



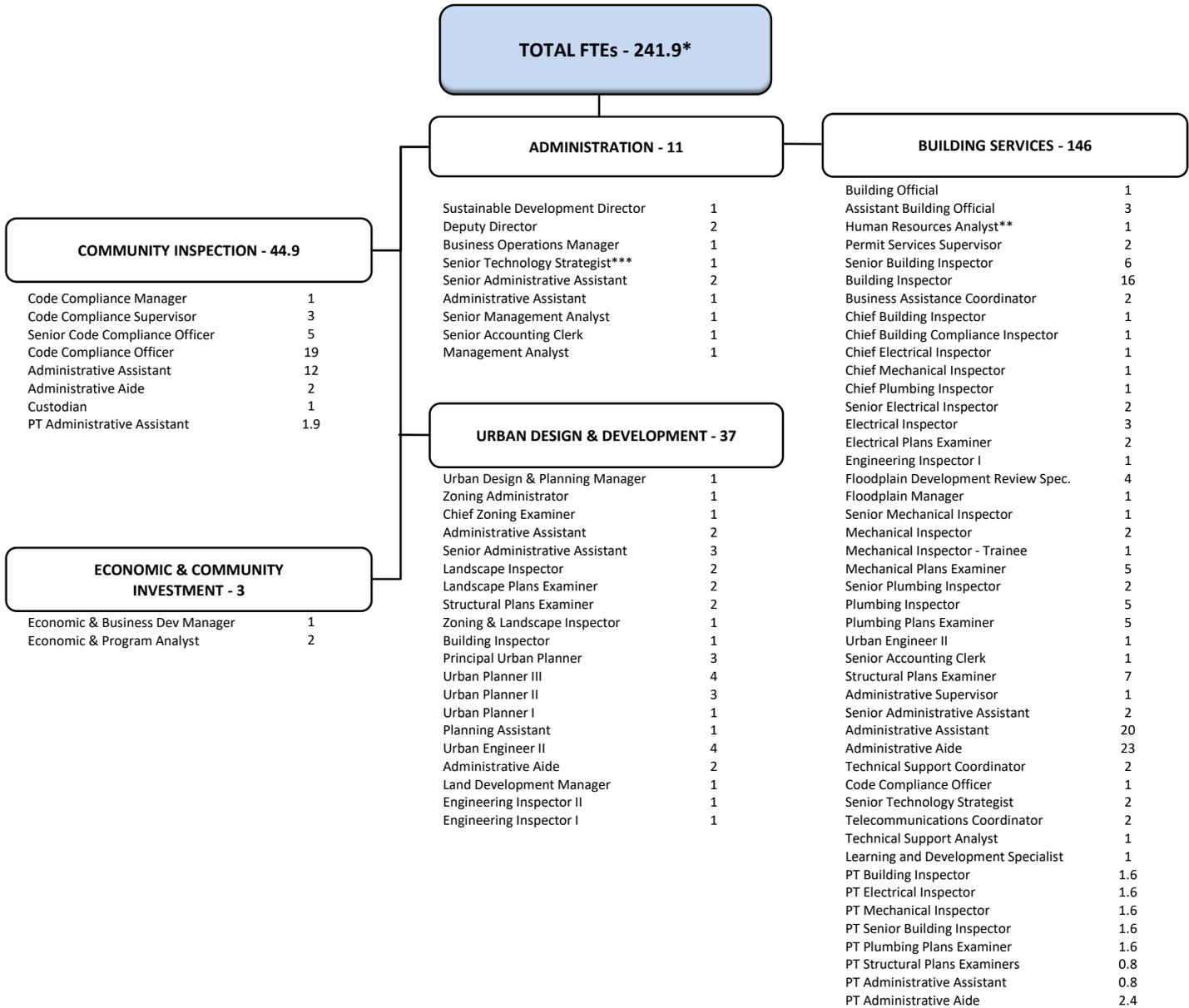
CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

Department of Sustainable Development



Sustainable Development Department

FY 2020 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

**Human Resource Analyst reports to the Human Resources Department but is funded by the Sustainable Development Department

***Senior Technology Strategist reports to the Information Technology Department

Adopted FY 2019	Adopted FY 2020	Difference
239.9	241.9	2.0

Sustainable Development Department

Department Description

The Department of Sustainable Development encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The Department acts as the primary business liaison to the community by focusing on job growth as well as business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department is responsible for working with property owners on property maintenance, appearance and code compliance by encouraging voluntary compliance and prompt correction of violations of City ordinances. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

Sustainable Development Department

Administration

Division Description

The Administration Division is home to all the internal support services for the Department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2020 Major Accomplishments

- Increased marketing efforts and training opportunities to boost community understanding and employee knowledge of LauderBuild, the new land management development software.
- Restructured the department's call center and reached a call abandonment rate of 8% or less.
- Purchased the Greg Brewton Sustainable Development Center from the General Fund.

FY 2021 Major Projects and Initiatives

- Initiate a major rehabilitation program to renovate the Greg Brewton Sustainable Development Center existing structures, including but not limited to, major rehabilitation of the first-floor structure and structural reinforcement of the building to allow for a second story. Increasing space functionality and optimizing the workspace layout will allow employees to best perform their daily tasks and create a deep lasting impact on our neighbors.
- Continue lobby modernization improvements to aid the department in maintaining a leading organizational role and positive impact on our neighbors.
- Continue to strengthen the Department's building security enhancements in accordance with the Security Audit prepared by Fort Lauderdale Police Department, on behalf of the City.
- Remove and replace flooring throughout the building to improve employee health and maintain building upkeep as current flooring has reached the end of its life.

Sustainable Development Department

Building Services

Division Description

The Building Service Division is responsible for all construction permitting services in the City. The Division provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances in addition to coordination of emergency management and disaster recovery.

FY 2020 Major Accomplishments

- Fully implemented LauderBuild as part of the Land Management Development system, which automates all steps involved in the permitting process and enables quick collaboration between divisions. The software further empowers staff to make informed decisions, reduce front counter wait times, and expedite services to our neighbors.
- Initiated E-Permitting as part of the Land Management Development System to allow for electronic submittal of plans and drawings, which will further streamline processes and move the City toward a fully electronic plan review.
- Leased additional office space to allow for a more efficient work environment and accommodate the increased number of employees that have joined the organization within the last few years.
- Secured space in addition to allocating staff and equipment to implement a satellite operation center for permits, plan reviews, and inspections to better assist Broward County Convention Center and Port Everglades expansion projects; additionally, purchased 2 Gator crossover utility vehicles to support operations.
- Continued researching options for water-based seawall and dock inspections, as well as mooring spaces on public and private parcels. The lack of a dedicated vessel to assist inspectors reduces the efficiency and ability to perform inspections in a timely basis and limits flexibility in scheduling.

FY 2021 Major Projects and Initiatives

- Continue expanding the Satellite Office operations providing permitting, plan reviews, as well as inspection services at the Broward County Convention Center and Port Everglades expansion projects according to current implementation and project goals.
- Implement a comprehensive solution for water-based seawall and dock inspections to increase efficiency by providing inspectors the ability to conduct inspections without the delays normally caused by scheduling conflicts.
- Research sustainable options to provide long-term comprehensive solutions to the department's insufficient employee parking options. The City's growth and development in recent years has created a need to increase our fleet in order to continue providing exceptional service, which has resulted in a shortage of available, convenient, and secure parking spaces.

Sustainable Development Department

Building Services, continued

- Implement lobby kiosks to allow external users to search permit records, as well as register and submit QuickStart applications. This initiative will enhance and facilitate our neighbor's overall experience by adding functionality to self-services, initiate E-Permit applications in the lobby, eliminate mandatory paper submittals, and manage other LauderBuild services.

Sustainable Development Department

Community Enhancement

Division Description

The Community Enhancement and Compliance Division's purpose is to attain voluntary compliance with municipal zoning ordinances through civic engagement. The division works with the community to promote the health, safety, preservation, and enhancement of all properties within the City. Effective community enhancement has a positive impact on property values, encourages investment, and raises the overall quality of life within the City. The division protects the health, safety, and welfare of our neighbors by conducting a comprehensive community enhancement program which fosters voluntary compliance efforts and prompts correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as prescribed in the state statute.

FY 2020 Major Accomplishments

- Provided businesses with the required six months of educational outreach related to the newly adopted plastic straw ordinance per Section 16-140 prior to enforcement actions.
- Inspected at least 250 businesses per month to ensure compliance with the ban on plastic straws post enforcement of the ordinance on January 23, 2020.
- Executed a new contract to monitor vacation rentals within the City's boundaries with the purpose of increasing compliance through registration or enforcing unregistered rentals to cease the operation until they are registered. Vacation rentals are an increasingly important economic development factor, and the new contract offered a cost-effective solution to delivering services without compromising quality.
- Managed the Vacant Property Registration Program internally, improving the efficiency of the City's registration service as well as the enforcement of abandoned and neglected properties by ensuring contact information is provided and code violations are remedied.

FY 2021 Major Projects and Initiatives

- Create and adopt a Landlord Tenant Registration Program by ordinance to provide the City with contact information for landlords with long term rentals.
- Implement a program to proactively identify properties with court ordered tenant eviction notices in order to notify owners of the requirement that their property must remain free of trash, rubbish, and debris. The goal of the program is to reduce the potential for neighborhood blight caused by evictions when personal belongings are abandoned outside a property.
- Create a program to proactively enforce illegal dock rentals and other violations that are visible exclusively from the waterway.
- Conduct a Neighborhood Enhancement Project in at least 11 unique residential neighborhoods throughout the City. The project will provide data illustrating the ten most common code violations and provide compliance information for those violations.

Sustainable Development Department

Economic and Community Investment

Division Description

The Economic and Community Investment Division (ECI) brings knowledge, experience, and business resources to address the economic development challenges of the City. The Division is the primary point of contact for businesses and investors, with a focus on fostering a robust, dynamic economy and a business-friendly environment to enhance the success of the City and region. ECI creates and delivers programs, provides services, and conducts activities to promote Fort Lauderdale as a national and international business destination; stimulates effective business attraction, retention, and growth; creates, supports, and manages an entrepreneurial ecosystem that connects entrepreneurs with investors and other resources to create a robust local economy that fosters new technologies and the opening of new businesses; provides business and workforce development programs to meet the needs of our industries; and generally strengthens and diversifies the economic health of the City. ECI also oversees the Economic Development Advisory Board, appointed by and advising to the City Commission.

FY 2020 Major Accomplishments

- Partnered with the Greater Fort Lauderdale Alliance (GFLA) and the Florida Department of Economic Opportunity (DEO) to maintain and secure new Qualified Target Industry (QTI) projects. Currently, active QTI projects are projected to create 1,882 new jobs (1,226 have been created to date), with wages higher than the Countywide average and bringing \$99.0 million in capital investment into the City of Fort Lauderdale. ECI has become the point of contact for DEO to maintain the validity of QTI contracts in Fort Lauderdale and process our Local Match payments.
- Negotiated a Memorandum of Understanding (MOU) with Florida International University (FIU) to collaborate on the implementation of the US Department of Energy's (DOE): Mission-to-Market for Inclusive Economic Development program (M2M). M2M seeks to tap the trillions of dollars of underutilized patented technologies developed by DOE Labs to foster economic development. The objective of the MOU is to develop a DOE technology transfer center in Fort Lauderdale.
 - Hosted the "Mission-to-Market Partnership Summit: Innovative Partnerships between Cities, Universities, and Investors" Conference.
 - Collaborated with Berger Singerman Law Group, FIU, and DOE to host a M2M event. Attendees included Intellectual Property and Venture Capital specialists, 15 local businesses (including all 6 Venture Capital firms in South Florida), and 40 firms from across the US.
 - Created an M2M subcommittee with the Economic Development Advisory Board.

Sustainable Development Department

Economic and Community Investment, continued

- Completed the fourth year of the BEAMs (Business Engagement Assistance and Mentorships) program and its centerpiece, the Business Academy, which invests in our local businesses by providing them with the knowledge and resources they need to be successful. Notable BEAMs accomplishments for FY 2020 included:
 - Increased the number of BEAMs Business Academy graduates by 22% compared to the previous year for a total of 44 graduates.
 - Obtained the highest exit survey ratings across all BEAM classes, with an average overall rating of 4.8 out of 5.0 for all three programs offered. BEAMs scored a unanimous 5.0 on, “Would Recommend BEAMs to Others.”
 - The ECI Division produced new promotional videos for the BEAMs program in FY 2020.
- Created a new economic development website that markets and promotes the City as a premier business location in South Florida and as an international business hub.
- Coordinated and hosted the 2020 Florida Business Israeli Accelerator (FIBA) Immersion Event where nine Israel based start-up companies made strategic business development connections with US based public and private companies.
- Produced a new promotional video highlighting the City of Fort Lauderdale as an economic destination hub and emphasizing the City’s economic attributes.
- Published an updated comprehensive package of marketing materials and data to support the retention and growth of existing City businesses and to attract new businesses and investments to the City.
- Participated in conferences, trade shows, expos, cultural events, seminars, workshops, and networking events to promote the City as an international business destination and develop new resources for the City’s businesses.
- Provided several presentations about Fort Lauderdale and Broward County to visiting international delegations.
- Continued to assist the Community Redevelopment Agency (CRA) in steering new businesses and private sector investments into the City, while collaborating to maintain and expand existing businesses.

FY 2021 Major Projects and Initiatives

- Continue to work with the Greater Fort Lauderdale Alliance (GFLA) and the Florida Department of Economic Opportunity (DEO), to secure new Qualified Target Industry (QTI) projects and keep our approved QTI contracts active.
- Develop strategies and implement activities to capitalize on opportunities from our Memorandum of Understanding (MOU) agreement with Florida International University and the US Department of Energy (DOE): Mission-to-Market for Inclusive Economic Development program (M2M).

Sustainable Development Department

Economic and Community Investment, continued

- Capitalize on the growing entrepreneurial ecology with M2M and FIBA to establish Fort Lauderdale with a reputation as one of the best “Start-Up” environments in the US by creating strategies and implementing activities.
- Organize the fifth year of curriculum and opportunities for BEAMs (Business Engagement Assistance and Mentorships) and its Business Academy. Major BEAMs goals for FY 2021 include:
 - Increasing program enrollment and graduate totals.
 - Further improving ratings from exit surveys of all Business Academy classes.
 - Maintaining and/or expanding BEAMs list of “collaborative partners” and expanding our collaborative network as appropriate.
 - Identifying opportunities for special, one-session learning experiences at BEAMs Spotlight events.
- Continue activities to market and promote the City as the premier business location in South Florida and as an international business hub, including:
 - Continue to enhance and improve ECI’s new economic development webpages.
 - Produce new promotional videos of ECI initiatives to continuously promote recognition earned by the Division as well as further raise awareness of the program’s opportunities and ongoing development.
 - Publish an updated comprehensive package of marketing materials and data to support the retention and growth of existing City businesses and to attract new businesses and investments to the City.
 - Actively expand the City’s outreach to local consulate offices – introduce their delegations to Fort Lauderdale and Broward economic engines.
 - Assist with and support international business missions. Collaborate with Broward College and other institutions to promote Broward County and Fort Lauderdale as an international business destination.
 - Support Greater Fort Lauderdale Sister Cities International – be an active and contributing member of their Board of Directors.
 - Provide presentations about Fort Lauderdale and Broward County to visiting international delegations.

Sustainable Development Department

Urban Design and Planning

Division Description

The Urban Design and Planning Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Planning services portal includes the review and processing of development applications and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2020 Major Accomplishments

- Prepared the Advance Fort Lauderdale Comprehensive Plan update after broad stakeholder input, including four meetings with the Planning and Zoning Board, a public open house, and presentations to City advisory boards. The new document has a concise, user-friendly format that matches the structure of the City's "Fast Forward" Vision Plan and the "Press Play" Strategic Plan. Final adoption of the Advance Fort Lauderdale Comprehensive Plan update will occur within FY 2021 following additional review by County and State entities to include the Florida Department of Economic Opportunity.
- Created development incentives for the Uptown Project Area for property owners seeking to rezone their property to the "Uptown Urban Village" zoning district through a City-initiated rezoning application completed by staff.
- Drafted a new Affordable Housing policy recommendation, in collaboration with the Affordable Housing Advisory Board and the Housing and Community Development Division, tied to the allocation of residential flexibility units. The policy recommendations include expedited review, density bonuses, and changes to the City's accessory dwelling unit regulations to increase affordable housing opportunities within the City. Broward County's Affordable Housing Policy Amendments were also analyzed to ensure that final staff recommendations presented to the City Commission were aligned with County and State policies and regulations.
- Incorporated options for historic preservation incentives to encourage property owners to designate historic resources through amendments to the ULDR. Incentives include parking reductions and exemptions, tax exemptions for commercial properties, and waivers for historic resources to allow for reductions in setback and distance separation requirements, as well as a potential Transfer of Development Rights Program, which is in development.
- Conducted an intensive level architectural resource survey through a State Historic Preservation Office grant of an area selected as Phase I of a City-wide architectural resource survey initiative.

Sustainable Development Department

Urban Design and Planning, continued

- Analyzed and drafted amendments to the Unified Land Development Regulations (ULDR) to be considered by the City Commission in FY 2020 to address:
 - Content neutrality for signs based on the Supreme Court ruling in Reed vs. Town of Gilbert to ensure that the language passes strict scrutiny;
 - Airport zoning districts to comply with Florida Statutes (F.S), Chapter 333, Airport Zoning, to adopt airport protection zoning and airport land-use compatibility zoning regulations;
 - Policy initiatives to incentivize affordable housing development;
 - Drafted revisions to the Landscape and Tree Preservation Requirements, to provide clearer and stronger standards for tree protection. The specification for irrigation standards were revised to be clearer and more concise, with the goal to make the entire Landscape section more user-friendly.
 - Addressed sidewalk construction/waiver criteria and addressed requirements for covered sidewalks and intermittent road closures during demolition and construction;
 - Implemented additional public participation requirements by development applicants into the ULDR.
 - Drafted revisions to ULDR Section 47-12, Central Beach Districts to require minimum standards for dimensional requirements, streetscape design, and public open space requirements. Revisions include updating the existing Point System language with more tangible criteria, providing for interim use requirements, developing language and incentives for adaptive reuse;
 - Drafted Transfer of Development Rights (TDR) program;
 - Drafted revisions to Section 47-13, Downtown Regional Activity Center District to update existing code language and codify Downtown Master Plan dimensional requirements including building height and length, floor plate size, podium heights and step backs, tower separation, streetscape design, transition zones and open space requirements.
- Completed a new fee study to address planning, zoning and landscape permit fees, and adopt a new fee structure that will match cost with level of services provided.
- Integrated the City's zoning code into the Zonar/Gridics software and developed a GIS application that provides parcel information such as zoning designation and lot size to be utilized as part of development review and staff analysis. An application was also developed that has the capabilities to assist planners and plan reviewers to project scenarios for proposed development.

Sustainable Development Department

Urban Design and Planning, continued

- Integrated water and sewer capacity analysis into the coordinated, multi-department Development Review Committee process.
- Continued participation in the Public-School Facility Planning Staff Working Group and prepared quarterly reports on residential development and five-year projections of residential certificates of occupancy.

FY 2021 Major Projects and Initiatives

- Implement affordable housing zoning and policy regulations based on City Commission direction; initiate public outreach and hold stakeholder meetings; identify and adopt monitoring processes to track affordable housing units and any associated agreements.
- Update the City's Future Land Use Map to change the land use designation of several properties throughout the City where there are properties with one or more future land use designation that do not match the existing use or zoning and to provide a Conservation land use designation for recognized natural reserves.
- Develop a new zoning district to coincide with the City's Unified Flex Policy focused on mixed-use and multi-modal transportation to combine residential, commercial, cultural, entertainment, and transit areas where those functions are physically and functionally integrated.
- Draft new ordinances, upon coordination with other departments, for adoption into the City's ULDR and Code of Ordinances; finalize ordinances in progress including but not limited to: sidewalk construction, concurring reporting, dock rentals, landscape requirements, airport requirements, supplementary Downtown Master Plan code revisions and Central City Community Redevelopment Area development criteria.
- Create a 3-D Development Project Map utilizing Gridics/Zonar software to provide visual 3-D representation of the Downtown, Central Beach, Northwest, and Uptown areas of the City to visually illustrate existing and proposed development for staff analysis and to share information with public. The program will be integrated with LauderBuild for seamless efficiency.
- Prepare an updated Architectural Resource Survey of the Sailboat Bend Historic District to identify "Contributing" and "Non-Contributing" properties throughout the district and develop an update to the Sailboat Bend Historic District ordinance.
- Continue to develop proposed amendments to the ULDR to implement updates to the historic preservation program including additional incentives, archaeological review, and updates to the H-1 (Himmarshee) historic district.

Sustainable Development Department

Urban Design and Planning, continued

- Conduct architectural resource surveys of areas selected in Phase II of rapid building surveys with the intention to assess the entire City.
- Coordinate with the City of Oakland Park regarding the future development of the Florida Department of Transportation (FDOT) park and ride lot located in the Uptown Project Area to ensure proper oversight of the development between the City of Fort Lauderdale and City of Oakland Park.

Sustainable Development Department

Urban Engineering

Division Description

The Urban Engineering Division reviews plats, site plans, administrative amendments and construction permits to verify that proposed developments comply with federal, state and City engineering standards and that the adequacy requirements of the City's Unified Land Development Regulations (ULDR) are met. The adequacy measures that are analyzed at the site plan review stage include water/wastewater system capacity, stormwater management, pollution control, roadway and pedestrian safety, transportation access and circulation. The division also administers all permits for work being done in the City rights-of-way or on City utilities by any private entity or franchise utility. These construction permit reviews are critical to protecting public health, safety and welfare and preserving the City's utilities, roadways, sidewalks and other public improvements in the right-of-way. These services must be provided in a way that protects the public interests while at the same time providing a fair and expeditious permit approval process for the permit applicants.

FY 2020 Major Accomplishments

- Reduced the construction permit review turnaround time by more than 25% through implementation of the following measures:
 - Completed cross training for division staff and created a new review procedure that significantly improved efficiency by designating the responsibility of administering a development project to a single project manager throughout all stages of the approval process (platting, site plan, construction permitting and issuance of occupancy).
 - Trained DSD plumbing staff to conduct on-site residential and commercial drainage inspections and transferred those review responsibilities accordingly, which enabled Engineering staff to dedicate resources to more complex permit reviews and inspections.
 - Re-designed the Engineering web page by updating informational documents and creating new fillable forms for applicants. The new documents are in ISO format, ADA accessible, and more user friendly in both presentation and content.
 - Implemented more stringent submittal requirements for franchise utility permits to ensure appropriate due diligence has been conducted and safeguard City utilities from damage caused by either excavation or directional drilling.
 - Converted franchise utility permit submittals to an "All Electronic" format.
 - Updated standard details for the construction of stormwater systems installed under Engineering permits.
- Updated Engineering Permit review fees to recover the City's costs for providing those services with the objective of making up the current annual shortfall of approximately \$1.7 Million.

Sustainable Development Department

Urban Engineering, continued

- Re-initiated billing for Revocable Licenses to recover the City's costs dedicated to that effort with resulting estimated revenue gains for FY 2020 at \$85,000.
- Assisted the Public Works Department with the implementation of Capital Expansion Fees. The combined rate for water and sewer connections was increased by approximately 190%.
- In coordination with Public Works/Sustainability, implemented the first phase of permit review procedures for accessory structures in drainage easements. This action is anticipated to preserve the service life and level of service provided by drainage infrastructure in residential neighborhoods.
- Assisted with Accela customization of the following Engineering permitting functions: development of standard operating procedures, workflow design, and testing.

FY 2021 Major Projects and Initiatives

- Continue coordination with the Public Works Department in the following areas:
 - Further develop procedures for reviewing accessory structures in drainage easements.
 - Develop new review policies and procedures to support the City's stormwater asset management program.
 - Continue updating the engineering standards for water, sewer and stormwater infrastructure.
- Identify and amend areas of the code requiring modification to align with the City's strategic initiatives, current industry practices, and development trends.
- In coordination with Public Works staff, develop practices, determine methodologies, acquire tools, and provide training to better conduct water and wastewater system capacity analyses more consistently and efficiently.
- Continue process improvements for the Engineering permitting system to further enhance effective delivery of development review services.
- Assist the Accela team with transitioning to the E-PermitHub, all electronic review process.

Sustainable Development Department

Zoning and Landscaping

Division Description

The Zoning and Landscaping Division oversees the zoning and landscaping aspects of the City's development. The Landscaping Section ensures projects are evaluated based on compliance with the City's landscape ordinance, implementation of adequate horticultural standards, sustainability of the landscape design and layout, and the preservation of the City's tree canopy during the permit review process. The work involved includes review, inspection and enforcement of maintenance requirements to ensure landscape materials meet code and verify that equivalent replacement requirements are in place for tree removal applications. Technical guidance and direction are provided in the application of Landscape Best Management Practices. The Zoning Section reviews and evaluates zoning adverse impacts to the community, implements ordinances and maintains zoning codes along with proposed amendments to the City's Unified Land Development Regulations (ULDR).

In addition, the Zoning and Landscaping Division works closely with the Planning Division, providing code interpretations, ULDR compliance, preliminary project analysis, and project planning reviews for Administrative, and Development Review Committees. The division also plays a critical role in the City's Code and Building Compliance divisions as well as Business tax by providing code interpretations with Special Magistrate and Code Board determinations.

FY 2020 Major Accomplishments

- In coordination with the Fort Lauderdale Executive Airport, completed the process of updating noise and height requirements that have been mandated by the Florida Aviation Administration (FAA) for increased public safety.
- Revised the dock measurement section and expanded protection for tree root and canopy systems within the Unified Land Development Regulations (ULDR).
- Added provisions to the ULDR for offsite sidewalk installation, Right of Way (ROW) temporary closures, and Maintenance of Traffic (MOT).

FY 2021 Major Projects and Initiatives

- Work on the Central City CRA rezoning project, in coordination with the Urban Planning and Design Division, to establish a new zone within the CRA and revise the current rezoning code.
- Adopt a new zoning and landscape fee schedule that matches services rendered with full cost recovery.
- Initiate rewrite of current Zoning Code with the purpose of adding clarity, maintaining consistency with state laws and city ordinances, and incorporating mandated changes.

Sustainable Development Department

Zoning and Landscaping, continued

- Provide staff with the ability to visualize and evaluate the effects that proposed zoning regulations and zoning changes will have on existing built environments by using a 3-D development mapping process to construct imaging of build-out scenarios. The Zonar application will improve the review process when analyzing development projects.
- Revise the Central Beach Text Amendment with the purpose of making changes to the Unified Land Development Regulations (ULDR) in zoning districts.
- Review the Landscape Text Amendment to allow changes to the Unified Land Development Regulations (ULDR) in zoning districts.

Sustainable Development Department

Department Core Processes and Performance Measures

 INFRASTRUCTURE	 PUBLIC PLACES	<p>STRATEGIC GOALS</p> <p>Goal 1: Build a sustainable and resilient community.</p> <p>Goal 2: Build a multi-modal and pedestrian friendly community.</p> <p>Goal 3: Build a healthy engaging community.</p> <p>Goal 4: Build a thriving and inclusive community of neighborhoods.</p> <p>Goal 5: Build an attractive global and local economic community marketplace.</p>
 BUSINESS DEVELOPMENT	 NEIGHBORHOOD ENHANCEMENT	

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Provide timely and efficient permitting to support sustainable growth and development in accordance with statutory requirements and local laws for access to online, publicly accessible services	Percent of permits taking more than 180 days to issue	Decrease	7.6%	7.9%	9.1%	9.1%	9.0%
	Total number of inspections completed annually ¹	Monitor	141,203	144,818	115,403	115,403	117,711
	Total annual number of plan reviews ²	Monitor	124,915	119,453	116,882	116,882	119,220
	Number of building permits issued annually	Monitor	30,038**	30,858	26,290	27,444	28,267
Sustain and elevate a robust environment by fostering the success and growth of businesses to provide a better quality of life for neighbors	Number of jobs created for qualified target industries	Increase	345	425	475	475	480

** Data Correction.

¹ Data includes inspections and re-inspections. Any permit with an inspection result of "cancel" or "not required" are excluded as they do not represent an actual inspection.

² All plan reviews with a review stop type of business tax, Code Enforcement, Fax Out, Plans RM or 86 are excluded as they do not represent an actual plan review

Sustainable Development Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Assure compliance and enforce the City Code of Ordinances, including the ULDR, to promote community health, safety, property preservation and enhancement	Average number of days from complaint to first inspection ³	Decrease	2.0	1.9	2.0	1.5	1.5
Provide a clear connection between the department's daily operations and overall strategic plan with a focus on departmental resources, performance, and financial stability	Percent of budgeted dollars spent/ appropriated from the General Fund	Maintain	98%	91%	98%	98%	98%
Improve the overall welfare of the City and neighborhoods by implementing the goals, objectives, and policies of the City's Code of Ordinances and existing Comprehensive Plan through the ULDR and administering applications through associated advisory boards	Development review applications submitted citywide ⁴	Monitor	137	196	121	121	121

³ Data includes only cases with an inspection date falling within the month and only cases with an inspection type of initial inspection or re-inspection

⁴ DRC Site Plan reviews include all those requiring high level review: Development Review Committee, Planning & Zoning Board, and City Commission approval, as well as "minor" application types.

Sustainable Development Department

Department Core Processes and Performance Measures, continued

Department Core Process	Performance Measures	Objective	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2020 Projection	FY 2021 Target
Review and inspect the design and construction of public infrastructure by private developments to meet established levels of service, maximize service life and protect public safety and quality of life	Engineering plans reviewed	Monitor	7,283**	8,933	7,516	7,516	7,666
	Engineering inspections	Monitor	28,801	19,917	19,307	19,307	19,693
Review and revise zoning codes and landscaping projects to augment development plans while preserving natural resources, ensuring design plans, and maintaining community aesthetics	Number of landscaping plans reviewed	Monitor	5,545	6,119	5,514	5,514	5,624
	Number of landscaping inspections	Monitor	3,490	4,161	3,504	3,504	3,574
	Number of zoning plans reviewed	Monitor	9,409	11,776	9,586	9,586	9,778
	Number of zoning plan inspections	Monitor	4,679	5,416	4,673	4,673	4,766

**Data Correction

Department of Sustainable Development General Fund



Sustainable Development - General Fund

Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
General Fund - 001	\$ 12,984,368	14,081,285	14,028,797	(52,488)	(0.4%)
Total Funding	12,984,368	14,081,285	14,028,797	(52,488)	(0.4%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Urban Design & Development	5,775,757	6,074,083	5,858,426	(215,657)	(3.6%)
Community Inspections	4,417,890	4,674,487	4,606,865	(67,622)	(1.4%)
Economic Development	937,252	1,047,025	1,001,662	(45,363)	(4.3%)
Community Appearance	2,260	9,100	9,100	-	0.0%
Administration	1,851,209	2,276,590	2,552,744	276,154	12.1%
Total Expenditures	12,984,368	14,081,285	14,028,797	(52,488)	(0.4%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Personal Services	8,855,921	9,895,085	10,046,458	151,373	1.5%
Operating Expenses	4,043,266	4,186,200	3,982,339	(203,861)	(4.9%)
Capital Outlay	85,182	-	-	-	0.0%
Total Expenditures	\$ 12,984,368	14,081,285	14,028,797	(52,488)	(0.4%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
FTE	97.9	95.9	95.9	-	0.0%
Total FTE	97.9	95.9	95.9	-	0.0%

FY 2021 Major Variances

Personal Services

Increase in General Employee Florida Retirement System and Defined Contribution pension allocations \$ 43,901

Operating Expenses

Decrease in related costs reallocated to Building Fund due to the transfer of the Greg Brewton Sustainable Development Center (123,704)
 Decrease in computer maintenance (61,000)
 Increase in building leases due to transfer of the Greg Brewton Sustainable Development Center 228,962
 Decrease in service charges building due to the reallocation of General Fund charges to the Building Fund (157,980)
 Decrease in other professional services due to lower vacation rental monitoring services and the transfer of the Historical Society participation agreement to other General Government Department (120,000)

Descriptions & Line Items By Division



Sustainable Development

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
1101 - Permanent Salaries	2,522,100	3,091,489	3,010,105	3,015,666	3,015,666	(75,823)	(2.45%)	
1107 - Part Time Salaries	8,308	29,659	29,659	31,000	31,000	1,341	4.52%	
1110 - Sick Conv to Cash	1,705	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	11,268	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(45,988)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	4,905	1,853	1,853	2,001	2,001	148	7.99%	
1201 - Longevity Pay	22,301	19,674	19,674	19,238	19,238	(436)	(2.22%)	
1304 - Assignment Pay	4,928	-	-	-	-	-	0.00%	
1316 - Upgrade Pay	3,399	-	-	-	-	-	0.00%	
1401 - Car Allowances	41,940	56,160	56,160	53,640	53,640	(2,520)	(4.49%)	
1407 - Expense Allowances	11,640	10,080	10,080	12,960	12,960	2,880	28.57%	
1413 - Cellphone Allowance	14,470	13,920	13,920	16,320	16,320	2,400	17.24%	
1501 - Overtime 1.5X Pay	90,835	2,910	2,910	3,040	3,040	130	4.47%	
1504 - Overtime 1X Pay	720	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	92	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	2,679	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	6,982	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	5,000	5,000	5,000	5,000	5,000	-	0.00%	
2204 - Pension - General Emp	150,857	137,016	137,016	120,572	120,572	(16,444)	(12.00%)	
2210 - Pension - FRS	-	-	-	3,100	3,100	3,100	100.00%	
2299 - Pension - Def Cont	137,637	182,287	182,287	214,953	214,953	32,666	17.92%	
2301 - Soc Sec/Medicare	200,071	240,415	234,193	237,365	237,365	(3,050)	(1.27%)	
2304 - Supplemental FICA	-	-	-	2,640	2,640	2,640	100.00%	
2307 - Year End FICA Accr	(3,661)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,991	-	-	7,946	7,946	7,946	100.00%	
2402 - Life Insurance	-	1,992	1,992	2,173	2,173	181	9.09%	
2404 - Health Insurance	333,520	373,672	362,704	409,085	409,085	35,413	9.48%	
2410 - Workers' Comp	39,784	22,886	22,886	18,608	18,608	(4,278)	(18.69%)	
9237 - Tr to Special Obligation Bonds	154,810	152,257	152,257	134,781	134,781	(17,476)	(11.48%)	
Personal Services	3,723,293	4,341,270	4,242,696	4,310,088	4,310,088	(31,182)	(0.72%)	
3113 - Fin & Bank Serv	821	-	-	-	-	-	0.00%	
3199 - Other Prof Serv	995,057	587,800	587,800	587,800	507,800	(80,000)	(13.61%)	Fees for the Archaeological Consulting Services. Three full-time Engineering Inspectors-contract services. Three full-time Landscaping Inspectors-contract services.

Sustainable Development

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3201 - Ad/Marketing	23,544	23,000	23,000	27,900	51,157	28,157	122.42%	Legal advertisements for Board meetings, ordinance amendments, and case hearing notices. Average of \$415 per advertisement (46 ads. per year). Planning and Zoning Board requested Special Meetings in addition to regular meetings. The Division anticipates potential special meetings in FY21 based on future ULDR amendments and other efforts (Affordable Housing initiative, Central City, etc.); Legal advertisement for Board of Adjustment Average of \$700 per advertisement (12 ads. per year). Number of meetings has increased. Comprehensive Plan Future Land Use Map Update: Legal Advertising, County Map Amendment Application and BCPC Recertification Application (\$23,257)
3210 - Clerical Services	8,634	8,500	8,500	9,957	9,957	1,457	17.14%	Clerical services take detailed summary minutes during Historic Preservation Board meetings (estimated 43 hrs. X \$115.50 per hr. = \$4,977). See Note for 3201 - The charges for Prototype will increase as per the justification above. Detailed minutes taking during Board of Adjustment Board meetings (average 38 hrs. X \$115.50 per hr).
3216 - Costs/Fees/Permits	633	366	1,973	2,030	2,030	1,664	454.64%	Three official parking permits and Recording fees for easements; Official parking permit based on 4 staff members (01 split) at \$40 each
3231 - Food Services	984	700	700	1,150	1,150	450	64.29%	Refreshments for community meetings and workshops; Refreshments for monthly BOA meetings and workshops. Number of meetings have increased and the meetings are longer.
3299 - Other Services	863	3,000	3,000	3,000	3,000	-	0.00%	Miscellaneous services to support community outreach events \$500 and American Planning Association inquiry answer service for \$2,500 (25 hrs. X \$100 per hr.).
3304 - Office Equip Rent	13,104	14,000	14,000	14,000	14,000	-	0.00%	Monthly costs for copier and rentals; rental 12 months @ \$209.32= \$2511.84/ cost for additional copies (black/white and color copies) \$11,489
3401 - Computer Maint	-	61,000	61,000	-	-	(61,000)	(100.00%)	
3407 - Equip Rep & Maint	-	675	675	1,075	1,075	400	59.26%	Repair of perforator

Sustainable Development

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3516 - Printing Serv - Ext	775	500	500	500	500	-	0.00%	Miscellaneous printing charges as needed.
3616 - Postage	-	50	50	50	50	-	0.00%	Postal services as needed.
3628 - Telephone/Cable TV	11,268	9,100	7,493	-	-	(9,100)	(100.00%)	
3801 - Gasoline	4,068	4,499	4,499	3,329	3,329	(1,170)	(26.01%)	
3904 - Books & Manuals	1,472	3,000	3,000	2,600	2,600	(400)	(13.33%)	Professional reference books including updated Unified Land Development Regulations. AASHTO, APWA, Pedestrian Design Guide and Roadside Design Guide Professional references books.
3907 - Data Proc Supplies	1,662	8,573	8,573	8,500	8,500	(73)	(0.85%)	Costs for Acrobat Pro, Microsoft, and Creative Cloud licenses. 4 licenses for Adobe Pro Annual \$173.12 each and 2 AutoCAD Annual Licenses \$382.20 Adobe Acrobat Pro and other license renewals.
3925 - Office Equip < \$5000	11,025	6,000	6,000	6,000	6,000	-	0.00%	Computers monitors, keyboards, mouse, printers and shredders. Computer peripheral, chairs, stand up desks Computers monitors, keyboards, mouses, printers and shredders
3926 - Furniture < \$5000	84	-	-	-	-	-	0.00%	
3928 - Office Supplies	4,691	8,000	8,000	8,000	8,000	-	0.00%	Office supplies, materials for everyday tasks. daily office supplies Office supplies, materials for everyday tasks.
3931 - Periodicals & Mag	-	100	100	100	100	-	0.00%	Professional and technical periodicals and magazines.
3934 - Recreatn Equip/Sup	-	1,585	1,585	-	-	(1,585)	(100.00%)	
3940 - Safety Shoes	743	1,500	1,500	1,790	1,595	95	6.33%	Safety shoes for eleven employees, total amount per pair of shoes is \$145.00.
3946 - Tools/Equip < \$5000	798	400	400	-	-	(400)	(100.00%)	Miscellaneous tools and equipment as needed by division.

Sustainable Development

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3949 - Uniforms	2,490	6,150	6,150	5,526	5,526	(624)	(10.15%)	Uniform and weather gear; administrative staff is entitled to receive polo shirts at \$16.10 per shirt. The funds we aren't using can be moved up to the sub-object for Ad/Marketing and Clerical Services. Uniform and weather gear; staff is entitled to receive a set of seven shirts, five pants, one hat, and one jacket per year, \$322 per set (07 sets of uniform and polo shirts for administrative staff). Uniform and weather gear; staff (8) is entitled to receive seven shirts, five pants, one hat, and one jacket per year \$322 per set (04 sets of uniform and polo shirts for administrative staff).
3999 - Other Supplies	2,945	3,000	3,000	3,000	3,000	-	0.00%	Miscellaneous supplies for outside workshops and community outreach events. Miscellaneous supplies needed by staff Office supplies, materials for everyday tasks.
4101 - Certification Train	1,925	-	-	-	-	-	0.00%	
4104 - Conferences	14,685	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	9,704	-	-	-	-	-	0.00%	
4116 - Schools	680	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	55,600	55,600	57,400	57,400	1,800	3.24%	
4308 - Overhead-Fleet	6,396	2,974	2,974	3,042	3,042	68	2.29%	
4321 - Servchg-Building	191,987	182,109	182,109	108,696	108,696	(73,413)	(40.31%)	Divisional allocation of personnel services between Building and General Funds.
4343 - Servchg-Info Sys	542,257	616,415	616,415	616,415	616,415	-	0.00%	
4355 - Servchg-Print Shop	8,548	5,500	5,500	7,500	7,500	2,000	36.36%	Maps, flyers and various materials needed to perform daily operations.
4372 - Servchg-Fleet Replacement	22,609	22,358	22,358	21,360	21,360	(998)	(4.46%)	
4373 - Servchg-Fleet O&M	15,661	3,595	3,595	5,469	5,469	1,874	52.13%	
4401 - Auto Liability	10,719	10,407	10,407	10,129	10,129	(278)	(2.67%)	
4407 - Emp Proceedings	6,710	4,990	4,990	4,622	4,622	(368)	(7.37%)	
4410 - General Liability	19,758	15,497	15,497	58,231	58,231	42,734	275.76%	
4416 - Other Ins Charges	18,822	39,387	39,387	-	-	(39,387)	(100.00%)	
4428 - Prop/Fire Insurance	18,605	19,724	19,724	23,502	23,502	3,778	19.15%	
4431 - Pub Officials Liab	2,221	2,759	2,759	2,603	2,603	(156)	(5.65%)	
5604 - Writeoff A/R & Other	13,514	-	-	-	-	-	0.00%	
Operating Expenses	1,990,459	1,732,813	1,732,813	1,605,276	1,548,338	(184,475)	(10.65%)	
6405 - Computer Software	59,500	-	-	-	-	-	0.00%	
6499 - Other Equipment	2,505	-	-	-	-	-	0.00%	
Capital Outlay	62,005	-	-	-	-	-	0.00%	

Sustainable Development

Urban Design & Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
Urban Design & Development - General Fund Total	5,775,757	6,074,083	5,975,509	5,915,364	5,858,426	(215,657)	(3.55%)	

Sustainable Development

Community Inspections - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
1101 - Permanent Salaries	2,187,075	2,375,622	2,375,622	2,383,148	2,383,148	7,526	0.32%	
1107 - Part Time Salaries	86,560	89,880	89,880	93,930	93,930	4,050	4.51%	
1110 - Sick Conv to Cash	3,070	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	229	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(47,215)	-	-	-	-	-	0.00%	
1201 - Longevity Pay	20,116	19,415	19,415	11,495	11,495	(7,920)	(40.79%)	
1310 - Shift Differential	390	390	390	390	390	-	0.00%	
1401 - Car Allowances	11,400	13,080	13,080	13,080	13,080	-	0.00%	
1407 - Expense Allowances	480	-	-	-	-	-	0.00%	
1413 - Cellphone Allowance	2,850	2,880	2,880	-	-	(2,880)	(100.00%)	
1501 - Overtime 1.5X Pay	54,077	13,759	13,759	14,380	14,380	621	4.51%	
1504 - Overtime 1X Pay	1,065	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	7,588	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	-	0.00%	
2204 - Pension - General Emp	163,461	139,260	139,260	121,606	121,606	(17,654)	(12.68%)	
2210 - Pension - FRS	-	-	-	9,393	9,393	9,393	100.00%	
2299 - Pension - Def Cont	120,953	140,697	140,697	163,336	163,336	22,639	16.09%	
2301 - Soc Sec/Medicare	174,125	190,130	190,130	184,189	184,189	(5,941)	(3.12%)	
2304 - Supplemental FICA	-	-	-	8,310	8,310	8,310	100.00%	
2307 - Year End FICA Accr	(3,428)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	2,828	-	-	5,878	5,878	5,878	100.00%	
2402 - Life Insurance	-	1,576	1,576	1,717	1,717	141	8.95%	
2404 - Health Insurance	401,235	409,329	409,329	378,409	378,409	(30,920)	(7.55%)	
2410 - Workers' Comp	41,349	22,196	22,196	26,412	26,412	4,216	18.99%	
9237 - Tr to Special Obligation Bonds	167,746	154,750	154,750	135,937	135,937	(18,813)	(12.16%)	
Personal Services	3,402,454	3,579,464	3,579,464	3,558,110	3,558,110	(21,354)	(0.60%)	
3119 - Legal Services	22,763	-	-	26,800	-	-	0.00%	
3199 - Other Prof Serv	22,750	80,000	80,000	45,000	45,000	(35,000)	(43.75%)	Vacation Rental Monitoring services.
3201 - Ad/Marketing	2,072	2,500	2,500	2,500	2,500	-	0.00%	Giveaway items for events attended by division to promote its initiatives in job fairs and neighbors' appreciation.
3210 - Clerical Services	9,153	10,000	10,000	10,395	10,395	395	3.95%	Clerical services for detailed minutes during Code and Special Magistrate Boards (estimated 90 hrs.) meetings. Total estimated 90 hrs. X \$115.50 per hr. = \$10,395
3216 - Costs/Fees/Permits	41,383	80,000	80,000	45,000	45,000	(35,000)	(43.75%)	Services to retrieve copies of records for Special Magistrate \$12,000; parking permits for 5 staff \$200 each; public notary renewals \$1000. Legal & Professional Processing Fees for subpoenas and foreclosure \$20,000.
3222 - Custodial Services	-	-	-	-	-	-	0.00%	No budget request

Sustainable Development

Community Inspections - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3231 - Food Services	1,024	1,200	1,200	1,200	1,200	-	0.00%	Refreshments for Special Magistrate Meetings with long agendas (average costs \$300 per meeting).
3237 - Lawn & Tree Service	-	-	-	-	-	-	0.00%	No budget request
3243 - Prizes & Awards	-	-	-	-	-	-	0.00%	No budget request
3249 - Security Services	-	-	-	-	-	-	0.00%	No budget request
3299 - Other Services	3,350	2,300	2,300	2,300	-	(2,300)	(100.00%)	
3304 - Office Equip Rent	17,771	16,500	16,500	21,000	18,000	1,500	9.09%	Monthly copiers rent (charges between \$87.73 - \$217.65 per copier) and copies made (charged per copy, black/white \$0.005 and color \$0.045). Copiers are located in the west side copy room and code enforcement division.
3401 - Computer Maint	3,920	-	-	-	-	-	0.00%	
3404 - Components/Parts	-	150	150	-	-	(150)	(100.00%)	
3407 - Equip Rep & Maint	630	800	800	800	800	-	0.00%	Noise / sound machine repair and maintenance.
3628 - Telephone/Cable TV	36,702	26,900	26,900	-	-	(26,900)	(100.00%)	
3801 - Gasoline	22,843	23,905	23,905	18,602	18,602	(5,303)	(22.18%)	
3904 - Books & Manuals	91	300	300	300	300	-	0.00%	Florida Code Enforcement level I and II books.
3907 - Data Proc Supplies	3,396	3,540	3,540	3,540	3,540	-	0.00%	Software license renewals \$2475, Voice Robocall \$900 Data processing supplies / licenses
3925 - Office Equip < \$5000	4,684	8,100	8,100	7,752	7,752	(348)	(4.30%)	Headsets, desk phones, monitors, keyboards, iPad and laptops. Office equipment, iPad, laptops, keyboards and mouses.
3928 - Office Supplies	13,304	22,000	20,895	22,348	22,348	348	1.58%	Supplies required by staff to perform daily operations including print paper, folders, pens and binders. Adobe Pro Licenses renewal for staff.
3931 - Periodicals & Mag	-	500	500	500	500	-	0.00%	Annual subscriptions to job related periodicals and legal media
3940 - Safety Shoes	2,800	4,375	4,375	4,375	4,375	-	0.00%	Safety shoes for employees=\$145 average per staff member
3946 - Tools/Equip < \$5000	1,213	3,000	3,000	3,000	3,000	-	0.00%	Safety equipment for vehicles and work related tools for field code employees including vehicle laptop mounts, new sound measurement equipment, and cameras.
3949 - Uniforms	9,700	14,200	14,200	14,200	14,200	-	0.00%	Uniform and weather gear; staff is entitled to receive seven shirts, five pants, one hat, and one jacket per year \$322 per set (04 sets of uniform and polo shirts for administrative staff).

Sustainable Development
Community Inspections - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3999 - Other Supplies	3,565	5,000	5,000	5,000	5,000	-	0.00%	Supplies including drawer / vehicle key replacements, badges, storage supplies, and head sets for the call center.
4101 - Certification Train	13,483	-	-	-	-	-	0.00%	
4104 - Conferences	29,764	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	3,698	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	9,800	9,800	9,800	9,800	-	0.00%	
4308 - Overhead-Fleet	20,460	21,513	21,513	15,627	15,627	(5,886)	(27.36%)	
4321 - Servchg-Building	155,854	141,292	141,292	161,948	161,948	20,656	14.62%	Divisional allocation of personnel services between the Building and General Funds.
4343 - Servchg-Info Sys	333,548	411,196	411,196	411,196	411,196	-	0.00%	
4355 - Servchg-Print Shop	12,071	3,086	3,086	12,000	8,500	5,414	175.44%	Maps, flyers, forms and various materials needed to perform daily operations. Cost increased based city notices and staff turnovers.
4361 - Servchg-Pub Works	-	-	-	-	-	-	0.00%	No budget request
4372 - Servchg-Fleet Replacement	52,740	66,187	66,187	66,681	66,681	494	0.75%	
4373 - Servchg-Fleet O&M	44,286	48,028	48,028	33,515	33,515	(14,513)	(30.22%)	
4401 - Auto Liability	28,583	40,143	40,143	40,518	40,518	375	0.93%	
4407 - Emp Proceedings	8,202	5,934	5,934	5,248	5,248	(686)	(11.56%)	
4410 - General Liability	24,149	18,429	18,429	66,099	66,099	47,670	258.67%	
4416 - Other Ins Charges	19,195	-	-	-	-	-	0.00%	
4428 - Prop/Fire Insurance	22,740	23,455	23,455	26,677	26,677	3,222	13.74%	
4431 - Pub Officials Liab	370	690	690	434	434	(256)	(37.10%)	
Operating Expenses	992,260	1,095,023	1,093,918	1,084,355	1,048,755	(46,268)	(4.23%)	
6405 - Computer Software	598	-	-	-	-	-	0.00%	
6416 - Vehicles	19,934	-	1,105	-	-	-	0.00%	
6499 - Other Equipment	2,644	-	-	-	-	-	0.00%	
Capital Outlay	23,177	-	1,105	-	-	-	0.00%	
Community Inspections - General Fund Total	4,417,890	4,674,487	4,674,487	4,642,465	4,606,865	(67,622)	(1.45%)	

Sustainable Development

Economic Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
1101 - Permanent Salaries	208,237	228,449	228,449	233,144	233,144	4,695	2.06%	
1113 - Vac Mgmt Conv	356	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(4,171)	-	-	-	-	-	0.00%	
1401 - Car Allowances	3,900	4,080	4,080	4,080	4,080	-	0.00%	
1413 - Cellphone Allowance	3,280	3,600	3,600	3,720	3,720	120	3.33%	
1501 - Overtime 1.5X Pay	6,443	-	-	-	-	-	0.00%	
1504 - Overtime 1X Pay	155	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	1,363	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	2,827	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	59	-	-	200	200	200	100.00%	
2119 - Wellness Incentives	500	500	500	500	500	-	0.00%	
2299 - Pension - Def Cont	18,368	20,561	20,561	20,983	20,983	422	2.05%	
2301 - Soc Sec/Medicare	16,799	17,476	17,476	18,261	18,261	785	4.49%	
2307 - Year End FICA Accr	(360)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	401	-	-	755	755	755	100.00%	
2402 - Life Insurance	-	224	224	167	167	(57)	(25.45%)	
2404 - Health Insurance	31,771	23,096	23,096	12,948	12,948	(10,148)	(43.94%)	
2410 - Workers' Comp	1,941	1,195	1,195	351	351	(844)	(70.63%)	
Personal Services	291,869	299,181	299,181	295,109	295,109	(4,072)	(1.36%)	
3198 - Backflow Program	-	1,000	1,000	1,000	1,000	-	0.00%	
3201 - Ad/Marketing	23,537	58,200	58,200	31,890	31,890	(26,310)	(45.21%)	Constant Contact \$1,890, Local Intel \$15,500, Neighbor Nite/ Event Giveaways \$1,000, ED Video \$5,000, Broward and Beyond Sponsorship \$3,500, FITCE Sponsorship \$5,000.
3210 - Clerical Services	1,704	2,500	2,500	2,880	2,880	380	15.20%	Prototype Services: EDAB @ \$120 each meeting Mission to Market (M2M) Sub-Committee @ \$120 each
3216 - Costs/Fees/Permits	467	-	-	-	-	-	0.00%	
3231 - Food Services	1,104	2,000	2,000	2,000	2,000	-	0.00%	Meeting Refreshments: BEAMs, AERO, etc.
3243 - Prizes & Awards	-	-	-	3,000	3,000	3,000	100.00%	BEAMs Certificates, Pins. \$3k transferred from 3201-Ad/Marketing
3299 - Other Services	950	-	-	-	-	-	0.00%	
3601 - Electricity	1,206	1,150	1,150	-	-	(1,150)	(100.00%)	
3616 - Postage	396	1,600	1,600	1,600	500	(1,100)	(68.75%)	mail-out to BEAM's participates
3628 - Telephone/Cable TV	1,241	1,200	1,200	-	-	(1,200)	(100.00%)	
3634 - Water/Sew/Storm	524	971	971	-	-	(971)	(100.00%)	
3904 - Books & Manuals	128	-	-	400	-	-	0.00%	ED Manuals/Textbooks
3907 - Data Proc Supplies	1,646	12,900	12,900	10,000	10,000	(2,900)	(22.48%)	CoStar and Environics subscriptions
3925 - Office Equip < \$5000	2,051	600	600	600	600	-	0.00%	Staff office equipment
3928 - Office Supplies	335	3,000	3,000	3,000	3,000	-	0.00%	Copy paper, pens, folders and misc office supplies

Sustainable Development

Economic Development - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3931 - Periodicals & Mag	140	-	-	258	258	258	100.00%	Florida Trend \$13, South Florida Business Journal \$140 and Sun Sentinel \$105
3999 - Other Supplies	426	2,000	2,000	2,000	2,000	-	0.00%	BEAMs Shirts,Misc supplies to support ECI
4101 - Certification Train	911	-	-	-	-	-	0.00%	
4104 - Conferences	21,562	-	-	-	-	-	0.00%	
4110 - Meetings	1,535	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	18,782	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	2,600	2,600	2,600	2,600	-	0.00%	
4299 - Other Contributions	510,500	604,840	604,840	590,950	590,950	(13,890)	(2.30%)	Performing Arts Initiative Program \$300,000, Business First-business expansion program \$95,000 and QT1 Local Match Payments \$195,950
4343 - Servchg-Info Sys	46,090	44,765	44,765	44,765	44,765	-	0.00%	
4355 - Servchg-Print Shop	4,812	4,000	4,000	5,000	4,000	-	0.00%	Publishing BEAMs/ECI collateral materials.
4407 - Emp Proceedings	559	539	539	375	375	(164)	(30.43%)	
4410 - General Liability	1,646	1,675	1,675	4,721	4,721	3,046	181.85%	
4416 - Other Ins Charges	1,211	-	-	-	-	-	0.00%	
4428 - Prop/Fire Insurance	1,550	2,132	2,132	1,906	1,906	(226)	(10.60%)	
4431 - Pub Officials Liab	370	172	172	108	108	(64)	(37.21%)	
Operating Expenses	645,383	747,844	747,844	709,053	706,553	(41,291)	(5.52%)	
Economic Development - General Fund Total	937,252	1,047,025	1,047,025	1,004,162	1,001,662	(45,363)	(4.33%)	

Sustainable Development

Community Appearance - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3243 - Prizes & Awards	1,050	6,000	6,000	16,000	6,000	-	0.00%	Items to support the division's initiatives and incentives.
3299 - Other Services	1,000	-	-	-	-	-	0.00%	
3322 - Other Facil Rent	-	3,100	3,100	3,100	3,100	-	0.00%	Location rental for the Annual Community Awards Ceremony.
5604 - Writeoff A/R & Other	210	-	-	-	-	-	0.00%	
Operating Expenses	2,260	9,100	9,100	19,100	9,100	-	0.00%	
Community Appearance - General Fund Total	2,260	9,100	9,100	19,100	9,100	-	0.00%	

Sustainable Development

Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
1101 - Permanent Salaries	1,061,459	1,120,401	1,120,401	1,219,256	1,219,256	98,855	8.82%	
1113 - Vac Mgmt Conv	4,228	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(151,970)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	3,179	-	-	-	-	-	0.00%	
1201 - Longevity Pay	9,209	9,183	9,183	10,585	10,585	1,402	15.27%	
1401 - Car Allowances	24,340	25,200	25,200	28,200	28,200	3,000	11.90%	
1407 - Expense Allowances	4,880	5,760	5,760	4,320	4,320	(1,440)	(25.00%)	
1413 - Cellphone Allowance	10,920	10,920	10,920	11,520	11,520	600	5.49%	
1501 - Overtime 1.5X Pay	9,254	-	-	-	-	-	0.00%	
1504 - Overtime 1X Pay	1,321	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	975	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	4,838	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	2,500	2,500	2,500	2,500	2,500	-	0.00%	
2204 - Pension - General Emp	120,466	119,820	119,820	163,721	163,721	43,901	36.64%	
2299 - Pension - Def Cont	37,413	40,872	40,872	40,870	40,870	(2)	(0.00%)	
2301 - Soc Sec/Medicare	78,690	86,413	86,413	88,231	88,231	1,818	2.10%	
2307 - Year End FICA Accr	(12,385)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	833	-	-	1,470	1,470	1,470	100.00%	
2402 - Life Insurance	-	722	722	877	877	155	21.47%	
2404 - Health Insurance	101,095	118,558	118,558	125,722	125,722	7,164	6.04%	
2410 - Workers' Comp	3,438	1,673	1,673	2,864	2,864	1,191	71.19%	
9237 - Tr to Special Obligation Bonds	123,623	133,148	133,148	183,015	183,015	49,867	37.45%	
Personal Services	1,438,305	1,675,170	1,675,170	1,883,151	1,883,151	207,981	12.42%	
3216 - Costs/Fees/Permits	130	200	200	282	282	82	41.00%	Official parking passes for 5 staff members, \$64 (split position). Broward County permits \$218.
3222 - Custodial Services	7,569	13,541	13,541	13,541	-	(13,541)	(100.00%)	Moved to the Building Fund
3231 - Food Services	483	3,000	3,000	3,000	3,000	-	0.00%	Refreshments for workshops, seminars, and meetings as Lunch and Learn sections, Budgeting, Neighbor Appreciation Night.
3237 - Lawn & Tree Service	96	195	195	612	-	(195)	(100.00%)	Moved to the Building Fund
3249 - Security Services	8,835	22,224	22,224	22,224	-	(22,224)	(100.00%)	Moved to the Building Fund
3299 - Other Services	1,804	5,941	5,941	7,625	-	(5,941)	(100.00%)	Moved to the Building Fund
3310 - Other Equip Rent	313	356	356	403	-	(356)	(100.00%)	Moved to the Building Fund
3316 - Building Leases	-	-	-	-	228,962	228,962	100.00%	Greg Brewton rent - Admin paying to Building Fund
3322 - Other Facil Rent	-	-	-	-	-	-	0.00%	
3401 - Computer Maint	622	-	-	-	-	-	0.00%	
3404 - Components/Parts	123	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	244	2,878	2,878	2,878	-	(2,878)	(100.00%)	Moved to the Building Fund
3425 - Bldg Rep Materials	-	638	638	638	-	(638)	(100.00%)	Moved to the Building Fund
3428 - Bldg Rep & Maint	-	1,852	1,852	1,852	-	(1,852)	(100.00%)	Moved to the Building Fund

Sustainable Development

Administration - General Fund

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3434 - Imp Rep Materials	-	-	-	-	-	-	0.00%	
3437 - Imp Rep & Maint	-	1,852	1,852	1,852	-	(1,852)	(100.00%)	Moved to the Building Fund
3601 - Electricity	19,174	25,768	25,768	-	-	(25,768)	(100.00%)	Moved to the Building Fund
3628 - Telephone/Cable TV	3,046	2,100	2,100	-	-	(2,100)	(100.00%)	Moved to the Building Fund
3634 - Water/Sew/Storm	6,288	520	520	-	-	(520)	(100.00%)	Moved to the Building Fund
3904 - Books & Manuals	50	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	2,326	600	600	600	600	-	0.00%	Software subscription renewal as Adobe Pro, Power Bi and Tableau.
3913 - Horticultural Sup	-	-	-	-	-	-	0.00%	
3916 - Janitorial Supplies	6,026	15,693	15,693	15,693	-	(15,693)	(100.00%)	Moved to the Building Fund
3925 - Office Equip < \$5000	1,327	2,200	2,200	2,200	2,200	-	0.00%	Upgrade/replace computers, monitors, and printers needed by staff.
3928 - Office Supplies	1,843	3,000	3,000	3,000	3,000	-	0.00%	Office equipment needed by staff as keyboards, shredder and calculators.
3946 - Tools/Equip < \$5000	2,198	-	-	-	-	-	0.00%	
3949 - Uniforms	-	300	300	300	300	-	0.00%	Uniforms for administrative staff and managers (\$32.10 for 02 polo shirts X 09 staff)
3999 - Other Supplies	1,280	2,000	2,000	2,000	2,000	-	0.00%	Division allocation of supplies needed by department and division needs: mounting wall inbox, monitor mounts, chargers, USB pen drives.
4101 - Certification Train	265	-	-	-	-	-	0.00%	
4104 - Conferences	10,010	-	-	-	-	-	0.00%	
4110 - Meetings	117	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	1,040	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	23,200	23,200	25,600	25,600	2,400	10.34%	
4321 - Servchg-Building	18,834	194,799	194,799	108,982	108,982	(85,817)	(44.05%)	Divisional allocation of personnel services between the Building and General Funds.
4343 - Servchg-Info Sys	294,371	265,425	265,425	265,425	265,425	-	0.00%	
4355 - Servchg-Print Shop	194	150	150	150	150	-	0.00%	Business cards, fliers, forms and various materials needed to perform daily operations.
4361 - Servchg-Pub Works	341	-	-	-	-	-	0.00%	
4407 - Emp Proceedings	2,237	1,483	1,483	1,499	1,499	16	1.08%	
4410 - General Liability	6,586	4,607	4,607	18,886	18,886	14,279	309.94%	
4416 - Other Ins Charges	7,449	-	-	-	-	-	0.00%	
4428 - Prop/Fire Insurance	6,202	5,864	5,864	7,622	7,622	1,758	29.98%	
4431 - Pub Officials Liab	1,480	1,034	1,034	1,085	1,085	51	4.93%	
Operating Expenses	412,904	601,420	601,420	507,949	669,593	68,173	11.34%	
Administration - General Fund Total	1,851,209	2,276,590	2,276,590	2,391,100	2,552,744	276,154	12.13%	

FY 2021 Budget Modification Requests



FY 2021 Decision Package Summary

Sustainable Development Department - 001 General Fund Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Affordable Housing Policy Implementation	-	100,000	100,000
2	Capital Outlay	Accela and Interface Development	-	78,648	-
3	Program - New	Florida-Israel Business Accelerator Immersion Event 2021	-	20,000	-
4	Program - New	New Business Exposure Event - Fort Lauderdale "Meet & Greet"	-	40,000	-
5	Program - New	Economic and Community Investment	-	65,000	-
6	Position Request - New	Zoning and Landscaping - New Positions	1.00	(1,520,115)	(1,537,315)
7	Program - New	3D Visualization	-	48,000	48,000
8	Program - New	Uptown Master Plan	-	100,000	-
			1.00	(\$1,068,467)	(\$1,389,315)

FY 2021 Decision Package Form

Sustainable Development - 001 General Fund



Priority Number: 1
Title of Request: Affordable Housing Policy Implementation
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 Urban and Design and Planning Division is requesting funding approval of \$100,000 for consulting services related to affordable housing as follows;

- \$20,000 for assistance in collecting and monitoring affordable housing data for Downtown Regional Activity Center. The City entered into an Interlocal Agreement (ILA) with Broward County regarding the monitoring and enforcement of the Downtown Regional Activity Center uses and entitlements, including the preparation of an affordable housing income data report.
- \$80,000 is requested to implement new affordable housing programs as recommended by the City Commission (policy details forthcoming). At the direction of the City Commission, staff developed affordable housing policy recommendations, which include a city-wide inclusionary zoning program.

Assistance will be needed implementing any new policies adopted.

Can this function be better if performed by a third party? Why or why not?

This request is to have these services performed by a third party.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Identify new housing projects in the City of Fort Lauderdale	0	0

Strategic Connections:

Focus Area: Neighborhood Enhancement
 Goal: NE-2-Build a thriving and inclusive community of neighborhoods
 Objective: NE-2 Ensure a range of affordable housing options
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD010101	3199	Other Prof Serv	Affordable Housing Consultant Services	100,000	100,000
Total Expenditures				100,000	100,000
Net				\$100,000	\$100,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	100,000

FY 2021 Decision Package Form

Sustainable Development



Priority Number: 2
Title of Request: Accela and Interface Development
Request Type: Capital Outlay

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 requested budget modification for Accela is for anticipated ongoing enhancements related to:

1. Development and implementation of ERP two-way interface;
2. Improved document organization and storage between Accela and Laserfiche;
3. PCI-compliant payment options at DSD lobby;
4. Improved Neighbor experience via smart phone application development for permit status updates, and inspection scheduling;
5. Implementing a more effective and efficient reports development tool;
6. Associated project management and business analyst support for the above initiatives.

Budget is split Building Fund 79% and General Fund 21%.

- 1). ERP Interface Development, \$45,600
- 2). Laserfiche Interface Enhancements, \$30,400
- 3). PCI compliance payment adaptor enhancement, \$30,400
- 4). Smart phone app development, \$30,400
- 5). Power BI/Tableau Performance Reporting Enhancement, \$19,200
- 6). Project Management/Business Analyst Support, \$115,200

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Decrease lobby traffic by 30%	54,948	38,464

Strategic Connections:

Focus Area: Infrastructure
 Goal: InfraSt-2- Build a sustainable and resilient community
 Objective: IS-10 Integrate sustainability and resiliency into daily operations
 Source of Justification: Advance Fort Lauderdale Comprehensive Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD010101	6405	Computer Software	Two-way interface between Accela and Infor (on hold until ERP Go-Live) Document storage enhancement for better organization. Needed in view of upcoming EPermitHub roll out Upgrades to payment adaptor interface to support credit card transactions via PCI compliant device at DSD lobby Developer support for smart phone app development for contractors/neighbors Enhanced reporting tool setup and licenses for Acceleration Team	45,240	-
DSD010101	6550	Administration	Professional services as needed to supplement staff. Senior Software System Engineer \$190 and Program Manager \$120.	33,408	-

FY 2021 Decision Package Form

Sustainable Development

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
DSD034002	6405	Computer Software	Two-way interface between Accela and Infor (on hold until ERP Go-Live) Document storage enhancement for better organization. Needed in view of upcoming EPermitHub roll out Upgrades to payment adaptor interface to support credit card transactions via PCI compliant device at DSD lobby Developer support for smart phone app development for contractors/neighbors Enhanced reporting tool setup and licenses for Accelaration Team	110,760	-
DSD034002	6550	Administration	Professional services as needed to supplement staff. Senior Software System Engineer \$190 and Program Manager \$120.	81,792	-
Total Expenditures				271,200	-
Net				\$271,200	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	78,648	-
Building Permits	192,552	-

FY 2021 Decision Package Form

Sustainable Development Department



Priority Number: 3
Title of Request: Florida-Israel Business Accelerator Immersion Event 2021
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 Florida-Israel Business Accelerator (FIBA) is a business development program designed to establish and grow high-growth industries in Florida by researching and vetting tech startups in 6 key industries. FIBA was launched in 2016 by the Tampa Jewish Community Centers & Federation with 2 main goals:

1. Foster economic growth and stimulate innovation within the expanding business ecosystem in Tampa Bay.
2. To engage the Tampa Bay community with the organization and with Israel.

They have reached out to Fort Lauderdale to grow this effort in South Florida, which has resulted in the below event. In December 2019, FIBA approached city staff about bringing the 2020 business accelerator class to Fort Lauderdale as part of their Immersion Event 2020. The Fort Lauderdale - Immersion Event was held on Friday, March 6, 2020, at the Broward Performing Arts Center (201 SW 5th Avenue, Fort Lauderdale, FL 33312 and included nine start-up FIBA-selected companies, representing the healthcare and urban technology sectors, and a number of local businesses in the same. The event allowed the FIBA companies and organizations to share their technologies and meet industry decision makers to explore business opportunities.

The event includes expenses such as on-site catering at the Broward Center, charter transportation, and dinner hosted by city officials and business leaders.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Increase in the number of companies attending the event	9	15

Strategic Connections:

Focus Area: Business Development
 Goal: BD-1-Build an attractive global and local economic community marketplace
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD050101	3201	Ad/Marketing		2,500	-
DSD050101	3231	Food Services		5,000	-
DSD050101	3299	Other Services	FIBA to support visit to Fort Lauderdale	10,000	-
DSD050101	3999	Other Supplies		2,500	-
Total Expenditures				20,000	-
Net				\$20,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	20,000	-

FY 2021 Decision Package Form

Sustainable Development - 001 General Fund

Priority Number: 4
Title of Request: New Business Exposure Event - Fort Lauderdale "Meet & Greet"
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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?

According to the US Chamber of Commerce (Feb '20), Florida is recognized as an excellent place to start a business. The ability for new businesses to thrive in their early years is important to long-term success. ECI proposes to give new businesses exposure by introducing them to elected officials, city staff, services and resources – both public and private – in an attempt to boost the success of new businesses in Fort Lauderdale. The Business Exposure Event will be designed as a "Meet & Greet" where businesses who have secured a new business license will be invited. New businesses will be asked to attend the BEAMs program or work with the Procurement Division on exploring opportunities. We will also survey attendees to participants to continually learn how we can provide services.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Increase in the number of local companies attending the Fort Lauderdale bus	0	50

Strategic Connections:

Focus Area: Business Development
 Goal: BD-1-Build an attractive global and local economic community marketplace
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD050101	3201	Ad/Marketing		10,000	-
DSD050101	3231	Food Services		20,000	-
DSD050101	3322	Other Facil Rent		10,000	-
Total Expenditures				40,000	-
Net				\$40,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	40,000	-

FY 2021 Decision Package Form

Sustainable Development - 001 General Fund

Priority Number: 5
Title of Request: Economic and Community Investment
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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?

Economic and Community Investment recommends hiring a consultant to assist in developing a plan that would be adopted by the City Commission.

- 1). On January 8, 2019, the City Commission (CC) approved economic development priorities recommended by the Economic Development Advisory Board (EDAB). One of the priorities was to formally adopt an economic development strategic plan.
- 2). FY2019 Commission Annual Action Plan: Goal 6, Initiative 6 - City Economic Development Advisory Board: Strategic Plan and Short Term Action Plan.
- 3). 2020 Advance Fort Lauderdale Comprehensive Plan - Economic Development Element: POLICY ED 2.1.3a: Prepare and update an Economic Development Strategic Plan every three years.

Development of a strategic plan will identify targeted goals for economic development based on the city's needs and priorities.

Can this function be better if performed by a third party? Why or why not?

Not funding this request will leave this joint EDAB/CC priority unfulfilled and leave the City's economic development priorities undefined. Creating a Strategic Action Plan for the City's economic development function would be done by a professional consultant who specializes in this specific type of work.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Identify new targeted goals/measures for economic development	0	0

Strategic Connections:

Focus Area: Business Development
 Goal: BD-1-Build an attractive global and local economic community marketplace
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD050101	3199	Other Prof Serv		65,000	-
Total Expenditures				65,000	-
Net				\$65,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	65,000	-

FY 2021 Decision Package Form

Sustainable Development Department



Priority Number: 6
Title of Request: Zoning and Landscaping - New Positions
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2	0.00	0.00	2

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 division continues to experience significant growth due to increased permit activity, construction costs and zoning variance requests. A review of operational stats is documented to increase in all tasks, including but not limited to plan reviews, inspections, zoning variance requests, public phone calls. With the volume of work associated with zoning and landscaping needs throughout the city the needs of the division have expanded. The Zoning and Landscaping Division requests two (2) Full-Time positions; one (1) Senior Administrative Assistant, one (1) Building Inspector, and an increase in funding for travel/training.

The Senior Administrative Assistant: salary split of \$98,283 (Building 35% and General Fund 65%): will be accountable for specific areas of responsibility including budget management, scheduling and administrative support for the Zoning Administrator and Zoning Chief. The Administrative Assistant will also assist the team by handling daily influx of calls and request for information from our neighbors.

The Building Inspector salary split of \$111,919 (Building 53% and General Fund 47%): currently the division only have one building inspector for Zoning and the need for a building inspector is crucial. The City of Fort Lauderdale is experiencing growth resulting in a steady increase in activity related to construction for real estate development projects. The result of the increased growth is more permitting that requires more inspections. Funding for a building inspector to perform inspections for Zoning is recommended. The position will allow us to respond to increased work volume and projects or conditions requiring inspections to be available. Request approval for Training and Travel \$4,600: Zoning and Landscaping staff utilize conference, membership, and training funding to take advantage of opportunities to develop professional growth, training and certifications to remain up to date on current trends, requirements, and best practices in the fields of zoning and landscaping. Without the necessary funding, required certifications and professional growth needed to perform the related job functions may be limited.

Revenue-New Fee Study: An increase in revenue based on a Permit Fee Study performed for Zoning and Landscaping is expected. The division is conducting a fee study to identify and recover cost associated with the permit review process. The fee study results are not yet available; however, based on preliminary information and research that has been conducted, it is estimated that an additional \$2,500,000 would be generated as a result of the anticipated fee increase. In addition, the Division generates additional revenue from premium fees that causes a high demand for any projects that requires review or action by action of a Zoning or Landscaping discipline.

Can this function be better if performed by a third party? Why or why not?

The requested positions are necessary and cannot function efficiently by a third party due to additional security measures, increase rate for staffing, inability to create a steady structured environment.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Number of zoning inspections/plan reviews	16,825	19,629
Number of landscaping inspections/plan reviews	10,100	10,100

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-5 Be a diverse and inclusive organization
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	\$98,283
Add Position	TM015	Building Inspector	1	
Totals			2	\$98,283

Funding Requests:

FY 2021 Decision Package Form

Sustainable Development Department

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD010103	1101	Permanent Salaries	Senior Administrative Assistant	69,680	69,680
DSD010103	1407	Expense Allowances	Senior Administrative Assistant	1,440	1,440
DSD010103	2299	Pension - Def Cont	Senior Administrative Assistant	6,271	6,271
DSD010103	2301	Soc Sec/Medicare	Senior Administrative Assistant	5,440	5,440
DSD010103	2404	Health Insurance	Senior Administrative Assistant	13,252	13,252
DSD010103	4119	Training & Travel	Senior Administrative Assistant	2,200	2,200
DSD010103	3907	Data Proc Supplies	Accela packages (1) Building Inspector and Adobe Software for two (2) positions \$500	5,200	5,200
DSD010103	3925	Office Equip < \$5000	Two (2) workstations and furniture for two positions \$8,500, IPAD-Accela \$960, (2) 43" monitors \$1,992, Cisco Phones \$710, two (2) laptop \$4,000, two (2) printers \$1,000	17,200	-
DSD010103	3999	Other Supplies	Supplies for two (2) positions	1,000	1,000
DSD010103	4319	Servchg-Admin Serv	Net salary allocation of Building Inspector and Sr Admin Asst to General Fund	18,202	18,202
Total Expenditures				139,885	122,685
Revenues					
DSD010101	J048	Building Permit - Premium Fee	Reduction in building permit premium fee	(840,000)	(840,000)
DSD010103	B235	Landscaping Permits	New Fee Study	500,000	500,000
DSD010103	J040	Zoning Review	New Fee Study	1,500,000	1,500,000
DSD010103	J041	Zoning Inspection	New Fee Study	500,000	500,000
Total Revenues				1,660,000	1,660,000
Net				(\$1,520,115)	(\$1,537,315)

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	(1,520,115)	(1,537,315)

FY 2021 Decision Package Form

Sustainable Development - 001 General Fund



Priority Number: 7
Title of Request: 3D Visualization
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 Urban Design and Planning Division is requesting \$48,000 to extend services for an additional with Gridics LLC. City Commission approved the original contract for 3-D development mapping. If the Zonar application is not funded, planning staff, policy makers, and the public will not be able to visually evaluate the effects of proposed zoning regulations and zoning changes have on the existing built environment by imagining build-out scenarios or proposed zoning changes. In addition, staff will not have the ability to visualize the effects of development projects, as well as provide 3-D mapping of built projects such as in Downtown, North-West and Central Beach.

Can this function be better if performed by a third party? Why or why not?

This request is to have these services performed by a third party.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Make use of efficient visualization tool to run development scenarios	0	0

Strategic Connections:

Focus Area: Internal Support
Goal: IntSupp-1-Build a values-based organization dedicated to developing and retaining qualified employees
Objective: IS-4 Continuously improve service delivery to achieve excellence through innovation
Source of Justification: Press Play Fort Lauderdale 2024, A 5-Year Strategic Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD010101	6405	Computer Software	software	48,000	48,000
Total Expenditures				48,000	48,000
Net				\$48,000	\$48,000

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	48,000	48,000

FY 2021 Decision Package Form

Sustainable Development Department



Priority Number: 8
Title of Request: Uptown Master Plan
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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?

City Commission adopted the Uptown Master Plan (UMP) in November 2019. The UMP contains a series of next steps to assist in the implementation of the master plan vision, which includes further planning for a larger, macro area connectivity plan including connecting to the Lockhart Stadium area. The plan would also examine the zoning and land use for the area immediately adjacent to the east of the stadium. The intent is to improve the overall mobility in the project area through enhancements to the existing street network, prioritize new connections, allow for additional commercial uses other than existing industrial uses, and create an efficient branding image through signage for the area. Request for \$100k for consulting services to assist in producing a connectivity plan.

Can this function be better if performed by a third party? Why or why not?

Yes

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
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Strategic Connections:

Focus Area: Neighborhood Enhancement
 Goal: NE-2-Build a thriving and inclusive community of neighborhoods
 Objective: NE-2 Ensure a range of affordable housing options
 Source of Justification: Commission Priorities

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD010101	3199	Other Prof Serv	Uptown Master Plan	100,000	-
Total Expenditures				100,000	-
Net				\$100,000	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	100,000	-

Department of Sustainable Development Building Fund



Building
Division Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Building Certification Maintenance - 141	\$ 119,494	100,054	-	(100,054)	(100.0%)
Building Permits - 140	\$ 19,215,634	22,227,270	21,666,646	(560,624)	(2.5%)
Building Technology - 142	\$ 143,869	3,677	-	(3,677)	(100.0%)
Total Funding	19,478,997	22,331,001	21,666,646	(664,355)	(3.0%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Building	19,478,997	22,331,001	21,666,646	(664,355)	(3.0%)
Total Expenditures	19,478,997	22,331,001	21,666,646	(664,355)	(3.0%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Personal Services	12,594,557	14,099,336	14,210,352	111,016	0.8%
Operating Expenses	6,427,538	8,231,665	7,456,294	(775,371)	(9.4%)
Capital Outlay	456,902	-	-	-	0.0%
Total Expenditures	\$ 19,478,997	22,331,001	21,666,646	(664,355)	(3.0%)

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
FTE	142	146	146	-	0.0%
Total FTE	142	146	146	-	0.0%

FY 2021 Major Variances

Personal Services

Increase in General Employee Florida Retirement System and Defined Contribution pension allocations	\$ 89,751
Increase due to the addition of disability insurance	27,751

Operating Expenses

Reduction in Building Lease due to the transfer of the Greg Brewton Sustainable Development Center to the Building Fund	(491,515)
Increase for related costs reallocated from the General Fund to the Building Fund, due to the transfer of the Greg Brewton Sustainable Development Center	150,193
Decrease in board-up related expenses	(165,000)
Decrease due to a reduction in contract services for permit review	(325,000)
Decrease due to one-time furniture expenses in FY 2020	(154,750)

Descriptions & Line Items By Division



Sustainable Development

Building

Division Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
B205 - Building Permits	15,200,854	10,500,000	10,500,000	17,500,000	14,875,000	4,375,000	41.67%	
B210 - Electrical Permits	2,288,947	3,300,000	3,300,000	3,300,000	2,805,000	(495,000)	(15.00%)	
B215 - Plumbing Permits	2,832,969	5,000,000	5,000,000	3,000,000	2,550,000	(2,450,000)	(49.00%)	
B220 - Air Conditioning Permits	1,391,906	1,400,000	1,400,000	1,400,000	1,190,000	(210,000)	(15.00%)	
B225 - Reinspections/Penalties	182,027	215,000	215,000	215,000	182,750	(32,250)	(15.00%)	
B230 - Certification Maint	140,737	-	-	-	-	-	0.00%	
B232 - Const Technology Fees	566,671	-	-	-	-	-	0.00%	
J002 - Bldg Contractor Registration Fees	26	-	-	-	-	-	0.00%	
J024 - Other Building Fees	48,737	32,000	32,000	50,800	43,180	11,180	34.94%	
M103 - Code Enforcement Board Fines	28,052	27,000	27,000	20,000	20,000	(7,000)	(25.93%)	
M111 - Citation Fines	35,100	14,200	14,200	13,500	12,000	(2,200)	(15.49%)	
M112 - Special Magistrate Board Fines	97,669	80,000	80,000	85,000	72,250	(7,750)	(9.69%)	
N103 - Earn-Pooled Investments	2,062,497	478,015	478,015	500,140	519,262	41,247	8.63%	
N343 - Misc Property Rentals	-	-	-	-	228,962	228,962	100.00%	
N591 - Interfund Overtime Reimbursements	37	-	-	-	-	-	0.00%	
N597 - Chgs to Other Fds	297,709	518,201	518,201	379,626	379,626	(138,575)	(26.74%)	
N604 - Building/Economic Dev- Interfd Svc Chg	68,966	-	-	-	-	-	0.00%	
N900 - Miscellaneous Income	(17,959)	-	-	-	-	-	0.00%	
N969 - Demolition Reimb - Building Dept	152,824	92,605	92,605	134,077	113,965	21,360	23.07%	
N970 - Board Up Reimb - Building Dept	23,121	3,087	3,087	12,463	10,594	7,507	243.18%	
N978 - Tri-County PAV Reimbursements	20,262	18,440	18,440	12,000	16,120	(2,320)	(12.58%)	
N996 - Lien Reduction Program	116,537	-	-	30,000	25,500	25,500	100.00%	
Revenue	25,537,687	21,678,548	21,678,548	26,652,606	23,044,209	1,365,661	6.30%	
Building Total	25,537,687	21,678,548	21,678,548	26,652,606	23,044,209	1,365,661	6.30%	

Sustainable Development

Building - Building Permits

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
1101 - Permanent Salaries	8,175,917	9,931,264	9,812,127	9,831,793	9,831,793	(99,471)	(1.00%)	
1107 - Part Time Salaries	110,520	486,953	486,953	508,870	508,870	21,917	4.50%	
1110 - Sick Conv to Cash	5,908	-	-	-	-	-	0.00%	
1113 - Vac Mgmt Conv	7,236	-	-	-	-	-	0.00%	
1116 - Comp Absences	(569)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	13,700	-	-	-	-	-	0.00%	
1201 - Longevity Pay	24,685	16,290	16,290	16,340	16,340	50	0.31%	
1304 - Assignment Pay	100,437	-	-	-	-	-	0.00%	
1316 - Upgrade Pay	5,196	-	-	-	-	-	0.00%	
1401 - Car Allowances	41,700	83,520	83,520	84,360	84,360	840	1.01%	
1407 - Expense Allowances	11,240	8,640	8,640	8,640	8,640	-	0.00%	
1413 - Cellphone Allowance	16,380	12,120	12,120	21,000	21,000	8,880	73.27%	
1501 - Overtime 1.5X Pay	786,790	-	-	-	-	-	0.00%	
1504 - Overtime 1X Pay	16,243	-	-	-	-	-	0.00%	
1511 - O/T - Unplanned - 1.5X Pay	247	-	-	-	-	-	0.00%	
1512 - O/T - Unplanned - 1.0X Pay	8	-	-	-	-	-	0.00%	
1513 - Hol 2.5 X Pol	35	-	-	-	-	-	0.00%	
1701 - Retirement Gifts	350	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	31,740	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	42,098	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	48	-	-	-	-	-	0.00%	
2119 - Wellness Incentives	19,500	19,500	19,500	19,500	19,500	-	0.00%	
2204 - Pension - General Emp	275,489	238,189	238,189	271,191	271,191	33,002	13.86%	
2210 - Pension - FRS	-	-	-	50,887	50,887	50,887	100.00%	
2299 - Pension - Def Cont	609,268	771,151	771,151	777,013	777,013	5,862	0.76%	
2301 - Soc Sec/Medicare	688,159	798,239	789,124	758,664	758,664	(39,575)	(4.96%)	
2304 - Supplemental FICA	-	-	-	38,900	38,900	38,900	100.00%	
2307 - Year End FICA Accr	(44)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	13,673	-	-	27,751	27,751	27,751	100.00%	
2402 - Life Insurance	-	6,401	6,401	7,086	7,086	685	10.70%	
2404 - Health Insurance	1,202,702	1,381,693	1,381,693	1,399,143	1,399,143	17,450	1.26%	
2410 - Workers' Comp	113,196	80,692	80,692	86,065	86,065	5,373	6.66%	
9237 - Tr to Special Obligation Bonds	282,707	264,684	264,684	303,149	303,149	38,465	14.53%	
Personal Services	12,594,557	14,099,336	13,971,084	14,210,352	14,210,352	111,016	0.79%	
3101 - Acct & Auditing	6,180	6,147	6,147	5,935	5,935	(212)	(3.45%)	
3113 - Fin & Bank Serv	287,932	300,000	300,000	300,000	300,000	-	0.00%	Department allocation of credit card usage.
3119 - Legal Services	7,364	14,500	14,500	14,500	14,500	-	0.00%	Legal services to prepare cases for Special Magistrate; \$400.00 from the first 03 hrs. and \$150.00 per hr. for the following hrs.

Sustainable Development

Building - Building Permits

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3199 - Other Prof Serv	462,767	925,000	925,000	600,000	600,000	(325,000)	(35.14%)	Contract services related to structural, electrical, plumbing, engineering, landscaping, mechanical inspectors and examiners normal and overtime hours and Stantec Financial Sustainability study.
3201 - Ad/Marketing	8,809	9,000	9,000	9,000	9,000	-	0.00%	Giveaway items for events attended by division to promote its initiatives in job fairs and neighbors' appreciation. Marketing and survey subscriptions.
3210 - Clerical Services	6,057	10,511	10,511	10,511	10,511	-	0.00%	Clerical services to take detailed summary minutes during Building Code Enforcement Boards (estimated 69 hrs.) and Special Magistrate (new service estimated 22 hrs.) meetings. Total estimated 91 hrs. X \$115.50 per hr. = \$10,511.
3216 - Costs/Fees/Permits	9,266	10,400	10,400	14,471	12,371	1,971	18.95%	Recording fees for Building Code Enforcement Board \$10,400; parking permits for staff \$865.00 (\$40.00 X 24 passes "including split"), public notary renewals \$870. (\$87.00 per renewal). Permit condition costs \$236 from Environmental Program.
3222 - Custodial Services	17,662	34,919	34,919	34,919	48,460	13,541	38.78%	Building fund to cover the costs of building related items.
3225 - Demolitions	25,551	200,000	200,000	75,000	75,000	(125,000)	(62.50%)	Commercial and residential demolition services routed through a Special Magistrate. Charges vary according to property size and type.
3226 - Boardups	16,012	85,000	85,000	45,000	45,000	(40,000)	(47.06%)	Commercial and residential emergency board-ups services. Charges vary according to property type and size.
3231 - Food Services	2,914	5,000	5,000	5,000	5,000	-	0.00%	Refreshments for monthly Special Magistrate hearings and Accela training.
3237 - Lawn & Tree Service	247	-	-	1,500	2,112	2,112	100.00%	Tree trimming and landscaping maintenance outside the scheduled services.
3243 - Prizes & Awards	-	250	250	250	250	-	0.00%	Support for division's initiatives and incentives
3249 - Security Services	30,451	37,682	37,682	40,215	62,439	24,757	65.70%	Security 101 monitoring services @ \$405.00 monthly = \$340.80 and FPI Security guard services, 2-guards @ \$13.50 per hour \$39,874.

Sustainable Development

Building - Building Permits

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3299 - Other Services	115,803	78,011	78,011	78,691	86,316	8,305	10.65%	Records management service to store and destroy documents \$20,000 yearly (Advance Data), scanning and indexing \$44,000 yearly (VRC), Interior and Exterior Pest Control \$3000, Monthly security armored truck \$5808, fire alarm panel repair / maintenance \$3,883, automatic fire panel annual recertification \$1,200, vehicle graphic designs \$400, window tinting services \$400.
3304 - Office Equip Rent	9,305	16,480	16,480	16,480	16,480	-	0.00%	Monthly copiers rent (charges between \$87.73 - \$209.00 per copier) and copies made (charged per copy, black/white \$0.006 and color \$0.045). Current copiers are located in the lobby area, public records unit, planning and service clerks room.
3307 - Vehicle Rental	-	25,164	25,164	25,164	25,164	-	0.00%	Vehicle rental monthly services, \$699.00 per vehicle per month.
3310 - Other Equip Rent	806	604	604	1,024	1,427	823	136.26%	Water system cooler rental of total cost (\$119.90 monthly X 12 months= \$1,021). System upgraded June 2019 from \$79.90 to \$119.90 per month
3316 - Building Leases	491,515	491,515	491,515	-	-	(491,515)	(100.00%)	
3319 - Office Space Rent	-	264,561	264,561	264,561	264,561	-	0.00%	New DSD Building lease
3401 - Computer Maint	1,058	60,000	60,000	60,000	60,000	-	0.00%	Computer maintenance. Amount transferred from Building Technology DSD034204. Laserfiche expense for Maintenance & Support \$39,641.
3404 - Components/Parts	1,755	3,000	3,000	3,000	3,000	-	0.00%	Miscellaneous parts and components
3407 - Equip Rep & Maint	7,595	7,224	7,224	7,224	10,102	2,878	39.84%	Alarm system maintenance and repair \$1,500, large format scanner maintenance (\$99.00 X 12 months = \$1,188), NEMO-Q annual service agreement renewal (\$3,758). Perforator repairs \$410, Miscellaneous repairs \$350. Total of \$2,500 transferred from Building Technology DSD034204.
3425 - Bldg Rep Materials	-	1,082	1,082	1,082	1,720	638	58.96%	Materials and supplies to repair / maintain the location
3428 - Bldg Rep & Maint	4,663	3,141	3,141	3,141	4,993	1,852	58.96%	Services to maintain the location
3434 - Imp Rep Materials	-	180	180	180	2,032	1,852	1,028.89%	Materials and supplies to repair / maintain the location
3437 - Imp Rep & Maint	-	3,141	3,141	3,141	3,141	-	0.00%	Service to maintain the location
3516 - Printing Serv - Ext	67	100	100	100	100	-	0.00%	Miscellaneous printing services.

Sustainable Development

Building - Building Permits

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3601 - Electricity	49,305	66,261	66,261	72,500	72,500	6,239	9.42%	
3616 - Postage	6	250	250	250	250	-	0.00%	Material delivery charges as needed by division.
3628 - Telephone/Cable TV	83,577	106,800	106,800	153,500	153,500	46,700	43.73%	
3634 - Water/Sew/Storm	27,050	20,461	20,461	38,000	38,000	17,539	85.72%	
3801 - Gasoline	52,680	33,503	38,903	42,529	42,529	9,026	26.94%	
3804 - Diesel Fuel	108	-	-	-	-	-	0.00%	
3904 - Books & Manuals	175	25,200	25,200	37,000	37,000	11,800	46.83%	Books and manuals for administrative staff and updated Building and Code books for technical staff \$16,000. \$21,000 to update manuals with the Building Code as of January, 2021.
3907 - Data Proc Supplies	14,214	36,712	36,712	36,712	36,712	-	0.00%	Computer licenses as well as renewals.
3916 - Janitorial Supplies	15,497	34,947	34,947	34,947	50,640	15,693	44.91%	Based on staff increase.
3925 - Office Equip < \$5000	152,404	41,550	41,550	56,650	56,650	15,100	36.34%	Upgrade/replace computers, monitors, and printers needed by staff.
3926 - Furniture < \$5000	30,232	154,750	154,750	25,000	-	(154,750)	(100.00%)	
3928 - Office Supplies	48,907	40,000	40,000	40,000	40,000	-	0.00%	Miscellaneous office supplies required by staff to perform daily operations including thermal paper for NEMO-Q devices, Stamps from Bradley Speciality and copier staples from Toshiba
3931 - Periodicals & Mag	-	1,300	1,300	1,300	1,300	-	0.00%	Annual subscriptions to search candidates for hard to fill positions.
3940 - Safety Shoes	3,546	8,750	8,750	8,750	8,750	-	0.00%	Safety shoes for staff, total amount per pair of shoes is \$145.00 (\$125.000 per shoes and \$20.00 for inserts).
3946 - Tools/Equip < \$5000	9,350	34,700	94,700	12,000	12,000	(22,700)	(65.42%)	Tools and equipment as needed by division.
3949 - Uniforms	23,204	28,000	28,000	28,000	28,000	-	0.00%	Uniform, weather gear needed by staff, items for employees attending in job fairs / recruitment events, and polo shirt for administrative staff. Technical staff is entitled to receive a set of seven shirts, five pants, one hat, and one jacket per year, \$322 per set (86 staff X \$322 = \$27,692).
3999 - Other Supplies	31,850	27,500	27,500	27,500	40,000	12,500	45.45%	Miscellaneous supplies to support various City and Division initiatives. Including RFID tags for permit tracking, car key replacements, badges, storage supplies, and head sets for the call center.
4101 - Certification Train	2,657	-	-	-	-	-	0.00%	
4104 - Conferences	18,284	-	-	-	-	-	0.00%	
4110 - Meetings	198	-	-	-	-	-	0.00%	

Sustainable Development

Building - Building Permits

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
4113 - Memberships/Dues	5,669	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	100,000	100,000	100,000	100.00%	
4119 - Training & Travel	-	170,400	170,400	72,400	72,400	(98,000)	(57.51%)	
4213 - Retiree Health Bene	26,000	26,400	26,400	26,400	26,400	-	0.00%	
4304 - Indirect Admin Serv	1,213,626	1,333,120	1,333,120	1,432,059	1,432,059	98,939	7.42%	
4308 - Overhead-Fleet	21,888	40,727	40,727	32,812	32,812	(7,915)	(19.43%)	
4319 - Servchg-Admin Serv	901,860	981,597	981,597	1,010,157	1,010,157	28,560	2.91%	Divisional allocation of personnel services between the General and Building Funds.
4343 - Servchg-Info Sys	807,131	1,035,193	1,035,193	1,035,193	1,035,193	-	0.00%	
4349 - Servchg-Parks & Rec	-	-	-	-	-	-	0.00%	
4352 - Servchg-Police	197,211	204,011	204,011	201,058	201,058	(2,953)	(1.45%)	
4355 - Servchg-Print Shop	14,121	12,000	12,000	12,000	12,000	-	0.00%	Maps, flyers, forms and various materials needed to perform daily operations.
4359 - Servchg-Planning	526,695	606,527	606,527	583,846	583,846	(22,681)	(3.74%)	
4361 - Servchg-Pub Works	1,451	-	-	-	-	-	0.00%	
4372 - Servchg-Fleet Replacement	107,188	91,253	91,253	132,514	132,514	41,261	45.22%	
4373 - Servchg-Fleet O&M	37,667	56,265	56,265	72,627	72,627	16,362	29.08%	
4374 - Servchg-Non Fleet	-	-	-	-	-	-	0.00%	
4399 - Servchg-Other Funds	87,866	95,880	95,880	109,279	109,279	13,399	13.97%	
4401 - Auto Liability	52,402	83,259	83,259	96,230	96,230	12,971	15.58%	
4404 - Fidelity Bonds	-	458	458	573	573	115	25.11%	
4407 - Emp Proceedings	20,504	18,071	18,071	16,742	16,742	(1,329)	(7.35%)	
4410 - General Liability	60,371	56,124	56,124	210,890	210,890	154,766	275.76%	
4416 - Other Ins Charges	48,747	59,560	59,560	-	-	(59,560)	(100.00%)	
4428 - Prop/Fire Insurance	-	-	-	20,923	20,923	20,923	100.00%	
4431 - Pub Officials Liab	740	3,793	3,793	3,146	3,146	(647)	(17.06%)	
Operating Expenses	6,208,161	8,127,934	8,193,334	7,403,576	7,456,294	(671,640)	(8.26%)	
6416 - Vehicles	394,930	-	90,000	-	-	-	0.00%	
6499 - Other Equipment	17,987	-	-	-	-	-	0.00%	
Capital Outlay	412,917	-	90,000	-	-	-	0.00%	
Building - Building Permits Total	19,215,634	22,227,270	22,254,418	21,613,928	21,666,646	(560,624)	(2.52%)	

Sustainable Development

Building - Building Certification Maintenance

Division-Fund Budget by SubObject - Expenditures

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Basis of Expenditures
3101 - Acct & Auditing	54	54	54	-	-	(54)	(100.00%)	Moved to the Building Division
3904 - Books & Manuals	13,499	-	-	-	-	-	0.00%	
4101 - Certification Train	21,265	-	-	-	-	-	0.00%	
4104 - Conferences	65,707	-	-	-	-	-	0.00%	
4110 - Meetings	144	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	18,824	-	-	-	-	-	0.00%	
4119 - Training & Travel	-	100,000	100,000	-	-	(100,000)	(100.00%)	Moved to the Building Division
Operating Expenses	119,494	100,054	100,054	-	-	(100,054)	(100.00%)	
Building - Building Certification Maintenance Total	119,494	100,054	100,054	-	-	(100,054)	(100.00%)	

Sustainable Development

Building - Building Technology

Division-Fund Budget by SubObject - Expenditures

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	% Dif	Basis of Expenditures
3101 - Acct & Auditing	278	277	277	-	-	(277)	(100.00%)	Moved to the Building Division
3401 - Computer Maint	10,080	-	-	-	-	-	0.00%	
3428 - Bldg Rep & Maint	593	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	17,231	3,400	3,400	-	-	(3,400)	(100.00%)	Moved to the Building Division
3904 - Books & Manuals	130	-	-	-	-	-	0.00%	
3907 - Data Proc Supplies	10,165	-	-	-	-	-	0.00%	
3925 - Office Equip < \$5000	61,407	-	-	-	-	-	0.00%	
Operating Expenses	99,884	3,677	3,677	-	-	(3,677)	(100.00%)	
6405 - Computer Software	43,985	-	-	-	-	-	0.00%	
Capital Outlay	43,985	-	-	-	-	-	0.00%	
Building - Building Technology Total	143,869	3,677	3,677	-	-	(3,677)	(100.00%)	

FY 2021 Budget Modification Requests



FY 2021 Decision Package Summary

Sustainable Development Department - 140 Building Permits Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Building Division - Satellite Office	-	162,904	97,904
2	Capital Outlay	Accela and Interface Development	-	192,552	-
6	Position Request - New	Zoning and Landscaping - New Positions	1.00	99,097	99,097
			1.00	\$454,553	\$197,001

FY 2021 Decision Package Form

Sustainable Development Department



Priority Number: 1
Title of Request: Building Division - Satellite Office
Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 Building Division is requesting funding for a satellite office space in the Art Institute building on 17th street. The Broward County Convention Center rehabilitation is a large project that will include enhancement to the existing exhibitor space, break out rooms and administrative offices. Anticipated construction costs will approach 1 billion dollars. It will also include a new expansion to the existing facility, to double the exhibitor space, relocate the existing loading docks, where vendors load/unload their displays, and a 26 story hotel complex with a parking garage. This will be accomplished in phases. Phase 1, which is underway, includes demolishing sections of the existing structures on the west side of the Convention Center and relocating the Energy Center to a new location. Phase 2 will be the demolition of the existing parking garage, to make way for the eastward expansion of the Center. Phase 3 will include the 26 story hotel complex and improvements to the hardscape and landscape surrounding the entire complex. Planning for this improvement has been 10 years in the making.

In order to meet the timelines set forth by Broward County and to avoid interference with the Fort Lauderdale International Boat Show, which takes place during the 4th quarter of each calendar year, the construction pace is very accelerated and must not be hampered by staffing delays. To that end, a Building Services Inspection team needs to be collocated and available to perform inspections on an hourly basis. At it's peak, while Phase 2 and 3 are ongoing, it is estimated that 700-800 construction workers will be on site, and as many as 10-15 inspections may be performed daily. Due to concrete and material delivery and installation, inspectors, at times, will need to be able to respond within one hour of a request. Assigning these inspections to inspectors that are performing inspections throughout the City, will not be efficient to the job pace.

During slower periods, this inspection team can also respond to construction inspections at the Port Everglades site and the Pier 66 site, both nearby. Both sites are also embarking on upgrades to anticipate the completion time of the Broward County Convention Center.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Percent of project remaining on schedule	baseline	>85%

Strategic Connections:

Focus Area: Business Development
 Goal: NE-1-Be a community of strong beautiful, and healthy neighborhoods
 Objective: BD-1 Create a responsive and proactive business climate to attract emerging industries
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD034002	3222	Custodial Services		15,000	15,000
DSD034002	3249	Security Services	Security Services, \$10x40= \$400 x 52 weeks= \$20,800	20,800	20,800
DSD034002	3299	Other Services	pest control	500	500
DSD034002	3310	Other Equip Rent	Water Coolers	604	604
DSD034002	3316	Building Leases	Building lease \$3,000.00 X 12 months = \$36,000.00/year.	36,000	36,000
DSD034002	3404	Components/Parts	Misc. allowance for extending electrical outlets to the cubicles	5,000	5,000
DSD034002	3628	Telephone/Cable TV	MIFIs, phones, cable TV and other equipment	10,000	10,000

FY 2021 Decision Package Form

Sustainable Development Department

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
DSD034002	3925	Office Equip < \$5000	laptops, printers, iPads, scanners and PC towers	30,000	-
DSD034002	3926	Furniture < \$5000	2 large tables, 6 folding chairs and 4 cubicles or desks with chairs	35,000	-
DSD034002	3928	Office Supplies	office supplies	10,000	10,000
Total Expenditures				162,904	97,904
Net				\$162,904	\$97,904

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	162,904	97,904

FY 2021 Decision Package Form

Sustainable Development Department



Priority Number: 2
Title of Request: Accela and Interface Development
Request Type: Capital Outlay

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	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 requested budget modification for Accela is for anticipated ongoing enhancements related to:

1. Development and implementation of ERP two-way interface;
2. Improved document organization and storage between Accela and Laserfiche;
3. PCI-compliant payment options at DSD lobby;
4. Improved Neighbor experience via smart phone application development for permit status updates, and inspection scheduling;
5. Implementing a more effective and efficient reports development tool;
6. Associated project management and business analyst support for the above initiatives.

Budget is split Building Fund 79% and General Fund 21%.

- 1). ERP Interface Development, \$45,600
- 2). Laserfiche Interface Enhancements, \$30,400
- 3). PCI compliance payment adaptor enhancement, \$30,400
- 4). Smart phone app development, \$30,400
- 5). Power BI/Tableau Performance Reporting Enhancement, \$19,200
- 6). Project Management/Business Analyst Support, \$115,200

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Decrease lobby traffic by 30%	54,948	38,464

Strategic Connections:

Focus Area: Infrastructure
 Goal: InfraSt-2- Build a sustainable and resilient community
 Objective: IS-10 Integrate sustainability and resiliency into daily operations
 Source of Justification: Advance Fort Lauderdale Comprehensive Plan

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD034002	3299	Other Services	Professional services as needed to supplement staff. Senior Software System Engineer \$190 and Program Manager \$120.	81,792	-
DSD034002	6405	Computer Software	Two-way interface between Accela and Infor (on hold until ERP Go-Live). Document storage enhancement for better organization. Needed in view of upcoming EPermitHub roll out. Upgrades to payment adaptor interface to support credit card transactions via PCI compliant device at DSD lobby. Developer support for smart phone app development for contractors/neighbors. Enhanced reporting tool setup and licenses for Acceleration Team	110,760	-
Total Expenditures				192,552	-

FY 2021 Decision Package Form

Sustainable Development Department

Funding Requests:

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
			Net	\$192,552	\$-

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	192,552	-

FY 2021 Decision Package Form

Sustainable Development Department



Priority Number: 6
Title of Request: Zoning and Landscaping - New Positions
Request Type: Position Request - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2	0.00	0.00	2

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 division continues to experience significant growth due to increased permit activity, construction costs and zoning variance requests. A review of operational stats is documented to increase in all tasks, including but not limited to plan reviews, inspections, zoning variance requests, public phone calls. With the volume of work associated with zoning and landscaping needs throughout the city the needs of the division have expanded. The Zoning and Landscaping Division requests two (2) Full-Time positions; one (1) Senior Administrative Assistant, one (1) Building Inspector, and an increase in funding for travel/training.

The Senior Administrative Assistant: salary split of \$98,283 (Building 35% and General Fund 65%): will be accountable for specific areas of responsibility including budget management, scheduling and administrative support for the Zoning Administrator and Zoning Chief. The Administrative Assistant will also assist the team by handling daily influx of calls and request for information from our neighbors.

The Building Inspector salary split of \$111,919 (Building 53% and General Fund 47%): currently the division only have one building inspector for Zoning and the need for a building inspector is crucial. The City of Fort Lauderdale is experiencing growth resulting in a steady increase in activity related to construction for real estate development projects. The result of the increased growth is more permitting that requires more inspections. Funding for a building inspector to perform inspections for Zoning is recommended. The position will allow us to respond to increased work volume and projects or conditions requiring inspections to be available. Request approval for Training and Travel \$4,600: Zoning and Landscaping staff utilize conference, membership, and training funding to take advantage of opportunities to develop professional growth, training and certifications to remain up to date on current trends, requirements, and best practices in the fields of zoning and landscaping. Without the necessary funding, required certifications and professional growth needed to perform the related job functions may be limited.

Revenue-New Fee Study: An increase in revenue based on a Permit Fee Study performed for Zoning and Landscaping is expected. The division is conducting a fee study to identify and recover cost associated with the permit review process. The fee study results are not yet available; however, based on preliminary information and research that has been conducted, it is estimated that an additional \$2,500,000 would be generated as a result of the anticipated fee increase. In addition, the Division generates additional revenue from premium fees that causes a high demand for any projects that requires review or action by action of a Zoning or Landscaping discipline.

Can this function be better if performed by a third party? Why or why not?

The requested positions are necessary and cannot function efficiently by a third party due to additional security measures, increase rate for staffing, inability to create a steady structured environment.

Performance Measures:

Measure Description	Next Year Target	Next Year Target with Modification
Number of zoning inspections/plan reviews	16,825	19,629
Number of landscaping inspections/plan reviews	10,100	10,100

Strategic Connections:

Focus Area: Internal Support
 Goal: IntSupp-2-Build a leading government organization that manages all resources wisely and sustainably.
 Objective: IS-5 Be a diverse and inclusive organization
 Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	NB167	Senior Administrative Assistant	1	
Add Position	TM015	Building Inspector	1	\$111,919
Totals			2	\$111,919

Funding Requests:

FY 2021 Decision Package Form

Sustainable Development Department

Index	Sub Object	SubObject Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures					
DSD034002	1101	Permanent Salaries	Building Inspector	85,839	85,839
DSD034002	2299	Pension - Def Cont	Building Inspector	7,725	7,725
DSD034002	2301	Soc Sec/Medicare	Building Inspector	6,567	6,567
DSD034002	2404	Health Insurance	Building Inspector	11,788	11,788
DSD034002	3628	Telephone/Cable TV	City cell phone for Building Inspector	780	780
DSD034002	4118	Training	Travel and Training for Building Inspector	4,600	4,600
Total Expenditures				117,299	117,299
Revenues					
DSD034002	N597	Chgs to Other Fds	Net salary allocations of Sr Admin Assistant and Building Inspector to the Building Fund	18,202	18,202
Total Revenues				18,202	18,202
Net				\$99,097	\$99,097

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
Building Permits	99,097	99,097

Department of Sustainable Development Nuisance Abatement Fund



Nuisance Abatement
Division Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Nuisance Abatement - 147	\$ 102,687	187,230	144,530	(42,700)	(22.8%)
Total Funding	102,687	187,230	144,530	(42,700)	(22.8%)

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Nuisance Abatement	102,687	187,230	144,530	(42,700)	(22.8%)
Total Expenditures	102,687	187,230	144,530	(42,700)	(22.8%)

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	Percent Difference
Operating Expenses	102,687	187,230	144,530	(42,700)	(22.8%)
Total Expenditures	\$ 102,687	187,230	144,530	(42,700)	(22.8%)

FY 2021 Major Variances

Operating Expenses

Decrease in board-ups due to a cost reduction	\$ (55,000)
Increase in other services due to higher fees paid to collections agencies	10,827

Descriptions & Line Items By Division



Sustainable Development

Nuisance Abatement

Division Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
J022 - Lot Clearing Admin Charges	105,190	100,000	100,000	109,311	109,311	9,311	9.31%	
J180 - Lot Cleaning Charges	175	-	-	-	-	-	0.00%	
N103 - Earn-Pooled Investments	16,346	2,759	2,759	6,251	4,407	1,648	59.73%	
N119 - Ad Valorem Interest Earnings	755	2,400	2,400	1,000	1,000	(1,400)	(58.33%)	
N133 - Interest On Paid Liens	1,428	190	190	500	500	310	163.16%	
N374 - Nuisance Abatement Assessment Fee	88,816	63,355	63,355	65,000	32,792	(30,563)	(48.24%)	
N970 - Board Up Reimb - Building Dept	19,459	7,000	7,000	129,000	7,000	-	0.00%	
Revenue	232,168	175,704	175,704	311,062	155,010	(20,694)	(11.78%)	
Nuisance Abatement Total	232,168	175,704	175,704	311,062	155,010	(20,694)	(11.78%)	

Sustainable Development

Nuisance Abatement - Nuisance Abatement

Division-Fund Budget by SubObject

Sub-Object - Name	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2020 Amended Budget	FY 2021 Department Requested	FY 2021 Preliminary Budget	FY 2020 Adopted vs FY 2021 Preliminary Budget	% Dif	Justification
3101 - Acct & Auditing	57	57	57	30	30	(27)	(47.37%)	
3119 - Legal Services	4,175	-	-	-	-	-	0.00%	Personal asset searches will no longer be conducted as of 2/14/2019.
3199 - Other Prof Serv	-	-	-	-	-	-	0.00%	No budget request.
3201 - Ad/Marketing	1,579	-	-	1,500	1,500	1,500	100.00%	Miscellaneous advertising based on division needs.
3216 - Costs/Fees/Permits	6,070	7,800	7,800	7,800	7,800	-	0.00%	Services to retrieve copies of records for Special Magistrate \$6,500 (estimated 650 copies X \$10.00 each) and motor vehicle title search \$1,300 (13 searches X average of \$95.00 each).
3225 - Demolitions	-	-	-	-	-	-	0.00%	No budget request.
3226 - Boardups	18,578	100,000	100,000	45,000	45,000	(55,000)	(55.00%)	Boarding of open and abandoned structures to include swimming pools pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale which addresses nuisances.
3237 - Lawn & Tree Service	43,233	65,000	65,000	65,000	65,000	-	0.00%	Abatement of overgrowth, trash, rubbish, debris, and bulk trash pursuant to Chapter 18 of the Code of Ordinances of the City of Fort Lauderdale which addresses nuisances.
3299 - Other Services	28,995	14,173	14,173	25,000	25,000	10,827	76.39%	Costs to send unpaid nuisance charges to collections agency. The new contract is pending March approval by the City Commission. \$10,000 boats and vessels removed.
3999 - Other Supplies	-	200	200	200	200	-	0.00%	Miscellaneous supplies required by staff to perform daily operations.
Operating Expenses	102,687	187,230	187,230	144,530	144,530	(42,700)	(22.81%)	
Nuisance Abatement - Nuisance Abatement Total	102,687	187,230	187,230	144,530	144,530	(42,700)	(22.81%)	

~ Notes ~