
	85,741	FIR010102	2201	DEFERRED COMP
	72,880	FIR010102	2301	SOC SEC/MEDICARE
	191,220	FIR010102	2404	HEALTH INSURANCE
	79,165	FIR010102	2410	WORKERS' COMP
	13,200	FIR010102	3949	UNIFORMS
	30,000	FIR010102	6416	VEHICLES
	26,000	FIR010102	6416	VEHICLES
	15,000	FIR010102	6499	OTHER EQUIPMENT
	212,500	FIR010102	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>1,680,303.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 1,680,303

(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 9  
**Request Type:** Capital Outlay – New

**Title of Request:** TRT Equipment

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

These items are being requested to improve the ability of the Ft. Lauderdale Fire Rescue Technical Rescue Team to safely and efficiently provide services directly related to technical rescue situations. Although the team is currently able to operate in all the technical rescue disciplines, some areas will only be accomplished through assistance of our mutual aid partners due to lack of equipment. Most specifically is item #2 of which we are currently limited in our heavy collapse rescue capabilities. The remainder of the items are requested to enhance our capabilities but in no way are meant to indicate that the team cannot operate without them.

1) Expendable Supplies: One of the most complex evolutions the Technical Rescue Team can undertake is shoring during structural collapse. The skills necessary to safely shore an unstable building are very technical and extremely perishable. In order for a Technical Rescue team to remain proficient, regular training is necessary. The training requires the actual construction of shores using wood material. Therefore in order to maintain a small supply of lumber and materials for emergency response the TRT team is requesting lumber and materials for training.

2) Concrete Breaching and Breaking: In the event of a severe building collapse involving reinforced concrete such as at the courthouse parking garage collapse, the FLFR TRT team is lacking in concrete breaching and breaking equipment. In order to access victims trapped in heavy reinforced concrete, tools typically used in the construction industry have become that standard for breaching and breaking the concrete. There are two schools of thought in specifying tools for breaching and breaking concrete. Hydraulic and pneumatic. The hydraulic tools require a very heavy power unit/pump to supply hydraulic fluid to the tools (330#). In addition the hoses are limited to 100' due to extreme friction loss. The tools when properly supplied with hydraulic fluid are very robust. The other option is pneumatic supplied tools. The main draw back to this approach is the compressor needs to deliver 160 CFM which typically can only be done with a trailer drawn compressor or specialty vehicle with a high CFM compressor. Our squad does not supply sufficient CFM for this. The benefit of the pneumatic approach is that we can use our 2 ½" hose to carry the air from the trailer to the tools and Public Works has compatible trailer drawn compressors that we can use. The performance of the tools is virtually the same regardless of power.

3) When operating in the dynamic urban environment of the City of Ft. Lauderdale, many scenarios present themselves with regards to high angle and confined space rescue. The Ft. Lauderdale Fire Rescue Technical Rescue Team currently has a traditional tri-pod for confined space entry however its versatility is limited with regards to high angle rescue. The Arizona Vortex artificial portable high directional system provides the most versatile device applicable in both the confined space as well as high angle environment. The AZ Vortex is a tri-pod, bi-pod, and monopod in one all inclusive package allowing our TRT team to set up multiple different configurations to make rope access safer and more efficient. This device is applicable in the confined space environment, high-angle environment, collapsed structure, or any other difficult rope access situations.

4) Traction Hoists: The recent incident on State Road 84 where a box truck was perched precariously hanging over I-95, demonstrated the need for us to move large vehicles or objects in controlled incremental movements as well as the ability to secure them from moving at all.

5) Confined Space Monitor: The Ft. Lauderdale Fire Rescue Technical Rescue Team team currently has one (4) gas Confined Space monitor allowing the team to monitor toxic gases or oxygen deficient environments either top side or inside the confined space but not both. By adding a second monitor, the rescuers can take a monitor inside the confined space with them to monitor the work area while the attendant can monitor gases exiting the space at the entry point.

6) Petzl Kootenay Knot Passing Pulleys: At times the Ft. Lauderdale Fire Rescue Technical Rescue Team may have a high angle rescue scenario that requires ropes longer than we currently maintain as part of our cache. In those situations we need to have a knot pass through a rope system and or rig a high-line. The most efficient way to accomplish this is using a "knot passing pulley" currently the team does not have "knot passing" pulleys.

7) Currently the Ft. Lauderdale Technical Rescue Team and all ladder companies are outfitted with USAR helmets. These helmets do not include a headlamp. The ability to light up your action area hands free is very important in a technical rescue environment especially at night.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

Without Request

CY 2014

NY 2015  
With Request

Workload:

Efficiency:

Effectiveness:

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	5,045	FIR030101	3946	TOOLS/EQUIP < \$5000
	47,000	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>52,045.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 52,045

(Expenditures less Revenues)



# EXPENSE

## Administration Division



# Fire-Rescue Department

## Administration

### Division Description

The Fire-Rescue Administration Division provides leadership for the Fire-Rescue Department. The division sets policies, standard operating procedures, establishes protocols, and works closely with other City departments and stakeholders to provide the highest possible levels of service to the citizens of Fort Lauderdale. Administration also manages the efforts and delivery of services for Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, the Fire-Rescue Training Bureau, Fire Prevention Bureau, Support Services Bureau, and Communications and Dispatch services.

### FY 2014 Major Accomplishments

- The Domestic Preparedness and Emergency Management Bureau conducted citywide National Incident Management System (NIMS) – IS100, 200, 700 and IS800. NIMS certifications provide a solid foundation across disciplines to ensure effective and integrated preparedness, planning and response for all-hazards incidents.
- Initiated the fire accreditation process through the Center for Public Safety Excellence. This is a comprehensive examination of all services provided by the department and requires a significant investment in staff time to accomplish. The accreditation criteria requires the department to track and monitor 253 performance measures, develop a five year strategic plan, and draft the department's first standard of cover document, by which a thorough risk assessment of the community will be completed to ensure we have the staff in place to adequately respond. Continued to prepare for the transition from City provided communications to Regional communications.
- The Continuity of Operations Plans (COOP) was updated to ensure performance of essential functions such as the ability to operate stations and respond to incidents while under a broad range of circumstances including natural, manmade, terrorism, CBRNE (chemical, biological, radiological, nuclear, and explosive) and many other disaster situations.
- Conducted a full-scale active shooter emergency response exercise to identify preparedness capabilities and deficiencies.
- Continued to sustain the departmental succession plan to ensure department personnel are prepared for all dimensions of appropriate leadership and operational functionality.
- Conducted an Employee and Community Hurricane Preparedness Fair to increase education on emergency preparedness and mitigation.
- Achieved an internationally recognized Certified Emergency Manager designation.
- The Fort Lauderdale Fire Prevention Bureau was awarded a grant from Federal Emergency Management Agency (FEMA) for the purchase of a fire safety trailer that will enhance public education for all neighbors of the City of Fort Lauderdale.
- Effectively coordinated the Fire Department goals with the City's Strategic Plan.

### FY 2015 Major Projects & Initiatives

- Explore opportunities for a training facility. The Fire Department does not currently have a training facility which impacts the City's ISO rating which has a direct relationship to insurance premiums. Fort Lauderdale apparatus and personnel currently drive outside the City to participate in training, recertification, and promotional/probation exams.
- Replacing the current fire boat to improve response for waterway emergencies.
- Establishing the Department of Homeland Security's (DHS) Communities Organized to Respond in Emergencies (CORE) program, designed to better engage faith-based and community organizations in planning for, responding to, and recovering from disasters.

- Implementation and roll-out of computer software to improve managerial decision making, generate statistical analysis for organizational effectiveness, improve the management of Fire Prevention financial records and billing, as well as to accommodate daily updates and interfacing of pre-fire planning information.
- Achieving an improved Insurance Service Office (ISO) rating that may result in reduced property insurance premiums for property owners.
- Continue efforts to obtain Accreditation by the Center for Public Safety Excellence.
- Continue to work with City staff in the development and planning process for Fire Station 13, the completion of Fire Station 54, and determining the final location for Fire Station 8.



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide quick and exceptional fire, medical, and emergency response (PS 9-2)
- Involve neighbors with prevention efforts and emergency preparedness (PS 10-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 9-2)	Percentage of employees that have completed the ISO minimum plus additional assigned fire training	*	97.71%	100%	96%	96%
	Percentage of employees that have completed the State minimum plus additional assigned EMS training	*	96.16%	100%	96%	96%
Increase community emergency preparedness (PS 10-2)	Number of "All Hazards" training and drills conducted	20	43	25	25	25
	Number of active Community Emergency Response Team (CERT) members	269	394	440	445	455
	Total CERT volunteer hours	4,768	4,449	5,000	5,000	5,000

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

# Fire-Rescue Department

## Administration, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Involve neighbors with prevention efforts and emergency preparedness (PS 10-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Reduce fire risk through prevention (PS 10-2)	Percentage of High Index (High Hazard) Structures inspected	86%	100%	90%	90%	100%
	Number of all fire prevention inspections performed	24,951	19,570	23,900	17,000 <sup>1</sup>	23,900
	Number of Fire Plan Reviews conducted	2,723	3,068	3,300	3,000	2,930
	Percentage of inspected properties that have structural loss due to fire	0.12%	0.18% <sup>2</sup>	0.15%	0.10%	0.15%
	Number of fire prevention community events	51	87	60	60 <sup>3</sup>	60

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

<sup>1</sup> The number of fire inspections performed is below target due to a reduction in staff assigned to fire prevention.

<sup>2</sup> Previous years' data and future targets have been updated to reflect an improved methodology.

<sup>3</sup> Fire prevention community events are by request from the public.



# Fire-Rescue Expense by Division

## Administration Division - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	6,641,759	5,783,433	5,775,680	2,666,182	5,895,879	5,895,879	120,199
1107 Part Time Salaries	141,378	421,078	409,070	207,448	400,000	400,000	(9,070)
1110 Sick Conv To Cash	10,056	21,588	14,000	11,150	19,500	19,500	5,500
1113 Vac Mgmt Conv	18,050	24,947	20,500	19,231	22,500	22,500	2,000
1116 Comp Absences	1,395	1,049	-	(2,444)	-	-	-
1119 Payroll Accrual	(260,222)	-	-	-	-	-	-
1201 Longevity Pay	183,864	179,521	171,263	181,695	170,769	170,769	(494)
1204 Longevity Accr	3,333	(3,333)	-	-	-	-	-
1301 Academic Pay	-	-	1,320	-	-	-	(1,320)
1304 Assignment Pay	498,347	468,426	512,438	215,660	449,475	449,475	(62,963)
1307 P&F Incentive Pay	22,300	21,538	21,720	10,150	23,040	23,040	1,320
1310 Shift Differential	3,355	2,758	1,241	1,085	2,221	2,221	980
1313 Standby Pay	8,514	9,609	8,900	4,472	10,500	10,500	1,600
1316 Upgrade Pay	3,312	4,605	2,850	6,346	14,750	14,750	11,900
1401 Car Allowances	5,070	6,390	21,000	2,200	42,000	42,000	21,000
1404 Clothing Allowances	2,200	1,800	-	1,700	1,800	1,800	1,800
1407 Expense Allowances	12,400	11,440	10,080	4,400	10,560	10,560	480
1413 Cellphone Allowance	19,810	18,620	17,280	8,060	19,160	19,160	1,880
1501 Overtime 1.5X Pay	305,848	302,182	263,266	169,764	289,500	289,500	26,234
1504 Overtime 1X Pay	6,065	7,240	4,065	4,085	4,000	4,000	(65)
1513 Hol 2.5 X Pol	4,923	12,333	6,354	9,064	-	-	(6,354)
1601 Direct Labor Charges	-	-	1,000	-	-	-	(1,000)
1604 Direct Labor Credits	(450)	-	-	-	-	-	-
1701 Retirement Gifts	450	300	-	83	-	-	-
1707 Sick Termination Pay	6,457	25,913	-	-	-	-	-
1710 Vacation Term Pay	31,866	45,135	-	-	-	-	-
1799 Other Term Pay	-	-	27,821	-	55,000	57,100	29,279
1801 Core Adjustments	-	-	-	-	(462,728)	(191,508)	(191,508)
2104 Mileage Reimburse	28	192	262	-	-	-	(262)
2119 Wellness Incentives	4,000	4,500	3,167	-	5,000	5,000	1,833
2204 Pension - General Emp	890,027	555,072	600,971	600,971	665,054	585,565	(15,406)
2207 Pension - Police & Fire	1,096,826	577,842	591,923	591,923	613,086	592,271	348
2299 Pension - Def Cont	84,239	90,324	94,390	43,823	95,262	95,262	872
2301 Soc Sec/Medicare	572,738	525,978	479,275	245,456	490,583	490,583	11,308
2304 Supplemental Fica	-	-	54,144	-	27,234	63,120	8,976
2307 Year End Fica Accr	(19,545)	(175)	-	(187)	-	-	-
2404 Health Insurance	728,488	627,859	586,273	293,048	591,995	591,995	5,723
2410 Workers' Comp	285,849	110,223	882	-	-	-	(882)
<b>Personal Services</b>	<b>11,312,731</b>	<b>9,858,386</b>	<b>9,701,134</b>	<b>5,295,365</b>	<b>9,456,140</b>	<b>9,665,042</b>	<b>(36,092)</b>
3101 Acct & Auditing	-	-	2,000	-	2,000	-	(2,000)
3113 Fin & Bank Serv	14,265	-	500	-	1,400	1,400	900
3125 Medical Services	15,918	-	-	2,542	-	-	-

# Fire-Rescue Expense by Division

## Administration Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3199 Other Prof Serv	45,275	37,260	70,000	59,500	50,000	50,000	(20,000)
3201 Ad/Marketing	1,172	299	500	-	500	500	-
3216 Costs/Fees/Permits	3,541	4,985	3,150	346	4,600	4,600	1,450
3222 Custodial Services	11,294	9,271	14,250	8,645	14,250	14,250	-
3231 Food Services	3,006	-	-	-	-	-	-
3237 Lawn & Tree Service	610	-	-	-	-	-	-
3243 Prizes & Awards	4,440	468	1,500	-	1,500	1,500	-
3249 Security Services	3,015	1,391	1,300	746	1,700	1,700	400
3255 Solid Waste Collections	5,038	2,472	-	-	-	-	-
3299 Other Services	14,762	8,429	11,581	6,506	10,250	10,250	(1,331)
3304 Office Equip Rent	18,778	23,357	29,316	13,826	25,750	25,750	(3,566)
3307 Vehicle Rental	200	-	250	-	-	-	(250)
3310 Other Equip Rent	4,258	1,573	750	360	1,500	1,500	750
3313 Land Leases	20,000	-	-	-	-	-	-
3322 Other Facil Rent	2,250	2,443	-	6,269	2,000	2,000	2,000
3401 Computer Maint	33,469	5,319	1,250	-	5,100	5,100	3,850
3404 Components/Parts	12,155	2,286	3,750	27	3,000	3,000	(750)
3407 Equip Rep & Maint	17,283	2,109	10,700	3,456	11,000	11,000	300
3425 Bldg Rep Materials	996	-	2,000	-	1,000	1,000	(1,000)
3428 Bldg Rep & Maint	5,845	1,630	2,000	-	2,250	2,250	250
3434 Imp Rep Materials	2,098	-	2,000	-	2,000	2,000	-
3516 Printing Serv - Ext	272	69	504	-	354	354	(150)
3613 Special Delivery	538	949	1,350	273	1,500	1,500	150
3628 Telephone/Cable Tv	19,112	27,347	20,926	6,103	19,584	19,584	(1,342)
3634 Water/Sew/Storm	16,400	73,046	-	33,697	-	-	-
3799 Other Chemicals	6,750	-	500	-	500	500	-
3801 Gasoline	96,758	91,170	58,543	39,388	87,998	87,998	29,455
3804 Diesel Fuel	381	-	-	782	-	-	-
3904 Books & Manuals	13,283	4,859	8,250	3,032	6,500	6,500	(1,750)
3907 Data Proc Supplies	53,274	7,568	6,600	6,427	12,000	12,000	5,400
3916 Janitorial Supplies	32,743	454	1,037	30	1,250	1,250	213
3922 Medical Supplies	23,414	13,249	2,500	-	1,000	1,000	(1,500)
3925 Office Equip < \$5000	14,629	10,576	12,500	3,485	12,000	12,000	(500)
3928 Office Supplies	24,092	17,360	28,250	3,957	26,000	26,000	(2,250)
3931 Periodicals & Mag	433	1,013	1,300	1,324	1,300	1,300	-
3940 Safety Shoes	4,712	300	-	97	100	100	100
3946 Tools/Equip < \$5000	39,896	6,272	7,500	5,225	9,250	9,250	1,750
3949 Uniforms	58,480	29,227	27,200	2,965	27,200	27,200	-
3999 Other Supplies	43,056	21,626	31,750	(1,923)	33,250	33,250	1,500
4101 Certification Train	24,686	12,913	61,000	27,924	62,750	40,000	(21,000)
4104 Conferences	3,448	10,276	14,500	4,177	19,500	19,500	5,000

# Fire-Rescue Expense by Division

## Administration Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
4107 Investigative Trips	-	-	500	-	500	500	-
4110 Meetings	2,114	1,079	4,850	-	4,850	4,850	-
4113 Memberships/Dues	2,992	2,003	3,950	1,383	3,350	3,350	(600)
4116 Schools	2,132	690	2,500	-	4,250	4,250	1,750
4308 Overhead-Fleet	-	-	-	-	-	19,758	19,758
4334 Servchg-Airport	27,212	56,731	28,141	14,071	29,041	29,041	900
4355 Servchg-Print Shop	10,642	7,193	13,250	1,395	10,250	10,250	(3,000)
4367 Servchg-Radio Shop	437,530	-	-	-	-	-	-
4372 Servchg-Fleet Replacement	88,495	111,090	121,560	64,540	78,000	78,000	(43,560)
4373 Servchg-Fleet O&M	38,910	42,390	84,570	43,670	70,884	86,699	2,129
4374 Servchg-Non Fleet	856	758	2,250	2,177	2,850	2,850	600
4401 Auto Liability	241,225	-	-	-	-	-	-
4404 Fidelity Bonds	630	586	-	-	-	-	-
4407 Emp Proceedings	76,465	8,923	366	-	-	-	(366)
4410 General Liability	123,464	-	360	-	-	-	(360)
4422 Pol/Fire Ad&D	11,783	12,244	-	-	-	-	-
4431 Pub Officials Liab	11,404	5,112	-	-	-	-	-
5604 Writeoff A/R & Other	(5,289)	(609)	-	(9,689)	-	-	-
<b>Operating Expenses</b>	<b>1,786,593</b>	<b>679,754</b>	<b>703,302</b>	<b>356,732</b>	<b>665,811</b>	<b>676,634</b>	<b>(26,668)</b>
<b>DIVISION TOTAL</b>	<b>13,099,324</b>	<b>10,538,140</b>	<b>10,404,436</b>	<b>5,652,098</b>	<b>10,121,951</b>	<b>10,341,676</b>	<b>(62,760)</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 7  
**Request Type:** Position - New

**Title of Request:** Ocean Rescue Staffing - Extended Hours

**# of New Position(s) Requested:** 7.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The City Manager had requested the Fire Department to prepare a cost estimate for extending the public safety protection of City owned and operated beaches from the current eight (8) hour schedule to a ten (10) hour schedule.

Currently our Ocean Rescue provides life safety protection from 09:45AM to 17:00PM, seven (7) days per week annually. The City Manager has requested to extend the service hours to 19:00PM daily especially during the months between March and November.

We currently provide life-safety protection for twenty (20) towers. The minimum daily staffing includes 23 Beach Lifeguards working 8 hour shifts, and 4 Beach Lieutenants working 10 hour shifts. Increasing the water surveillance hours from 8 to 10 hours per day will increase the needed labor hours by approximately 12,000 hours annually.

To accommodate these extended hours we would need to change the Beach Lifeguards from a 5x8 Workweek to a 4x10 workweek. We would also need to change the Beach Lieutenants from a 4x10 schedule to a modified 12 hour schedule over a three week cycle (48, 36, and 36 similar to Shift Schedule for members of the medical profession).

We currently utilize in excess of 21,000 hours of Part-Time hours to supplement of minimum staffing needs. Many of our Part-Time Lifeguards are full-time employees for other agencies. Due to anticipated restraints on available hours (Affordable Care Act - 32 Hour Limits and general limits on available staff, we are recommending the hiring of 1 additional Beach Lieutenant and 6 Beach Lifeguards to provide sufficient labor hours.

Shifting Ocean Rescue Lifeguards from a 5x8 hour work week to a 4x10 hour work week schedule would result in extended water surveillance hours, more recurrent lifeguard training and employee development.

Currently Fort Lauderdale Ocean Rescue (FLOR) has the fewest supervised bathing hours daily (7.25 hours) of any lifeguarded beach in Florida. Other ocean rescue agencies in South Florida cover the beach until 1900 or 2000 hours each day. FLOR covers the beach from 0945 – 1700 hours.

Because of these limited hours of coverage it is not uncommon for FLOR to leave the beach at end of shift with hundreds or possibly thousands of beach patron's still on the beach and/or in the water.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	224,960	FIR010102	1101	PERMANENT SALARIES
	10,066	FIR010102	1107	PART TIME SALARIES
	22,496	FIR010102	1304	ASSIGNMENT PAY
	960	FIR010102	1407	EXPENSE ALLOWANCES
	22,271	FIR010102	2299	PENSION - DEF CONT
	19,700	FIR010102	2301	SOC SEC/MEDICARE
	48,450	FIR010102	2404	HEALTH INSURANCE
	19,791	FIR010102	2410	WORKERS' COMP
	1,500	FIR010102	3949	UNIFORMS

**Total Expenditure:** 370,194.00

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 370,194

(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 8  
**Request Type:** Program - New

**Title of Request:** Ocean Rescue Staffing - New Locations

**# of New Position(s) Requested:** 24.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The City Manager had requested the Fire Department to prepare a cost estimate for providing the public safety protection of City owned and operated beaches for the five (5) beach access areas not currently covered by Ocean Rescue.

The current locations considered are:

- Tower 0 - Points of America
- Tower 21 - 2100 N. Atlantic Blvd
- Tower 22 - 2700 N. Atlantic Blvd
- Tower 23 - 2900 N. Atlantic Blvd
- Tower 24 - Earl Lifsey Ocean Park

Due to minimum staffing concerns and service area distances, each tower will have different minimum staffing needs for safe and effective operation.

Currently our Ocean Rescue provides life safety protection from 09:45AM to 17:00PM, seven (7) days per week annually. The City Manager has requested to extend the service hours to 19:00PM daily especially during the months between March and November.

We currently provide life-safety protection for twenty (20) towers. The minimum daily staffing includes 23 Beach Lifeguards working 8 hour shifts, and 4 Beach Lieutenants working 10 hour shifts.

We currently utilize in excess of 21,000 hours of Part-Time hours to supplement of minimum staffing needs. Many of our Part-Time Lifeguards are full-time employees for other agencies. Due to anticipated restraints on available hours (Affordable Care Act - 32 Hour Limits and general limits on available staff, we are recommending the hiring of two (2) additional Beach Lieutenant and twenty two (2) Beach Lifeguards to provide sufficient labor hours.

In addition to the additional labor costs, there would be additional capital costs for Lifeguard Towers, Vehicles, and associated equipment.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
<b><u>Workload:</u></b>				
<b><u>Efficiency:</u></b>				
<b><u>Effectiveness:</u></b>				

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	866,070	FIR010102	1101	PERMANENT SALARIES
	86,607	FIR010102	1304	ASSIGNMENT PAY
	1,920	FIR010102	1407	EXPENSE ALLOWANCES
	85,741	FIR010102	2201	DEFERRED COMP
	72,880	FIR010102	2301	SOC SEC/MEDICARE
	191,220	FIR010102	2404	HEALTH INSURANCE
	79,165	FIR010102	2410	WORKERS' COMP
	13,200	FIR010102	3949	UNIFORMS
	30,000	FIR010102	6416	VEHICLES
	26,000	FIR010102	6416	VEHICLES
	15,000	FIR010102	6499	OTHER EQUIPMENT
	212,500	FIR010102	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>1,680,303.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			
<b>Net Fund Support</b> (Expenditures less Revenues)	<b>1,680,303</b>			





# EXPENSE

## Fire-Rescue Operations



# Fire-Rescue Department

## Fire-Rescue Operations

### Division Description

The Operations Division is responsible for providing emergency services to over 44,000 calls each year for emergencies. Calls for service include, but are not limited to: fire suppression; Ocean Rescue; emergency medical responses; transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency Medical Service (EMS) response includes medical treatment and transport; hazardous condition mitigation; and/or various other classified emergencies to the neighbors of the City of Fort Lauderdale, as well as the City of Wilton Manors and the Town of Lazy Lake through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community, including Technical Rescue Team (TRT); Hazardous Materials (HazMat); Marine and aquatic emergencies; Tactical EMS (medical response) for the Police Department's Special Weapons and Tactics (SWAT) incidents; K-9 Search and Rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire-Rescue Operations also assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. Additionally, operations personnel are charged with the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire-rescue facilities, apparatus fleet, and ancillary equipment.

### FY 2014 Major Accomplishments

- Implemented an Active Shooter standard operating procedure and issued ballistic body armor to all Operations apparatus. The mission is to provide rapid emergency medical care in situations that were traditionally inaccessible to EMS providers.
- Continued to have a 0% rate of death by drowning in areas protected by Fort Lauderdale Ocean Rescue lifeguards during hours of operation.
- Conducted large-scale Mass Casualty Incidents (MCI) exercises with local fire-rescue departments and outside agencies to prepare for any potential large conflagration, explosion, or multi-patient incident.
- Successfully staffed over 160 community events, ensuring neighbor safety. These special events require a great deal of planning and movement of resources to ensure public protection.
- Continued expansion of non-emergency Interfacility Transport services to generate revenue and build upon hospital and business relationships.
- The Training Bureau expanded the fire and medical training offered to employees to include monthly Continuous Quality Improvement (CQI) case scenarios, monthly fire performance objectives that simulate realistic scenarios in a Hand on Training (HOT) format, monthly EMS Hands on Training (HOT) to instruct paramedics on the challenges they face during incidents, and 3-Day Tactics & Strategy Symposium given to prospective Company Officers prior to the 2013 Fort Lauderdale Fire Expo.
- Completed Shipboard firefighting training for land and water based firefighting.

# Fire-Rescue Department

## Fire-Rescue Operations, continued

### FY 2015 Major Projects & Initiatives

- Replacement of aging Self Contained Breathing Apparatus (SCBA) to maintain safety standards for Fire Department personnel. In 2015 a portion of the SCBA cache must be pulled from inventory as it will no longer be compliant with National Institute for Occupational Safety and Health (NIOSH).
- Certify forty-eight paramedics in Critical Care Transport which prepares them to deal with crucial situations rapidly and with precision using and interpreting advanced onsite medical data.
- Continue to develop the American Heart Association Training Center in an effort to further expand our emergency medical training to our *Community*. The addition of a public training website will allow the department to advertise and promote the public classes which are offered monthly for a fee. The website will facilitate the marketing of courses that will be hosted in the future; it will also allow individuals to pay for these courses on-line.
- The Training Bureau will expand its services and outreach programs to the private sector and to our neighboring fire-rescue agencies to bring firefighting, EMS, and Special Operations courses to the public and to the surrounding agencies.
- Continue to explore a public/private partnership to develop a Citywide Public Safety Training Facility
- Begin a two year comprehensive tactical survey database project to include a pre-fire plan for every commercial and multi-residential building in digital format. Pre-fire planning enhances firefighter safety and improves strategic and tactical operation on the fireground.
- Develop and implement community para-medicine program. This program is intended to enhance post hospital treatment and recoveries to minimize readmission and use of the 911 system.



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Provide quick and exceptional fire, medical, and emergency response (PS 9-2)

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Provide exceptional fire rescue response times (PS 9-2)	Average Code 3 incidents response times from dispatch to first unit on scene	04:36	04:30	04:37	04:30	04:30
	Percentage of Code 3 incidents with response times within six minutes	83%	85.6%	90%	84%	90%
	Average medical incident response time from dispatch to first transport on scene	05:06	04:59	05:08	5:03	5:00
	Percentage of medical incident response times within ten minutes from dispatch to first transport on scene	96%	96%	95%	96%	96%

*Note that the Center for Public Safety Accreditation process will lead to new performance indicators, baselines, and benchmarks for the FY 2016 Budget.*

# Fire-Rescue Department

## Fire-Rescue Operations, continued



### STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

**-Provide quick and exceptional fire, medical, and emergency response (PS 9-2)**

Department Objective	Performance Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2014 Projection	FY 2015 Target
Deliver best in class medical protocols (PS 9-2)	Percentage of cardiac arrest patients arriving at hospital resuscitated <sup>1</sup>	22.95%	21.69%	25%	21%	22%
	Percentage of “witnessed” cardiac arrests in Ventricular Fibrillation with bystander CPR prior to Fire Rescue assuming care arriving at hospital resuscitated	*	*	*	*	35%
	Number of Stroke Alerts identified and provided with specialized care	126	140	140	170	140
	Number of STEMI Alerts (heart attack patients) identified and provided with specialized care	85	86	80	75	80
Provide superior quality and multi-functional emergency response (PS 9-2)	Total number of fire and EMS incidents	42,648	43,919	44,000	44,800	45,000
	Percentage of fires confined to structure of origin <sup>2</sup>	100%	100%	100%	100%	100%
	Number of EMS responses per 1,000 residents <sup>3</sup>	166.7	174.9	172	170	172
	Number of “Lives Saved” – Ocean Rescue	178	244	100	105	100

*\*This is a newly identified performance measure prior year data was not available.*

<sup>1</sup>*This measure is benchmarked by the International City/County Managers Association (ICMA). The FY 2012 reported average is 20.4%.*

<sup>2</sup>*This measure is benchmarked by the ICMA. The FY 2012 reported average for fires contained to structure of origin is 87% for populations between 100,000 and 249,999.*

<sup>3</sup>*This measure is benchmarked by the ICMA. The FY 2012 reported average is 70.5 for populations between 100,000 and 249,999.*

# Fire-Rescue Expense by Division

## Fire-Rescue Operations Division - Expense

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
1101 Permanent Salaries	26,254,545	25,457,872	26,746,698	11,714,734	26,808,964	26,808,964	62,266
1107 Part Time Salaries	14,050	178,911	180,000	84,869	190,000	190,000	10,000
1110 Sick Conv To Cash	22,779	30,824	22,000	11,538	32,000	32,000	10,000
1113 Vac Mgmt Conv	23,007	25,086	23,000	20,463	25,000	25,000	2,000
1116 Comp Absences	-	84	-	-	-	-	-
1119 Payroll Accrual	(1,150,379)	-	-	-	-	-	-
1201 Longevity Pay	512,174	502,388	509,827	487,553	522,945	522,945	13,118
1204 Longevity Accr	-	2,133	-	-	-	-	-
1301 Academic Pay	522	503	(815)	155	-	-	815
1304 Assignment Pay	3,505,242	3,391,794	3,623,253	1,567,257	3,401,927	3,401,927	(221,326)
1307 P&F Incentive Pay	149,150	143,207	140,280	60,720	142,680	142,680	2,400
1316 Upgrade Pay	812,925	791,398	824,651	363,623	824,651	824,651	-
1401 Car Allowances	48,500	48,700	48,000	18,500	45,000	45,000	(3,000)
1404 Clothing Allowances	32,900	32,600	33,900	33,300	33,900	33,900	-
1413 Cellphone Allowance	4,280	6,610	3,720	2,820	8,880	8,880	5,160
1501 Overtime 1.5X Pay	1,581,164	891,613	1,033,515	381,489	760,000	760,000	(273,515)
1504 Overtime 1X Pay	38,699	16,956	25,000	6,241	25,000	25,000	-
1701 Retirement Gifts	-	1,900	-	250	2,000	2,000	2,000
1707 Sick Termination Pay	31,552	35,690	-	-	-	-	-
1710 Vacation Term Pay	112,840	81,704	-	-	-	-	-
1799 Other Term Pay	-	-	111,286	-	288,000	234,000	122,714
1801 Core Adjustments	-	-	-	-	299,299	(50,598)	(50,598)
2104 Mileage Reimburse	218	26	250	-	100	100	(150)
2119 Wellness Incentives	4,500	1,500	5,000	500	2,500	2,500	(2,500)
2207 Pension - Police & Fire	12,572,317	6,049,543	6,221,465	6,221,465	6,539,808	6,226,517	5,052
2299 Pension - Def Cont	(66)	-	-	-	-	-	-
2301 Soc Sec/Medicare	2,423,235	2,289,599	2,352,604	1,063,809	2,354,093	2,354,093	1,489
2304 Supplemental Fica	-	-	110,755	-	184,199	184,199	73,444
2307 Year End Fica Accr	(88,004)	170	-	-	-	-	-
2404 Health Insurance	2,370,650	2,187,049	2,191,362	1,013,710	2,062,698	2,062,698	(128,664)
2410 Workers' Comp	1,381,526	450,240	1,166,260	583,132	1,575,835	1,575,835	409,575
<b>Personal Services</b>	<b>50,658,327</b>	<b>42,618,099</b>	<b>45,372,011</b>	<b>23,636,130</b>	<b>46,129,479</b>	<b>45,412,291</b>	<b>40,280</b>
3113 Fin & Bank Serv	383,143	522,973	400,000	494,530	500,000	500,000	100,000
3125 Medical Services	9,320	21,106	65,000	51,389	65,000	65,000	-
3199 Other Prof Serv	36,972	49,296	50,000	24,648	50,000	50,000	-
3201 Ad/Marketing	-	790	-	-	-	-	-
3207 Laundry Services	7,068	3,510	4,000	-	4,000	4,000	-
3216 Costs/Fees/Permits	59,413	42,203	50,000	38,955	50,000	50,000	-
3222 Custodial Services	-	5,543	7,000	-	6,000	6,000	(1,000)
3231 Food Services	-	-	3,000	-	-	-	(3,000)
3237 Lawn & Tree Service	6,414	9,188	15,000	17,946	18,000	18,000	3,000
3249 Security Services	525	2,624	525	675	2,500	2,500	1,975

# Fire-Rescue Expense by Division

## Fire-Rescue Operations Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
3255 Solid Waste Collections	3,281	4,660	5,500	8,424	6,250	-	(5,500)
3299 Other Services	9,590	46,151	7,500	5,091	8,250	8,250	750
3304 Office Equip Rent	558	500	1,000	1,704	1,904	1,904	904
3307 Vehicle Rental	171	-	-	-	-	-	-
3310 Other Equip Rent	-	1,142	3,600	-	2,000	2,000	(1,600)
3313 Land Leases	8,000	29,739	-	11,479	-	-	-
3322 Other Facil Rent	-	-	500	-	500	500	-
3401 Computer Maint	18,016	7,762	10,000	-	10,000	10,000	-
3404 Components/Parts	4,741	7,540	7,500	1,260	7,500	7,500	-
3407 Equip Rep & Maint	171,620	187,571	193,500	190,729	221,000	221,000	27,500
3425 Bldg Rep Materials	-	-	1,000	-	2,000	2,000	1,000
3428 Bldg Rep & Maint	10,650	28,147	16,750	12,755	25,000	25,000	8,250
3434 Imp Rep Materials	-	-	1,000	-	1,000	1,000	-
3437 Imp Rep & Maint	-	-	-	9,000	10,000	10,000	10,000
3516 Printing Serv - Ext	44	-	100	-	100	100	-
3601 Electricity	270,370	267,923	285,000	115,412	285,000	285,000	-
3607 Nat/Propane Gas	15,506	20,540	22,001	20,104	22,750	22,750	749
3613 Special Delivery	234	105	250	61	250	250	-
3616 Postage	-	1	-	-	-	-	-
3628 Telephone/Cable Tv	31,085	27,587	39,420	19,388	39,420	39,420	-
3634 Water/Sew/Storm	65,404	11,581	79,000	18,436	90,000	90,000	11,000
3799 Other Chemicals	3,160	19,130	28,000	30,818	29,000	29,000	1,000
3801 Gasoline	32,559	25,472	70,653	11,476	21,714	21,714	(48,939)
3804 Diesel Fuel	414,118	424,007	437,858	210,409	420,739	420,739	(17,119)
3807 Oil & Lubricants	981	-	1,000	-	-	-	(1,000)
3904 Books & Manuals	27	17	4,250	-	1,000	1,000	(3,250)
3907 Data Proc Supplies	6,281	1,540	3,000	778	2,000	2,000	(1,000)
3910 Electrical Supplies	820	-	1,000	1	250	250	(750)
3913 Horticultural Sup	118	-	-	-	-	-	-
3916 Janitorial Supplies	4,997	43,494	42,000	36,989	42,000	42,000	-
3922 Medical Supplies	341,398	426,894	400,000	359,492	400,000	400,000	-
3925 Office Equip < \$5000	2,112	1,754	2,500	682	2,500	2,500	-
3928 Office Supplies	18,535	14,508	25,000	6,111	20,000	20,000	(5,000)
3931 Periodicals & Mag	239	-	250	-	250	250	-
3940 Safety Shoes	8,069	15,617	18,228	16,947	17,500	17,500	(728)
3946 Tools/Equip < \$5000	67,317	17,603	51,673	32,925	30,000	30,000	(21,673)
3949 Uniforms	43,124	148,906	230,000	194,865	230,000	230,000	-
3999 Other Supplies	81,585	87,669	86,000	37,499	90,000	90,000	4,000
4101 Certification Train	-	798	-	251	1,000	-	-
4104 Conferences	-	99	-	-	2,500	2,500	2,500
4107 Investigative Trips	131	14	-	-	-	-	-
4113 Memberships/Dues	-	525	-	-	525	525	525

# Fire-Rescue Expense by Division

## Fire-Rescue Operations Division - Expense Continued

	FY 2014						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Amended	Year-To-Date as of 03/31/2014	FY 2015 Department Request	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended
4299 Other Contributions	3,504,173	4,185,499	3,000,000	-	4,000,000	4,111,596	1,111,596
4308 Overhead-Fleet	869,244	1,073,659	259,377	129,689	259,377	258,727	(650)
4355 Servchg-Print Shop	661	806	5,000	702	3,000	3,000	(2,000)
4361 Servchg-Pub Works	-	12,986	-	2,505	12,500	12,500	12,500
4372 Servchg-Fleet Replacement	1,565,382	510,864	809,820	502,030	852,648	1,475,749	665,929
4373 Servchg-Fleet O&M	662,225	651,430	1,295,880	668,720	928,176	1,135,344	(160,536)
4374 Servchg-Non Fleet	12,098	16,907	15,000	1,066	15,000	15,000	-
4401 Auto Liability	-	68,382	107,424	53,712	204,680	204,680	97,256
4404 Fidelity Bonds	-	81	1,064	530	1,034	1,034	(30)
4407 Emp Proceedings	-	34,200	30,946	15,472	58,886	58,886	27,940
4410 General Liability	-	-	120,973	60,487	63,149	178,206	57,233
4422 Pol/Fire Ad&D	-	-	13,688	6,842	12,513	12,513	(1,175)
4431 Pub Officials Liab	-	7,435	13,188	6,594	12,298	12,298	(890)
5604 Writeoff A/R & Other	1,513	333	-	(1,845)	-	-	-
9237 Transfer to Special Obligation	-	11,129,911	7,697,437	3,848,719	7,697,437	7,539,468	(157,969)
<b>Operating Expenses</b>	<b>8,752,991</b>	<b>20,218,721</b>	<b>16,039,356</b>	<b>7,276,449</b>	<b>16,860,100</b>	<b>17,751,153</b>	<b>1,711,797</b>
6499 Other Equipment	5,000	82,293	29,796	-	-	-	(29,796)
<b>Capital Outlay</b>	<b>5,000</b>	<b>82,293</b>	<b>29,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(29,796)</b>
<b>DIVISION TOTAL</b>	<b>59,416,319</b>	<b>62,919,113</b>	<b>61,441,163</b>	<b>30,912,579</b>	<b>62,989,579</b>	<b>63,163,444</b>	<b>1,722,281</b>

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 1  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** SCBA Replacement

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The SCBA is one of the most important pieces of safety equipment worn by fire personnel during an emergency event. Self Contained Breathing Apparatus protects our personnel in events involving smoke, Hazardous Materials, or dangerous IDLH atmospheres which represent immediate dangers to life and health. The Fire-Rescue Department currently has a total of 144 breathing apparatus within our inventory. Starting in January 2015, a majority of our units will be out of compliance with existing NFPA standards creating a significant safety and potential liability concern. The current model in service is no longer in production creating compatibility, repair time, and ongoing maintenance issues.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	1,700,000	FIR030101	6499	OTHER EQUIPMENT
<b><i>Total Expenditure:</i></b>	<b>1,700,000.00</b>			

<b><i>Offsetting Revenue:</i></b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b><i>Total: Offsetting Revenue</i></b>	<b>0</b>			

***Net Fund Support*** 1,700,000  
(Expenditures less Revenues)



**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 2  
**Request Type:** Capital Outlay – New

**Title of Request:** Apparatus Equipment - FY14 Fleet Replacement

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department has been notified that, within the FY14 Fleet Plan, five (5) Rescues (Ambulances) are scheduled for replacement. We have also been notified that the Fleet Department is scheduled to only provide funding for the apparatus and associated fixed equipment. The Fleet Department has communicated that there will be no funding for the necessary "Loose" equipment that is needed.

The Fire Department has in the past purchased all loose equipment with apparatus purchases. The equipment over the life of the apparatus becomes worn, obsolete, a reliability issue or too costly to maintain. This equipment is subject to and utilized in harsh conditions on various types of emergency scenes. The equipment utilized on them is the same age and has served their expected life.

Medical equipment is required to properly perform various types of treatment for BLS / ALS calls related to medical or trauma. The equipment is essential in patient care and must be in reliable and proper working condition. Failure to comply may result in poor patient outcome and become a liability to the City of Fort Lauderdale due to equipment failure. Certain equipment is mandated by HRS (for licensing), Medical Director and SOP's. Patient care and outcome has the highest priority.

Reduction or not replacing will possibly cause life safety issues for our personnel and the public due to equipment being outdated (depending on item, will be removed from service) or unreliable. In addition, if items removed or not replaced, services currently provided will be reduced due to not having the proper or required equipment.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	50,250	FIR030101	3946	TOOLS/EQUIP < \$5000
	200,500	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>250,750.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 250,750

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 3  
**Request Type:** Capital Outlay – New

**Title of Request:** Apparatus Equipment - FY15 Fleet Replacement

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department has been notified that, within the FY15 Fleet Plan, six (6) Rescues (Ambulances) and three (3) Engine/Pumpers are scheduled for replacement. We have also been notified that the Fleet Department is scheduled to only provide funding for the apparatus and any fixed equipment. The Fleet Department has communicated that there will be no funding for the necessary "Loose" equipment that is needed.

The Fire Department has in the past purchased all loose equipment with apparatus purchases. The equipment over the life of the apparatus becomes worn, obsolete, a reliability issue or too costly to maintain. This equipment is subject to and utilized in harsh conditions on various types of emergency scenes. Rescues have been normally replaced every six years and engines/pumpers every ten years. The equipment utilized on them is the same age and has served their expected life. The equipment is broken down into two groups (Rescue and Engine/Pumper) and is required for each apparatus purchased of that type.

Medical equipment is required to properly perform various types of treatment for BLS / ALS calls related to medical or trauma. The equipment is essential in patient care and must be in reliable and proper working condition. Failure to comply may result in poor patient outcome and become liability to the City of Fort Lauderdale due to equipment failure. Certain equipment is mandated by HRS (for licensing), Medical Director and SOP's. Patient care and outcome has the highest priority.

Fire equipment is required to respond to various types of calls related to the fire service. It must be in a reliable ready state in the event needed to serve our Community and its citizens / guests. Certain equipment is mandated by ISO requirements, NFPA and Fire SOP's.

Reduction or not replacing will possibly cause life safety issues for our personnel and the public due to equipment being outdated (depending on item, will be removed from service) or unreliable. In addition, if items removed or not replaced, services currently provided will be reduced due to not having the proper or required equipment.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<b>Without Request</b>	<b>CY 2014</b>	<b>NY 2015 With Request</b>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	135,050	FIR030101	3946	TOOLS/EQUIP < \$5000
	28,800	FIR030101	3946	TOOLS/EQUIP < \$5000
	99,400	FIR030101	6499	OTHER EQUIPMENT
	207,200	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>470,450.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>

**Total: Offsetting Revenue** 0

**Net Fund Support** 470,450

(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 4  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Pneumatic Stretcher Replacements

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department is requesting funding to replace the Pneumatic Stretchers, used for Emergency Transporting of patients. The majority of our current inventory have either reached the end of the expected service life or will reach their maximum service life.

All the Fire Departments rescues and detail units utilize these types of stretchers. They respond to emergency related calls that include but are not limited to Fires, EMS (medical transports) and Inter-facility calls (revenue generating). They have a proven track record of reducing cost to the City while providing the utmost safety to our personnel and the patients we treat.

The anticipated service life of these stretchers is seven years. Each year they are required to be inspected and serviced by a certified Stryker vendor to maintain the Stryker warranty in case of stretcher failure (reduced liability to the City of Fort Lauderdale - Risk). The stretchers have been previously purchased with new rescue replacements to ensure proper life cycle maintained to reduce liability to personnel, patients and the City of Fort Lauderdale. The Department is currently in the position to where most of the stretchers are required to be replaced within one year.

Firefighters experience frequent spinal loading due to repetitive motions such as lifting, lowering, carrying, and bending. Use of the Power-PRO XT has proven to reduce spinal loading, resulting in reduced injuries, lost or modified workdays (light duty) and Workers' Compensation costs. The reduction of personal injury (to employees) and patient claims (collapsed stretchers resulting in patient injury) has been significantly documented and can be supported by the City of Fort Lauderdale's Risk Management team.

Additional capabilities of the stretcher are:

- Utilizes a battery-powered hydraulic system raises and lowers the patient (up to 700 pounds) at the touch of a button. Prior to this, additional personnel were required to load and unload the patient.
- Has an easy-to-use manual back-up system for all powered cot functions.
- Has a retractable head section that reduces overall footprint, and allows the cot to navigate very tight spaces in any height position.
- Has an automatic high-speed retracting feature that saves time when loading and unloading.

If the stretchers are not replaced then the Department will not be able to transport patients on medical, trauma and inter-facility calls. Consideration for a less expensive type manual stretcher should not be considered for the following reasons:

1. Increased liability to the City for potential lifting injuries (i.e. - back, groin, leg arm) and patient injury due to collapse from stretcher failure or lifting complications due to patient weight / size.
2. Additional personnel required to lift patient on scene, in and out of rescue, at hospital. This increases amount of units required on scene, out of zone if assistance needed at hospital and units being moved to cover area due to unit going to hospital.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b><i>Expenditure Amounts:</i></b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	203,000	FIR030101	6499	OTHER EQUIPMENT

**Total Expenditure:** 203,000.00

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
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**Total: Offsetting Revenue** 0

**Net Fund Support** 203,000

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 5  
**Request Type:** Capital Outlay – Replacement

**Title of Request:** Dry Suit Replacements - Marine Team

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The use of a properly fitted dry suit is required to protect the diver from biological & chemical exposures, with the most immediate danger being biological.

When the diver locates the submerged victim that has sustained a traumatic injury from jumping off a bridge, boat accident, etc., the rescue diver is required to wrap their arms around the victim, bring the victim to the surface & assist with removing the victim from the water. The only way to ensure the diver is not exposed to blood, or other bodily secretion is to have them fully encapsulated in a properly fitted dry suit & full-face mask.

We currently have 24 dry suits and 66 Marine Team members (the teams total number of members could increase to a max of 75). Nine dry suits are personally issued to our frontline firefighters, which leaves 15 dry suits for the remaining 57 members. This ratio of dry suits to members is too low to ensure all members have a dry suit that is properly cut to their size. By increasing the number of “community” dry suits to 35 would decrease the ratio of dry suits to members and increase our ability to ensure we are supplying the team with the necessary equipment to prevent exposures.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

	<u>Without Request</u>		<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	40,000	FIR030101	3946	TOOLS/EQUIP < \$5000
<b>Total Expenditure:</b>	<b>40,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** **40,000**

(Expenditures less Revenues)

**FY 2015  
BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 6  
**Request Type:** Capital Outlay – New

**Title of Request:** Fire Station #2 - Apparatus Bay Exhaust Removal System

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

The Fire Department is in need of a vehicle exhaust removal system at Fire Station 2 which is located at 528 NW 2 Street, Fort Lauderdale, and FL. 33311. The current system is inoperative and requires extensive costly repairs. In addition it is not user friendly; you have to walk up to a running vehicle and put an exhaust hose on the exhaust system that is blowing exhaust towards you. This poses an inhalation hazard since you have to back into the bay partially and install an exhaust extractor hose over the exhaust pipe. Starting and stopping the engine creates excessive engine wear and wastes fuel.

The newer stations, constructed under the 2005 Fire Bond, are designed and installed with positive pressure systems to where exhaust extractor systems (hoses) are not required. The systems has several filtered positive pressure ventilation and exhaust fans that keep fresh air in the bays during vehicle exit and backing operations. These fans cycle on when the bay doors are activated.

The Fire Department is seeking to replace the current inoperative system with one that does not require structural wall modifications for piping and fan installations. The system we are requesting is ceiling mounted units that eliminate airborne contaminants that can cause debilitating diseases like emphysema and cancer. The system is NFPA 1500 compliant and designed to eliminate dangerous exhaust emissions. It has a four-stage filtration process that removes or neutralizes particulates and airborne gases, viruses, bacteria, solvents, mold spores and more. Clean, purified air is then evenly dispersed back into the facility.

This is considered a life safety item, building improvement, NFPA 1500 requirement and cost reduction in medical expenses if personnel are not subject to inhalation hazards. It will safe guard our personnel and ensure they are healthy to report to duty and serve the Citizens and guest of the City of Fort Lauderdale. In addition, it is a Performance Indicator for accreditation purposes that the Fire Department is currently seeking.

**If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).**

<u>Without Request</u>	<u>CY 2014</u>	<u>NY 2015 With Request</u>
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**Workload:**

**Efficiency:**

**Effectiveness:**

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	60,000	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>60,000.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

<b>Net Fund Support</b>	<b>60,000</b>
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(Expenditures less Revenues)

**FY 2015**  
**BUDGET MODIFICATION FORM**

**DEPT:** FIR Fire Rescue  
**FUND:** 001 General Fund

**Priority No:** 9  
**Request Type:** Capital Outlay – New

**Title of Request:** TRT Equipment

**# of New Position(s) Requested:** 0.00

**Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?**

These items are being requested to improve the ability of the Ft. Lauderdale Fire Rescue Technical Rescue Team to safely and efficiently provide services directly related to technical rescue situations. Although the team is currently able to operate in all the technical rescue disciplines, some areas will only be accomplished through assistance of our mutual aid partners due to lack of equipment. Most specifically is item #2 of which we are currently limited in our heavy collapse rescue capabilities. The remainder of the items are requested to enhance our capabilities but in no way are meant to indicate that the team cannot operate without them.

1) Expendable Supplies: One of the most complex evolutions the Technical Rescue Team can undertake is shoring during structural collapse. The skills necessary to safely shore an unstable building are very technical and extremely perishable. In order for a Technical Rescue team to remain proficient, regular training is necessary. The training requires the actual construction of shores using wood material. Therefore in order to maintain a small supply of lumber and materials for emergency response the TRT team is requesting lumber and materials for training.

2) Concrete Breaching and Breaking: In the event of a severe building collapse involving reinforced concrete such as at the courthouse parking garage collapse, the FLFR TRT team is lacking in concrete breaching and breaking equipment. In order to access victims trapped in heavy reinforced concrete, tools typically used in the construction industry have become that standard for breaching and breaking the concrete. There are two schools of thought in specifying tools for breaching and breaking concrete. Hydraulic and pneumatic. The hydraulic tools require a very heavy power unit/pump to supply hydraulic fluid to the tools (330#). In addition the hoses are limited to 100' due to extreme friction loss. The tools when properly supplied with hydraulic fluid are very robust. The other option is pneumatic supplied tools. The main draw back to this approach is the compressor needs to deliver 160 CFM which typically can only be done with a trailer drawn compressor or specialty vehicle with a high CFM compressor. Our squad does not supply sufficient CFM for this. The benefit of the pneumatic approach is that we can use our 2 ½" hose to carry the air from the trailer to the tools and Public Works has compatible trailer drawn compressors that we can use. The performance of the tools is virtually the same regardless of power.

3) When operating in the dynamic urban environment of the City of Ft. Lauderdale, many scenarios present themselves with regards to high angle and confined space rescue. The Ft. Lauderdale Fire Rescue Technical Rescue Team currently has a traditional tri-pod for confined space entry however it's versatility is limited with regards to high angle rescue. The Arizona Vortex artificial portable high directional system provides the most versatile device applicable in both the confined space as well as high angle environment. The AZ Vortex is a tri-pod, bi-pod, and monopod in one all inclusive package allowing our TRT team to set up multiple different configurations to make rope access safer and more efficient. This device is applicable in the confined space environment, high-angle environment, collapsed structure, or any other difficult rope access situations.

4) Traction Hoists: The recent incident on State Road 84 where a box truck was perched precariously hanging over I-95, demonstrated the need for us to move large vehicles or objects in controlled incremental movements as well as the ability to secure them from moving at all.

5) Confined Space Monitor: The Ft. Lauderdale Fire Rescue Technical Rescue Team team currently has one (4) gas Confined Space monitor allowing the team to monitor toxic gases or oxygen deficient environments either top side or inside the confined space but not both. By adding a second monitor, the rescuers can take a monitor inside the confined space with them to monitor the work area while the attendant can monitor gases exiting the space at the entry point.

6) Petzl Kootenay Knot Passing Pulleys: At times the Ft. Lauderdale Fire Rescue Technical Rescue Team may have a high angle rescue scenario that requires ropes longer than we currently maintain as part of our cache. In those situations we need to have a knot pass through a rope system and or rig a high-line. The most efficient way to accomplish this is using a "knot passing pulley" currently the team does not have "knot passing" pulleys.

7) Currently the Ft. Lauderdale Technical Rescue Team and all ladder companies are outfitted with USAR helmets. These helmets do not include a headlamp. The ability to light up your action area hands free is very important in a technical rescue environment especially at night.



If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

Without Request

CY 2014

NY 2015  
With Request

Workload:

Efficiency:

Effectiveness:

<b>Expenditure Amounts:</b>	<b>Expenditure Amt. Requested:</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
	5,045	FIR030101	3946	TOOLS/EQUIP < \$5000
	47,000	FIR030101	6499	OTHER EQUIPMENT
<b>Total Expenditure:</b>	<b>52,045.00</b>			

<b>Offsetting Revenue:</b>	<b>Amount of Offsetting Revenue</b>	<b>Index Code</b>	<b>SubObject</b>	<b>SubObject Title</b>
<b>Total: Offsetting Revenue</b>	<b>0</b>			

**Net Fund Support** 52,045

(Expenditures less Revenues)



# COMMUNITY INVESTMENT PLANS

## Fire-Rescue



# PUBLIC SAFETY TRAINING FACILITY

## PROJECT#: FY20130190

**Project Mgr:** DFC Timothy Heiser x6831     **Department:** Fire-Rescue     **Address:** To Be Determined  
**Fund:** 331 CIP - General Fund     **City:** Fort Lauderdale  
**District:**  I  II  III  IV     **State:** FL  
**Zip:** 33311

**Description:** To build a Public Safety training facility that will enable the City to meet the needs of all Fort Lauderdale Public Safety entities. This facility will include, but not limited to the following: Office/Classroom space, a Drill Field, Live Burn/Tactical/Confined Space Props, gas field, Fire-Rescue training tower, Driver training course, and sufficient parking space.

**Justification:** The Fire-Rescue Department currently relies upon outside entities to provide training facilities required for Public Safety employees. This required training is currently performed outside of the City limits causing the City to spend additional funds to meet State, National, and ISO requirements. Construction of a Public Safety training complex will allow Police, Fire-Rescue, Public Works Departments, and other City entities to train within the City limits. Furthermore, the facility will meet the NFPA 1402 (Fire Training Facility Standards) which will enable the Fire Department to teach various public safety courses enabling staff to better serve the residents of the City of Fort Lauderdale. These courses will be offered to neighboring agencies at a cost that will allow the proposed facility to generate revenue that may be used to supplement public safety and sustain the facility operation.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331				\$4,146,000				\$4,146,000
<b>TOTAL:</b>				<b>\$4,146,000</b>				<b>\$4,146,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>(Incr./Dec Revenue (\$)</i>								
revenue					\$(509,294)	\$(509,294)		\$(1,018,588)
<i>Incr./Dec.) Personnel Costs</i>								
CHAR 10					\$116,520	\$116,520		\$233,040
<i>Incr./Dec.) Personnel Costs</i>								
CHAR 20					\$8,913	\$8,913		\$17,826
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30					\$29,996	\$29,996		\$59,992
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30					\$30,000	\$30,000		\$60,000
<i>Incr./Dec.) Operating Costs</i>								
CHAR 30								\$0
<b>TOTAL</b>					<b>\$(323,865)</b>	<b>\$(323,865)</b>		<b>\$(647,730)</b>

**Comments:** The impact on operating budget will depend on the direction to open the training facility to outside agencies as a revenue offset.

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331			\$3,200,000				\$3,200,000
<i>ENGINEERING FEES --- CIP - General Fund</i>								
6534	331			\$396,000				\$396,000
<i>PROJECT CONTINGENCIES --- CIP - General Fund</i>								
6598	331			\$550,000				\$550,000
<b>TOTAL</b>				<b>\$4,146,000</b>				<b>\$4,146,000</b>

**Comments:**

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Provide quick and exceptional fire, medical, and emergency response

**Quarters To Perform Each Task**

**Preliminary Design:** 1

**Design:** 1

**Construction:** 2

**Project Status:** New

# FIRE BOAT REPLACEMENT

## PROJECT#: FY20140096

**Project Mgr:** DFC Robert Simac x6864      **Department:** Fire-Rescue      **Address:** 1015 Seabreeze Blvd  
**Fund:** 331 CIP - General Fund      **City:** Fort Lauderdale  
**District:**  I  II  III  IV      **State:** FL  
**Zip:** 33316

**Description:** The Fire-Rescue Department requests funding to purchase a new fireboat and associated equipment for emergency response.

**Justification:** The City of Fort Lauderdale is known as the Venice of America for its 165 miles of Inland navigable waterways, as well as the Atlantic Ocean and shoreline. The considerable amount of boat traffic can often be greater than the automobile traffic in many cities. The existing Fireboat is approaching ten (10) years old and does not meet the needs of the Fire Department. In addition, the cost of the repairs and maintenance of the vessel has increased beyond reasonable levels. Mechanical issues and safety standards deem the vessel unsafe for severe incident emergency response. High hazard events (Boat Show, Boat Parade, etc.), marinas, repair facilities, and other criteria make the need for a new fireboat immediate in nature. There are no current replacement fees being collected for the existing Fireboat.

**Source Of the Justification:** Not identified in an approved plan

**Project Type:** Public Safety

**Project Funding Source(s):**

SOURCE	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund</i>								
331			\$850,000					\$850,000
<b>TOTAL:</b>			<b>\$850,000</b>					<b>\$850,000</b>

**Comments:**

**Impact On Operating Budget:**

IMPACT	AVAILABLE \$	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30			\$(20,000)	\$(20,000)	\$(20,000)			\$(60,000)
<b>TOTAL</b>			<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>			<b>\$(60,000)</b>

**Comments:**

**Project Budget/Funding Use:**

USAGE	FUNDING SRC.	FY2015	FY2016	FY2017	FY2018	FY2019	UNFUNDED	TOTAL FUNDING
<i>CONSTRUCTION --- CIP - General Fund</i>								
6599	331		\$850,000					\$850,000
<b>TOTAL</b>			<b>\$850,000</b>					<b>\$850,000</b>

**Comments:**

**Strategic Connections:**

**Cylinder:** Public Safety

**Strategic Goals:** Be the safest urban coastal City in South Florida through preventive and responsive police and fire protection

**Objectives:** Provide quick and exceptional fire, medical, and emergency response

**Quarters To Perform Each Task**

**Preliminary Design:** 1  
**Design:** 1  
**Construction:** 2  
**Project Status:** New

# EXPENSE ESTIMATE BASIS & DESCRIPTION

## Fire-Rescue



# Fire-Rescue Expense by Division

## Administration Division - Expense

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
1101 Permanent Salaries	5,775,680	5,895,879	120,199	
1107 Part Time Salaries	409,070	400,000	(9,070)	
1110 Sick Conv To Cash	14,000	19,500	5,500	
1113 Vac Mgmt Conv	20,500	22,500	2,000	
1201 Longevity Pay	171,263	170,769	(494)	
1301 Academic Pay	1,320	-	(1,320)	
1304 Assignment Pay	512,438	449,475	(62,963)	
1307 P&F Incentive Pay	21,720	23,040	1,320	
1310 Shift Differential	1,241	2,221	980	
1313 Standby Pay	8,900	10,500	1,600	
1316 Upgrade Pay	2,850	14,750	11,900	
1401 Car Allowances	21,000	42,000	21,000	
1404 Clothing Allowances	-	1,800	1,800	
1407 Expense Allowances	10,080	10,560	480	
1413 Cellphone Allowance	17,280	19,160	1,880	
1501 Overtime 1.5X Pay	263,266	289,500	26,234	General overtime based on workload assignments from Fire Administration.; Minimum Staffing & City Sponsored Events.; General Workload Overtime for Emergency Management.
1504 Overtime 1X Pay	4,065	4,000	(65)	Minimum Staffing & City Sponsored Events.; General Workload Overtime for Emergency Management.
1513 Hol 2.5 X Pol	6,354	-	(6,354)	
1601 Direct Labor Charges	1,000	-	(1,000)	
1799 Other Term Pay	27,821	57,100	29,279	
1801 Core Adjustments	-	(191,508)	(191,508)	
2104 Mileage Reimburse	262	-	(262)	
2119 Wellness Incentives	3,167	5,000	1,833	
2204 Pension - General Emp	600,971	585,565	(15,406)	
2207 Pension - Police & Fire	591,923	592,271	348	
2299 Pension - Def Cont	94,390	95,262	872	
2301 Soc Sec/Medicare	479,275	490,583	11,308	
2304 Supplemental Fica	54,144	63,120	8,976	
2404 Health Insurance	586,273	591,995	5,723	
2410 Workers' Comp	882	-	(882)	
<b>Personal Services</b>	<b>9,701,134</b>	<b>9,665,042</b>	<b>(36,092)</b>	
3101 Acct & Auditing	2,000	-	(2,000)	Contingency amount for audit fees.
3113 Fin & Bank Serv	500	1,400	900	Intuition/Lock Box Charge/Tampa (Fire Prevention Collections)



# Fire-Rescue Expense by Division

## Administration Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
3199 Other Prof Serv	70,000	50,000	(20,000)	This is generally used for promotional testing and evaluations. Current Year funding for update to Fire Assessment Fee Study. FY14 includes \$30,000 designated for the Fire Accreditation project.
3201 Ad/Marketing	500	500	-	This is used for new hire recruiting (Consent Decree) as well as Department publications & marketing products.
3216 Costs/Fees/Permits	3,150	4,600	1,450	This is for fees associated with the Fire Administration building, elevator certificate renewal, etc.; Permit fee for Emergency Management.; Costs/Fees/Permit charges for Fire Prevention.; Cost/Fees/Permits for Communications personnel.
3222 Custodial Services	14,250	14,250	-	Annual custodial services for the Fire Administration building.
3243 Prizes & Awards	1,500	1,500	-	Annual Awards (Medals Day). FY 13/14 budget request in FIR030101. FY 13/14 budget request in FIR030101.; Merit awards for Ocean Rescue personnel.; Awards for CERT Members.
3249 Security Services	1,300	1,700	400	Security Services/Fire Alarm Monitoring. FY 13/14 budget request in FIR030101.
3255 Solid Waste Collections	-	-	-	Solid waste disposal expenses for Fire Stations. FY 13/14 budget request in FIR030101.
3299 Other Services	11,581	10,250	(1,331)	This is for services such as alterations, research fees, fee studys, etc. initiated by Fire Administration.; Services rendered for Ocean Rescue - eg. moving equipment, additional pest control services, etc.
3304 Office Equip Rent	29,316	25,750	(3,566)	Office equipment rentals, primarily for monthly copier rentals.; Copier rental for Ocean Rescue; Copier lease for Emergency Operations Center.; Copier lease for Fire Prevention.
3307 Vehicle Rental	250	-	(250)	
3310 Other Equip Rent	750	1,500	750	Equipment rental necessary for any training and/or meetings given by Domestic Preparedness.; Contingency Amount for equipment rental.
3322 Other Facil Rent	-	2,000	2,000	
3401 Computer Maint	1,250	5,100	3,850	Fire Rescue utilizes a number of software applications specifically customized for our use. This is for the maintenace and support of these applications. FY 12/13 Budget transferred to ITS090101.; Funds for Ocean Rescue computer maintenance have been reallocated to ITS090101

# Fire-Rescue Expense by Division

## Administration Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
3404 Components/Parts	3,750	3,000	(750)	This is for components and parts requested by Fire Administration.; Components/Parts for Ocean Rescue equipment.; Components/Parts for Fire Prevention equipment.
3407 Equip Rep & Maint	10,700	11,000	300	This is for the equipment repair & maintenance as it relates to Fire Administration.; Equipment Repair & Maintenance for Ocean Rescue equipment.; Equipment Repair & Maintenance for Fire Prevention equipment.
3425 Bldg Rep Materials	2,000	1,000	(1,000)	This is for the general building repair materials for Fire Stations. FY 13/14 budget request in FIR030101.; Miscellaneous repairs to Lifeguard Towers.
3428 Bldg Rep & Maint	2,000	2,250	250	This is for the general building repair & maintenance for Fire Stations. FY 13/14 budget request in FIR030101.; Building Repair & Maintenance for Ocean Rescue Lifeguard Towers/Headquarters.
3434 Imp Rep Materials	2,000	2,000	-	Miscellaneous repairs to Lifeguard Towers.
3504 Dupl Paper/Supplies	-	-	-	
3516 Printing Serv - Ext	504	354	(150)	Business cards for Fire Administration personnel.
3601 Electricity	-	-	-	
3613 Special Delivery	1,350	1,500	150	FedEx/Shipping charges.; Special Delivery - FedEx, certified mail, etc. for Ocean Rescue.; Special Delivery - FedEx, certified mail, etc.; FedEx, certified mail, etc. for Fire Prevention.
3628 Telephone/Cable Tv	20,926	19,584	(1,342)	Telephone/Wireless Charges for Fire Administration.; Telephone/Cable TV - Cable for Emergency Operations Center.; Telephone/Cable TV/Wireless Service for Fire Prevention.; Telephone/Cable TV/Wireless (Verizon - Operations) specific to Communications.
3799 Other Chemicals	500	500	-	
3801 Gasoline	58,543	87,998	29,455	Fuel charges specific to assigned personnel/vehicle at Index Code Level.; Gasoline charges for Ocean Rescue vehicles & equipment.; Fuel Charges for Emergency Management vehicles; Gasoline for Fire Prevention vehicles.; Gasoline for Communications vehicle.

# Fire-Rescue Expense by Division

## Administration Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
3904 Books & Manuals	8,250	6,500	(1,750)	Books & manuals for Fire Administration personnel.; Ocean Rescue training books & manuals.; Books & Manuals eg; building code, etc. for Fire Prevention.
3907 Data Proc Supplies	6,600	12,000	5,400	This is for software purchased for Fire Administration.; Data Processing Supplies mostly for EOC needs
3916 Janitorial Supplies	1,037	1,250	213	Janitorial Supplies for Fire Administration.; Janitorial Supplies for Ocean Rescue.; Janitorial Supplies specific to Communications.
3922 Medical Supplies	2,500	1,000	(1,500)	Medical Supplies for Ocean Rescue.
3925 Office Equip < \$5000	12,500	12,000	(500)	This is for office equipment for Fire Administration (eg. desktop printer, office chair, etc.); Office equipment for Ocean Rescue personnel, eg. chairs, etc.; Office Equipment specific for Fire Prevention.
3928 Office Supplies	28,250	26,000	(2,250)	Office Supplies specifically for Fire Administration.; Office supplies for Ocean Rescue.; Office Supplies for Emergency Operations Center; Office Supplies for Fire Prevention.; Office Supplies specific to Communications.
3931 Periodicals & Mag	1,300	1,300	-	Periodicals & Magazines for Fire Dept Chiefs assigned to Fire Administration.; Periodicals & Magazines for Fire Prevention personnel.
3940 Safety Shoes	-	100	100	
3946 Tools/Equip < \$5000	7,500	9,250	1,750	Tools & Equipment for Ocean Rescue.; Tools/Equipment for Fire Prevention.
3949 Uniforms	27,200	27,200	-	Uniform purchases for Fire Administration personnel, hats, jackests, etc.; Ocean Rescue uniforms - swimsuits, boardshorts, etc.; Uniforms for Emergency Management personnel.; Uniforms for Fire Prevention personnel.; Uniforms for Communications personnel.
3999 Other Supplies	31,750	33,250	1,500	Miscellaneous supplies used by Fire Administration.; Miscellaneous items, eg. padlocks, batteries, etc.; Miscellaneous items for Emergency Management personnel; Miscellaneous supplies for Fire Prevention.; Miscellaneous charges specific to Communications.
4101 Certification Train	61,000	40,000	(21,000)	Certification training for Executive Fire Administration personnel.; Certification Training for Ocean Rescue Personnel.; Certification Training for Emergency Management personnel.; Certification Training for Fire Prevention personnel.; Certification Training for Communications personnel.

# Fire-Rescue Expense by Division

## Administration Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
4104 Conferences	14,500	19,500	5,000	Conferences for Fire Administration personnel.; Conferences for Ocean Rescue Personnel (USLA).;. Conferences for Emergency Management personnel.; Conferences for Fire Prevention personnel.; Conferences for Communications personnel
4107 Investigative Trips	500	500	-	Investigative trips - eg, checking on the progress of something being custom made for Fire-Rescue. (Apparatus)
4110 Meetings	4,850	4,850	-	
4113 Memberships/Dues	3,950	3,350	(600)	Memberships/Dues for executive Fire Administration personnel.; Memberships/Dues for Ocean Rescue Personnel.; Memberships/Dues for Emergency Management personnel.; Memberships/Dues for Fire Prevention personnel.; Memberships/Dues for Communications personne.
4116 Schools	2,500	4,250	1,750	
4308 Overhead-Fleet	-	19,758	19,758	
4334 Servchg-Airport	28,141	29,041	900	
4355 Servchg-Print Shop	13,250	10,250	(3,000)	
4372 Servchg-Fleet Replacement	121,560	78,000	(43,560)	Fleet Replacement Funds specific to assigned personnel/vehicles at Index Code Level.; Fleet Replacement Charges for Ocean Rescue vehicles.; Fleet Replacement charges for assigned personnel/vehicles.; Fleet Charges for assigned vehicles for Fire Prevention.; Fleet Charges for assigned vehicle to Communications.
4373 Servchg-Fleet O&M	84,570	86,699	2,129	Service chg - Fleet O&M charges to assigned personnel/vehicles at Index Code Level.; Fleet O&M Charges for Ocean Rescue vehicles.; Fleet O&M Charges for assigned personnel/vehicles.; Fleet Charges for assigned vehicles for Fire Prevention.; Fleet Charges for assigned vehicle to Communications.
4374 Servchg-Non Fleet	2,250	2,850	600	Service chg - Fleet "non-contract" repair charges to assigned personnel/vehicles at Index Code Level.; Fleet charges for "non-contract" vehicles.; Non- Contract Repairs specific to Fire Prevention.

# Fire-Rescue

## Expense by Division

### Administration Division - Expense Continued

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
4407 Emp Proceedings	366	-	(366)	Fixed Inter departmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.
4410 General Liability	360	-	(360)	Fixed Inter departmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.; Fixed Interdepartmental Charge set by the Office of Management & Budget.
<b>Operating Expenses</b>	<b>703,302</b>	<b>676,634</b>	<b>(26,668)</b>	
<b>DIVISION TOTAL</b>	<b>10,404,436</b>	<b>10,341,676</b>	<b>(62,760)</b>	

# Fire-Rescue Expense by Division

## Fire-Rescue Operations Division - Expense

	FY 2014	FY 2015	FY 2014	Estimate Basis & Description
	Amended	Budget Recommended	vs. FY 2015 Recommended	
1101 Permanent Salaries	26,746,698	26,808,964	62,266	
1107 Part Time Salaries	180,000	190,000	10,000	
1110 Sick Conv To Cash	22,000	32,000	10,000	
1113 Vac Mgmt Conv	23,000	25,000	2,000	
1201 Longevity Pay	509,827	522,945	13,118	
1301 Academic Pay	(815)	-	815	
1304 Assignment Pay	3,623,253	3,401,927	(221,326)	
1307 P&F Incentive Pay	140,280	142,680	2,400	
1316 Upgrade Pay	824,651	824,651	-	
1401 Car Allowances	48,000	45,000	(3,000)	
1404 Clothing Allowances	33,900	33,900	-	
1413 Cellphone Allowance	3,720	8,880	5,160	
1501 Overtime 1.5X Pay	1,033,515	760,000	(273,515)	
1504 Overtime 1X Pay	25,000	25,000	-	
1701 Retirement Gifts	-	2,000	2,000	
1799 Other Term Pay	111,286	234,000	122,714	
1801 Core Adjustments	-	(50,598)	(50,598)	
2104 Mileage Reimburse	250	100	(150)	
2119 Wellness Incentives	5,000	2,500	(2,500)	
2207 Pension - Police & Fire	6,221,465	6,226,517	5,052	
2301 Soc Sec/Medicare	2,352,604	2,354,093	1,489	
2304 Supplemental Fica	110,755	184,199	73,444	
2404 Health Insurance	2,191,362	2,062,698	(128,664)	
2410 Workers' Comp	1,166,260	1,575,835	409,575	
<b>Personal Services</b>	<b>45,372,011</b>	<b>45,412,291</b>	<b>40,280</b>	
3113 Fin & Bank Serv	400,000	500,000	100,000	ADPI/Intermedix fees for the billing/collection of EMS Transport Fees.
3125 Medical Services	65,000	65,000	-	Medical Services related to random drug testing, physicals and exposures for Operations personnel.
3199 Other Prof Serv	50,000	50,000	-	Medical Director Fees (Contract)
3201 Ad/Marketing	-	-	-	
3207 Laundry Services	4,000	4,000	-	Linens and cleaning of Bunker Gear for Operations.
3216 Costs/Fees/Permits	50,000	50,000	-	BCPA - Fire Assessment Fee, ALS Licensing Fees, etc.
3222 Custodial Services	7,000	6,000	(1,000)	One time charge last fiscal year.
3231 Food Services	3,000	-	(3,000)	
3237 Lawn & Tree Service	15,000	18,000	3,000	Lawn & Tree Service for Fire Stations (Operations).
3249 Security Services	525	2,500	1,975	Security Services for Operations.
3255 Solid Waste Collections	5,500	-	(5,500)	Solid Waste Disposal for Fire Stations.
3299 Other Services	7,500	8,250	750	Fire Alarm Inspections for Fire Stations.
3304 Office Equip Rent	1,000	1,904	904	Copier leases at certain Fire Stations.
3310 Other Equip Rent	3,600	2,000	(1,600)	
3322 Other Facil Rent	500	500	-	Storage Trailer for TRT Equipment

# Fire-Rescue Expense by Division

## Fire-Rescue Operations Division - Expense Cont.

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
3401 Computer Maint	10,000	10,000	-	Contingency amount for computer maintenance for software. Balance transferred to ITS090101.
3404 Components/Parts	7,500	7,500	-	Components/Parts for Operation's equipment.
3407 Equip Rep & Maint	193,500	221,000	27,500	Equipment Repair & Maintenance for equipment used by Operations. (Lifepak 15's, TNT Equipment, SCBA's Air Compressor, etc.)
3425 Bldg Rep Materials	1,000	2,000	1,000	Miscellaneous Repair Materials for Fire Stations.
3428 Bldg Rep & Maint	16,750	25,000	8,250	Building Repair & Maintenance for Fire Stations.
3434 Imp Rep Materials	1,000	1,000	-	Miscellaneous Repair Materials for Fire Stations.
3437 Imp Rep & Maint	-	10,000	10,000	
3516 Printing Serv - Ext	100	100	-	Busines Cards.
3601 Electricity	285,000	285,000	-	Electricity Charges for Fire Stations; Electricity Charges for Fire Station 53.
3607 Nat/Propane Gas	22,001	22,750	749	Natural Gas for Fire Stations.
3613 Special Delivery	250	250	-	
3628 Telephone/Cable Tv	39,420	39,420	-	Verizon Wireless charges for Operations (MDT's)
3634 Water/Sew/Storm	79,000	90,000	11,000	Water/Sewer Charges for Fire Stations; Water/Sewer Charges for Fire Station 53,
3799 Other Chemicals	28,000	29,000	1,000	Other Chemicals - Foam and certain chemicals used by HazMat; ARFF firefighting Foam.
3801 Gasoline	70,653	21,714	(48,939)	Fuel charges for assigned Operaton vehicles.
3804 Diesel Fuel	437,858	420,739	(17,119)	Fuel charges for assigned Operaton vehicles.
3807 Oil & Lubricants	1,000	-	(1,000)	Oil & lubricants for assigned Operation equipment/vehicles
3904 Books & Manuals	4,250	1,000	(3,250)	Books & Manuals for Operations personnel.
3907 Data Proc Supplies	3,000	2,000	(1,000)	Data Processing Supplies for Operations Software applications.
3910 Electrical Supplies	1,000	250	(750)	Electrical Supplies for Fire Stations.
3916 Janitorial Supplies	42,000	42,000	-	Janitorial Supplies for Fire Stations.
3922 Medical Supplies	400,000	400,000	-	Medical Supplies for Fire Stations.
3925 Office Equip < \$5000	2,500	2,500	-	Office Equipment for Fire Stations.
3928 Office Supplies	25,000	20,000	(5,000)	Office Supplies for Fire Stations.
3931 Periodicals & Mag	250	250	-	
3940 Safety Shoes	18,228	17,500	(728)	Safety Shoes for Operation personnel.
3946 Tools/Equip < \$5000	51,673	30,000	(21,673)	Tools & Equipment for Operations (Apparatus)
3949 Uniforms	230,000	230,000	-	Uniforms for Operation personnel.
3999 Other Supplies	86,000	90,000	4,000	Miscellaneous supplies for Fire Operations eg, keys, water & gatorade, etc.
4104 Conferences	-	2,500	2,500	
4113 Memberships/Dues	-	525	525	
4299 Other Contributions	3,000,000	4,111,596	1,111,596	Chapter 175-185 fees. Expense offset by A501 Revenue.
4308 Overhead-Fleet	259,377	258,727	(650)	Inter departmental Charges - Fleet Overhead.
4355 Servchg-Print Shop	5,000	3,000	(2,000)	Forms, brochures, etc.
4361 Servchg-Pub Works	-	12,500	12,500	
4372 Servchg-Fleet Replacement	809,820	1,475,749	665,929	Fleet Charges for assigned Operation vehicles. (Apparatus).
4373 Servchg-Fleet O&M	1,295,880	1,135,344	(160,536)	Fleet Charges for assigned Operation vehicles. (Apparatus).

# Fire-Rescue Expense by Division

## Fire-Rescue Operations Division - Expense Cont.

	FY 2014 Amended	FY 2015 Budget Recommended	FY 2014 vs. FY 2015 Recommended	Estimate Basis & Description
4374 Servchg-Non Fleet	15,000	15,000	-	Non-contract Fleet Charges for assigned Operation vehicles. (Apparatus).
4401 Auto Liability	107,424	204,680	97,256	Fixed Interdepartmental Charge set by the Office of Management & Budget.
4404 Fidelity Bonds	1,064	1,034	(30)	Fixed Interdepartmental Charge set by the Office of Management & Budget.
4407 Emp Proceedings	30,946	58,886	27,940	Fixed Interdepartmental Charge set by the Office of Management & Budget.
4410 General Liability	120,973	178,206	57,233	
4422 Pol/Fire Ad&D	13,688	12,513	(1,175)	
4431 Pub Officials Liab	13,188	12,298	(890)	Fixed Interdepartmental Charge set by the Office of Management & Budget.
9237 Transfer to Special Obligation	7,697,437	7,539,468	(157,969)	
<b>Operating Expenses</b>	<b>16,039,356</b>	<b>17,751,153</b>	<b>1,711,797</b>	
6499 Other Equipment	29,796	-	(29,796)	
<b>Capital Outlay</b>	<b>29,796</b>	<b>-</b>	<b>(29,796)</b>	
<b>DIVISION TOTAL</b>	<b>61,441,163</b>	<b>63,163,444</b>	<b>1,722,281</b>	