



CITY OF FORT LAUDERDALE FY 2021 DEPARTMENT REQUEST

Office of the Mayor and City Commission



Office of the Mayor and the City Commission

Division Description

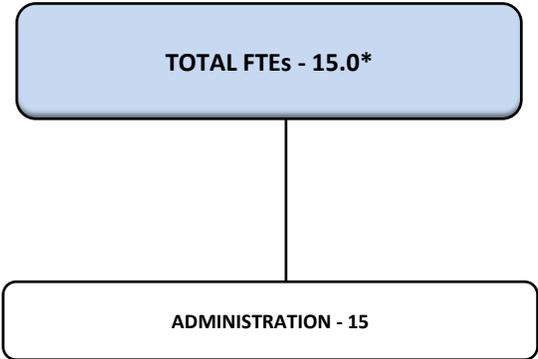
The City Commission operates under the Commission-Manager form of government. The Mayor is elected at-large, and the four commissioners are elected by districts. Together, the Mayor and Commissioners set the policies for the effective operation of the City. The administrative responsibility of the City rests with the City Manager, who is appointed by the City Commission.

Core Services

- Establishes city policies and enacts ordinances, rules and regulations.
- Appoints the City Manager, City Attorney, City Auditor, City Clerk, Advisory Board Members, and commission staff.
- Provides leadership and direction for the city's future.
- Assures the present and future fiscal integrity of the city.
- Provides prompt and courteous responses to neighbor concerns.
- Adopts the Annual Budget.

Office of the Mayor and City Commission

FY 2020 Adopted Budget Organizational Chart



Mayor	1
City Commissioner	4
Principal Commissioner Assistant - Mayor	1
Principal Commission Assistant	3
Senior Commission Assistant	1
Administrative Aide	5

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

Adopted FY 2019	Adopted FY 2020	Difference
12.0	15.0	3.0

Office of the Mayor and City Commission - General Fund

Department - Fund Financial Summary

Financial Summary - Funding Source

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
General Fund - 001	\$ 1,377,853	1,602,783	1,930,020	327,237	20.4%
Total Funding	1,377,853	1,602,783	1,930,020	327,237	20.4%

Financial Summary - Program Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
City Commission Administration	1,079,999	263,688	184,421	(79,267)	(30.1%)
Mayor's Office	75,379	294,270	397,988	103,718	35.2%
District I	66,067	231,447	312,519	81,072	35.0%
District II	44,874	243,446	334,933	91,487	37.6%
District III	65,780	286,747	377,955	91,208	31.8%
District IV	45,754	283,185	322,204	39,019	13.8%
Total Expenditures	1,377,853	1,602,783	1,930,020	327,237	20.4%

Financial Summary - Category Expenditures

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
Personal Services	1,146,420	1,342,496	1,615,222	272,726	20.3%
Operating Expenses	231,433	260,287	314,798	4,511	20.9%
Total Expenditures	\$ 1,377,853	1,602,783	1,930,020	327,237	20.4%

Financial Summary - Category FTE

	FY 2019 Actuals	FY 2020 Adopted Budget	FY 2021 Budget Recommended	FY 2020 Adopted vs FY 2021 Budget Recommended	Percent Difference
FTE	12.0	15.0	15.0	-	0.0%
Total FTE	12.0	15.0	15.0	-	0.0%

FY 2021 Major Variances

Personal Services

Increase in permanent salaries for the Mayor and City Commissioners as of January 2020 per Resolution 19-177	\$ 164,312
Increase in expense allowances as of January 2020 per Resolution 19-177	18,450
Increase in pension related expenses	113,561
Decrease in Special Obligation Bonds allocation	(40,109)

Operating Expenses

Increase in information systems service charges	17,344
Increase in insurance service charges	23,873

Descriptions & Line Items By Division



Office of the Mayor and City Commission

Office of the Mayor and City Commission - General Fund

Department-Fund Budget by SubObject

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	Justification
1101 - Permanent Salaries	759,711	899,957	899,957	1,064,269	1,064,269	164,312	18.26%	
1113 - Vac Mgmt Conv	1,762	-	-	-	-	-	0.00%	
1119 - Payroll Accrual	(11,375)	-	-	-	-	-	0.00%	
1199 - Other Reg Salaries	2,665	3,122	3,122	4,805	4,805	1,683	53.91%	
1201 - Longevity Pay	11,092	2,256	2,256	2,773	2,773	517	22.92%	
1401 - Car Allowances	13,040	12,000	12,000	12,000	12,000	-	0.00%	
1407 - Expense Allowances	23,520	21,840	21,840	40,290	40,290	18,450	84.48%	
1413 - Cellphone Allowance	480	-	-	-	-	-	0.00%	
1707 - Sick Termination Pay	0	-	-	-	-	-	0.00%	
1710 - Vacation Term Pay	(0)	-	-	-	-	-	0.00%	
2104 - Mileage Reimburse	26	100	100	100	100	-	0.00%	
2119 - Wellness Incentives	2,000	7,000	7,000	7,000	7,000	-	0.00%	
2204 - Pension - General Emp	51,616	36,094	36,094	-	-	(36,094)	(100.00%)	
2210 - Pension - FRS	-	-	-	162,523	162,523	162,523	100.00%	
2299 - Pension - Def Cont	69,146	103,006	103,006	90,138	90,138	(12,868)	(12.49%)	
2301 - Soc Sec/Medicare	66,701	70,907	70,907	85,999	85,999	15,092	21.28%	
2307 - Year End FICA Accr	(936)	-	-	-	-	-	0.00%	
2401 - Disability Insurance	871	-	-	3,408	3,408	3,408	100.00%	
2402 - Life Insurance	-	443	443	759	759	316	71.33%	
2404 - Health Insurance	101,296	144,657	144,657	139,679	139,679	(4,978)	(3.44%)	
2410 - Workers' Comp	1,837	1,005	1,005	1,479	1,479	474	47.16%	
9237 - Tr to Special Obligation Bonds	52,968	40,109	40,109	-	-	(40,109)	(100.00%)	
Personal Services	1,146,420	1,342,496	1,342,496	1,615,222	1,615,222	272,726	20.31%	
3201 - Ad/Marketing	106	-	-	-	-	-	0.00%	
3216 - Costs/Fees/Permits	878	1,850	1,850	1,850	1,850	-	0.00%	
3231 - Food Services	66	-	-	-	2,000	2,000	100.00%	
3299 - Other Services	4,920	10,500	10,500	10,500	10,500	-	0.00%	
3304 - Office Equip Rent	4,306	5,800	5,800	5,800	5,800	-	0.00%	
3401 - Computer Maint	1,165	-	-	-	-	-	0.00%	
3404 - Components/Parts	68	-	-	-	-	-	0.00%	
3407 - Equip Rep & Maint	-	100	100	-	-	(100)	(100.00%)	
3613 - Special Delivery	-	100	100	100	100	-	0.00%	
3616 - Postage	653	-	-	-	-	-	0.00%	
3628 - Telephone/Cable TV	8,667	10,000	10,000	10,000	10,000	-	0.00%	
3904 - Books & Manuals	-	100	100	100	100	-	0.00%	
3907 - Data Proc Supplies	-	600	600	500	500	(100)	(16.67%)	
3925 - Office Equip < \$5000	10,859	25,500	25,500	25,000	25,000	(500)	(1.96%)	
3928 - Office Supplies	2,843	8,000	8,000	8,000	8,000	-	0.00%	
3931 - Periodicals & Mag	502	600	600	600	600	-	0.00%	
3999 - Other Supplies	12,655	8,000	8,000	9,000	9,000	1,000	12.50%	
4104 - Conferences	26,966	-	-	-	-	-	0.00%	

Office of the Mayor and City Commission

Office of the Mayor and City Commission - General Fund

Department-Fund Budget by SubObject

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	Justification
4110 - Meetings	2,367	-	-	-	-	-	0.00%	
4113 - Memberships/Dues	39,214	-	-	-	-	-	0.00%	
4118 - Training	-	-	-	40,000	40,000	40,000	100.00%	
4119 - Training & Travel	-	70,200	70,200	42,000	42,000	(28,200)	(40.17%)	
4343 - Servchg-Info Sys	97,496	91,677	91,677	109,021	109,021	17,344	18.92%	
4355 - Servchg-Print Shop	2,592	8,000	8,000	8,000	8,000	-	0.00%	
4407 - Emp Proceedings	1,305	1,618	1,618	1,955	1,955	337	20.83%	
4410 - General Liability	3,842	5,026	5,026	23,850	23,850	18,824	374.53%	
4416 - Other Ins Charges	4,123	4,323	4,323	5,857	5,857	1,534	35.48%	
4428 - Prop/Fire Insurance	3,618	6,397	6,397	9,575	9,575	3,178	49.68%	
4431 - Pub Officials Liab	2,221	1,896	1,896	1,090	1,090	(806)	(42.51%)	
Operating Expenses	231,433	260,287	260,287	312,798	314,798	54,511	20.94%	
Office of the Mayor and City Commission - General Fund Total	1,377,853	1,602,783	1,602,783	1,928,020	1,930,020	327,237	20.42%	

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