

## **DEPARTMENT BUDGETS**

---

### **INTRODUCTION**

The City government is organized into departments along functional lines. The City's organization chart on page D-30 reflects its operation under the "Commission-Manager" plan and identifies its twenty departments.

The table on page D-2 shows the changes in authorized full-time equivalents for each fund.

The first section for each department is an organizational chart. This provides information for three fiscal years and reflects the addition or deletion of positions, the reorganization of positions between or within divisions, and the reallocation of positions. The charts include all budgeted, full-time equivalents as well as grant funded positions. See the department writeups on pages A-31 to A-34 for explanations of significant personnel changes, as well as impacts due to reorganization.

Included in the subsequent pages is information about the long-range mission of each department, highlights of each department's goals and objectives for the new fiscal year, selected performance measures, and revenue and expenditure information.

Departments prepare goals and objectives to:

1. Clarify and define organizational responsibilities and activities;
2. Place priorities on activities and the use of resources required by those activities;
3. Identify, evaluate, and select alternative courses of action;
4. Provide a basis for measuring, evaluating, and reporting performance; and
5. Assure consistency and commitment within the City to pursue similar outcomes and results.

Effective October 1, 2004, a major reorganization of City departments took place. These changes are indicated by footnotes on the organization charts and in the goals and objectives section as applicable. In a few cases budget information is unavailable for FY 02/03 and FY 03/04, due to the fact that only a portion of the area was reorganized.

The Administrative Services Department no longer exists. Therefore, only the organization chart is included for historical reference (see page D-4).

The former Community and Economic Development Department is now called the Economic Development Department.

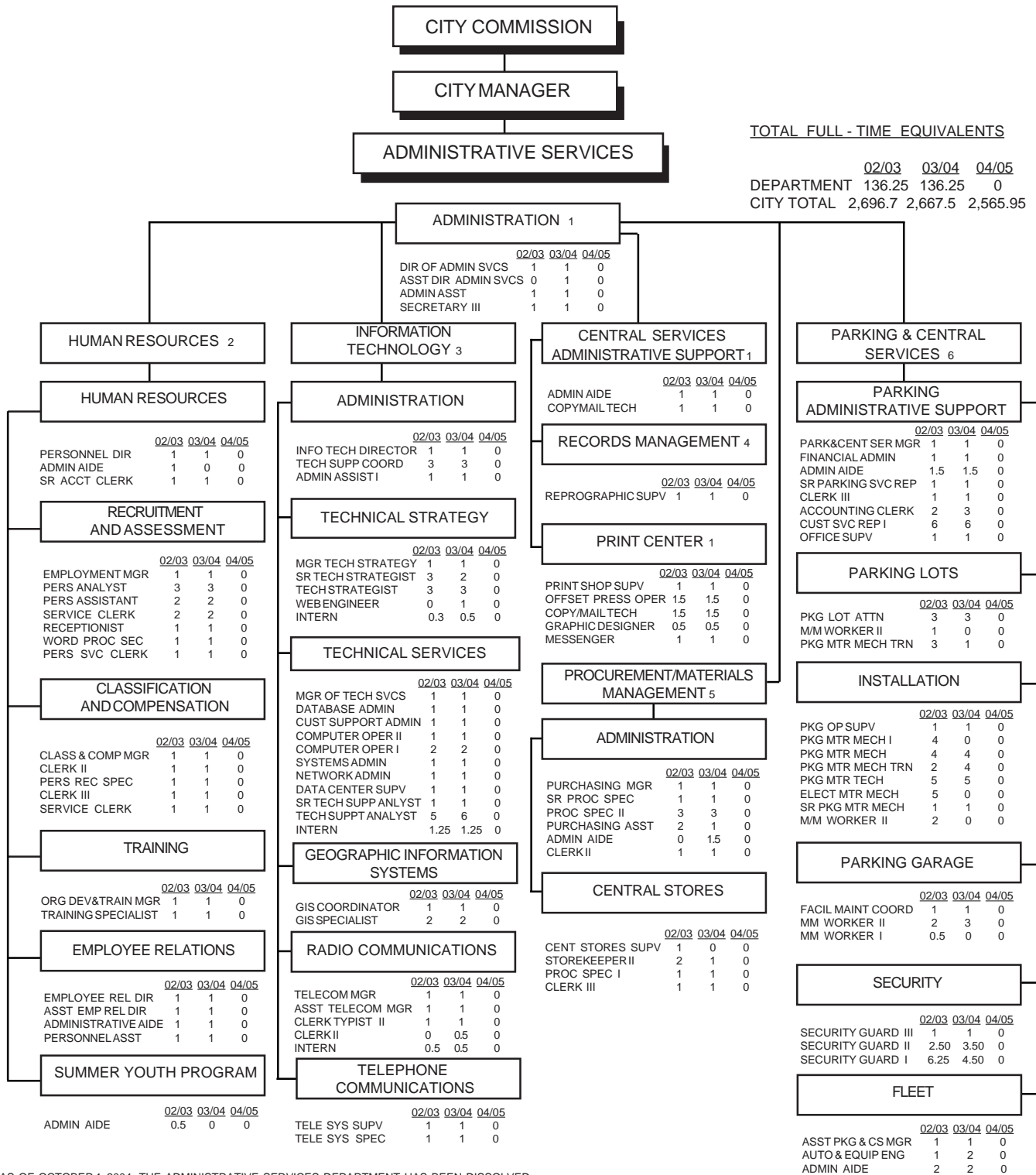
The former Public Services Department is now the Public Works Department.

**Changes in Authorized City Positions as Full-Time Equivalents (FTE)**

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>FY 2004/2005</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
<b>GENERAL FUND:</b>			
Administrative Services	71.25	72.25	0.00
Building	0.00	0.00	120.50
Business Enterprises	0.00	0.00	40.50
City Attorney	24.00	24.00	24.00
City Clerk	12.50	11.50	12.00
City Commission	5.00	5.00	5.00
City Manager	31.50	27.50	10.00
Community & Economic Development	70.70	67.00	4.00
Finance	50.00	50.00	46.00
Fire-Rescue	410.50	445.70	438.20
Human Resources	0.00	0.00	25.00
Information Systems	0.00	0.00	32.50
Office of Management and Budget	0.00	0.00	12.00
Office of Professional Standards	0.00	4.00	3.00
Parks & Recreation	429.00	394.80	328.00
Planning and Zoning	0.00	0.00	37.00
Police	747.25	718.25	659.25
Procurement	0.00	0.00	12.50
Public Information	0.00	0.00	8.00
Public Services	242.00	240.00	0.00
Public Works	0.00	0.00	153.00
<b>General Fund Total</b>	<b>2,093.70</b>	<b>2,060.00</b>	<b>1,970.45</b>
<b>COMMUNITY REDEVELOPMENT FUND:</b>			
City Manager	1.00	1.00	0.00
Community & Economic Development	9.00	10.00	12.00
<b>Community Redevelopment Fund Total</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>
<b>ENTERPRISE FUNDS:</b>			
Sanitation	82.50	82.50	76.50
Water & Sewer	299.00	306.00	311.00
Central Region	35.00	35.00	34.00
Stormwater	21.00	21.00	21.00
Parking System - Administrative Services	47.00	47.00	0.00
Parking System - Parking and Fleet	0.00	0.00	43.50
Parking System - Police	23.00	23.00	23.00
Parking Systems - Public Works	0.00	0.00	4.00
Executive Airport	12.50	13.50	13.50
<b>Enterprise Funds Total</b>	<b>520.00</b>	<b>528.00</b>	<b>526.50</b>
<b>INTERNAL SERVICE FUNDS:</b>			
Insurance	9.50	10.00	9.00
Central Services - Administrative Services	14.00	12.00	0.00
Central Services - Business Enterprises	0.00	0.00	5.00
Central Services - Information Systems	0.00	0.00	5.50
Vehicle Rental - Administrative Services	4.00	5.00	0.00
Vehicle Rental - Parking and Fleet	0.00	0.00	4.00
<b>Internal Service Funds Total</b>	<b>27.50</b>	<b>27.00</b>	<b>23.50</b>
<b>LIGHT DUTY POSITIONS (Insurance Fund):*</b>			
Fire-Rescue	1.00	1.00	1.00
Parks & Recreation	2.00	2.00	2.00
Police	4.00	1.00	0.00
Public Services	2.00	2.00	0.00
Public Works	0.00	0.00	2.00
<b>Light Duty Positions Total</b>	<b>9.00</b>	<b>6.00</b>	<b>5.00</b>
<b>GRANTS AND CONFISCATION FUNDS:</b>			
Fire-Rescue	2.00	2.00	0.00
Community & Economic Development	20.50	20.50	0.00
Planning and Zoning	0.00	0.00	20.50
Police	14.00	13.00	8.00
<b>Grants and Confiscation Funds Total</b>	<b>36.50</b>	<b>35.50</b>	<b>28.50</b>
<b>ALL FUNDS TOTAL</b>	<b>2,696.70</b>	<b>2,667.50</b>	<b>2,565.95</b>

\*These positions are not reflected on the department's organization charts.

# ORGANIZATION PLAN ADMINISTRATIVE SERVICES

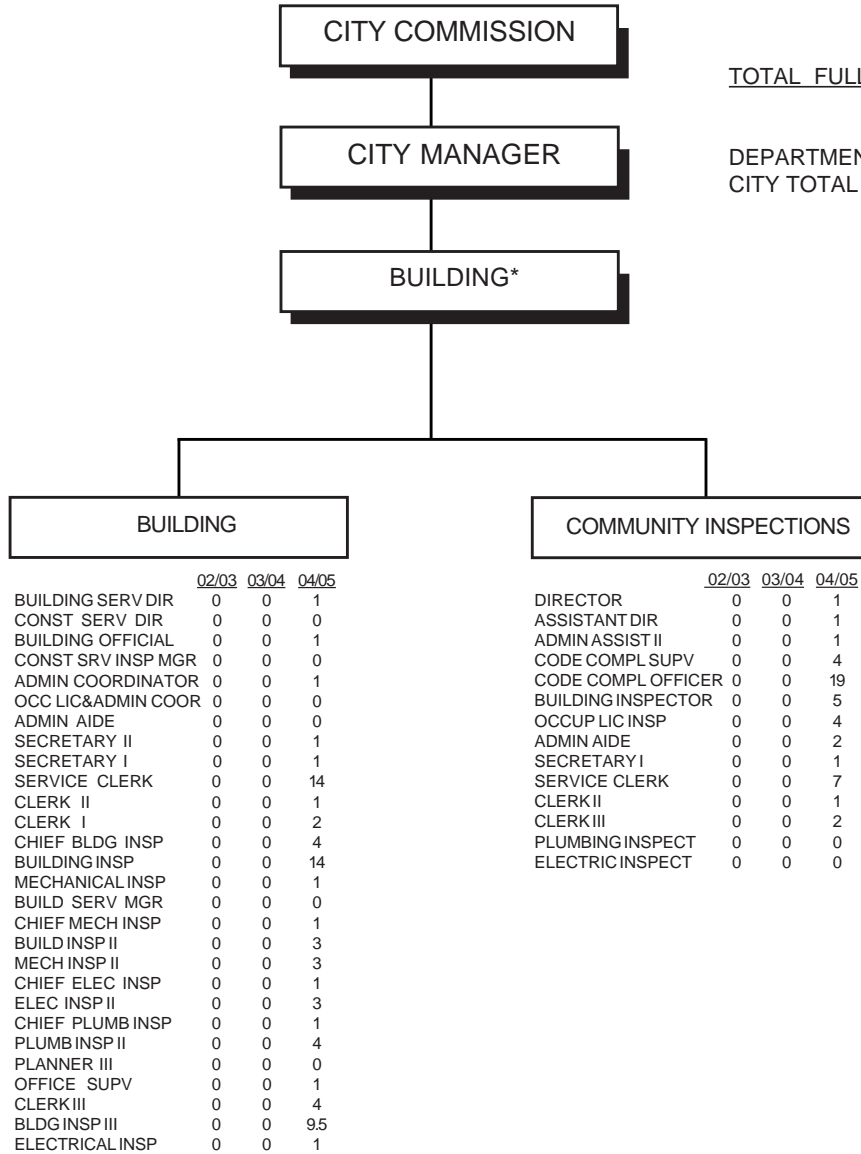


AS OF OCTOBER 1, 2004, THE ADMINISTRATIVE SERVICES DEPARTMENT HAS BEEN DISSOLVED. ITS FUNCTIONS HAVE BEEN TRANSFERRED TO THE FOLLOWING DEPARTMENTS AS FOOTNOTED:

- 1 MOVED TO BUSINESS ENTERPRISES
- 2 MOVED TO DEPARTMENT OF HUMAN RESOURCES
- 3 MOVED TO INFORMATION SYSTEMS
- 4 MOVED TO PUBLIC INFORMATION DEPARTMENT
- 5 MOVED TO PROCUREMENT SERVICES
- 6 MOVED TO PARKING AND FLEET SERVICES

THIS PAGE INTENTIONALLY LEFT BLANK.

# ORGANIZATION PLAN BUILDING



TOTAL FULL - TIME EQUIVALENTS

	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>
DEPARTMENT	0	0	120.5
CITY TOTAL	2,696.7	2,667.5	2,565.95

\*EFFECTIVE OCTOBER 1, 2004, BUILDING BECAME A SEPARATE DEPARTMENT. PREVIOUSLY, BUILDING WAS A DIVISION OF THE PUBLIC SERVICES DEPARTMENT AND COMMUNITY INSPECTIONS WAS A DIVISION OF THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT.

## BUILDING DEPARTMENT

### MISSION

Achieve total customer satisfaction by providing quality building department services and cooperative community inspections.

### FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u> Building	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Adopted</u>
Total Budget	\$4,421,132	\$4,587,326	\$6,366,735
Total FTE's	62	63	72.5

1. Goal: Provide community inspections and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive, and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to development needs and the provision of quality customer service.

- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other building services activities.
  - b. Provide for consistent responses to customers due to improved coordination between community inspections and the building department.
  - c. Improve customer information systems through the provision of an updated website, written materials, informational videos, updated permit application requirements and improved phone system.
  - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
Citizen Services Resulting From Complaints (Weekly)	2.5	1.84	1.50
Customer Complaints (Weekly)	2.5	1.84	1.50
<b>Efficiency:</b>			
Improved Response Time On Citizen Services (Days)	2	1	1
Improved Response Time On Customer Complaints (Days)	4	1	1
Improved Response Time On Customer Follow-ups (Days)	1	1	1
<b>Effectiveness:</b>			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

## BUILDING DEPARTMENT

---

2. Goal: Ensure that all building permit activities are in compliance with the Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
  - b. Enforce the Florida Building Code and City Ordinances.
  - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
  - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
  - e. Provide for alternatives to walk in permitting through the provision of fax permitting.
  - f. Participate with the Information Systems Department and Pentamation on developing on-line permitting.

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
Plans Reviewed	48,000	50,121	55,000
Inspections Performed	91,000	102,104	110,000
Fax Permits/Year	307	2,121	4,200
<b>Efficiency:</b>			
Average Plans Reviewed/Plan Reviewer/Year	4,000	3,866	4,000
Average Annual Inspections/Inspector	4,333	4,435	5,000
Average Fax Permits Issued/Month	307	176	350
<b>Effectiveness:</b>			
Inspections Performed on Schedule	94 %	96 %	100 %
Plan Reviews Meeting 15-Day Target	80 %	85 %	100 %
Building Code Effectiveness Grading Schedule/IOS*	3	3	2
Plan Review Turnaround Time (Days)	18	15	15
Fax Permit Turnaround Time (Days)	3	2	2

\*International Organization for Standardization

## BUILDING DEPARTMENT

---

<b><u>DIVISION:</u></b> Community Inspections	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,448,755	3,532,705	\$3,717,701
Total FTE's	52	51	48

3. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with Florida Building Code (FBC) and City Code of Ordinances.
  - b. Interact with neighborhood groups promoting cooperative code enforcement.
  - c. Provide training and continuing education classes for inspectors.
  - d. Process cases through Unsafe Structure Board, Special Master (SM), and Code Enforcement Board (CEB).
  - e. Process City Commission agenda items and Citizen Services items.
  - f. Process customer complaints, and provide customer service via telephone and personal contact.
  - g. Process technical knowledge and experience to questions regarding code.
  - h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
  - i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
  - j. Provide educational training at elementary schools.
  - k. Provide support to neighborhood associations through attendance at meetings.

<u>Selected Performance Measures</u>	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Civic Association Presentations	411	360	75
Phone Calls to Associations	1,580	1,450	1,350
Action Items Addressed	254	200	300
Lots Cleared	500	425	275
Trash Piles Picked Up	594	550	400
Buildings Demolished	6	10	8
Buildings Boarded	46	40	25
Code Enforcement Board (CEB) Cases	581	525	700
Special Master (SM) Cases	2,706	2,500	2,000
Unsafe Structures Board Cases	46	35	30

## BUILDING DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2002/2003 Actuals</u>	<u>FY 2003/2004 Estimated</u>	<u>FY 2004/2005 Target</u>
<b>Workloads/Outputs: (continued)</b>			
Initial Inspections	21,686	20,000	19,000
Re-inspections	34,190	32,000	26,000
Lien Settlements	236	200	200
Special Master Orders	811	700	650
Code Enforcement Board Orders	236	200	200
Unsafe Structures Board Orders	11	10	8
Vehicles Towed	142	160	250
Occupational License Inspections	10,053	9,500	10,000
<b>Efficiency:</b>			
Special Master Cases With Service	83 %	84 %	85 %
CEB Cases With Service	86 %	90 %	87 %
<b>Effectiveness:</b>			
SM Cases Complied Before Hearing	37 %	38 %	38 %
CEB Cases Complied Before Hearing	18 %	20 %	19 %

### FY 2003/2004 MAJOR ACCOMPLISHMENTS

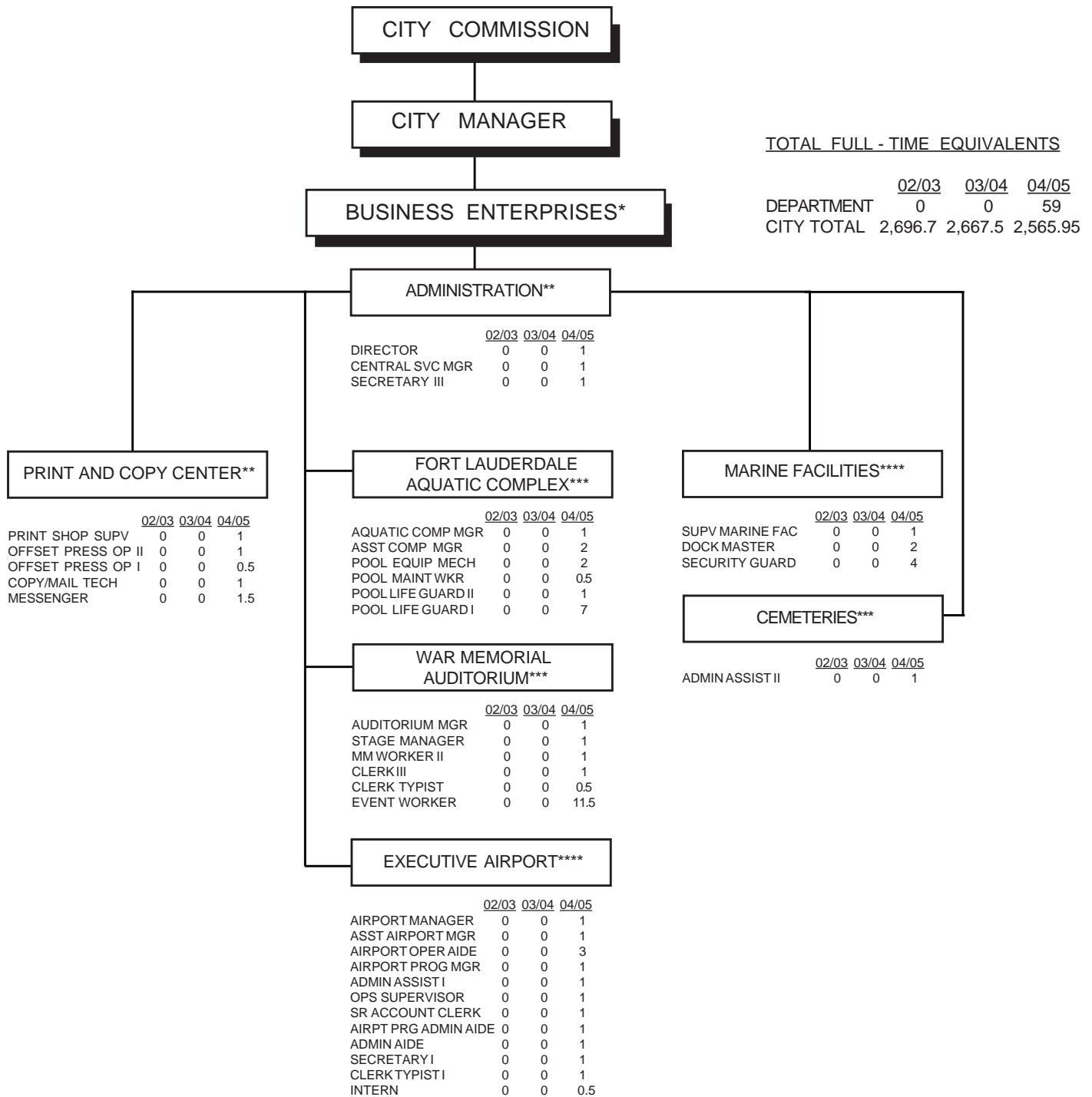
- In Construction Services over 50,000 plans were reviewed and over 102,000 inspections were performed.
- The review sign-off process for inspectors has been improved, making it easier for inspectors and less time consuming, resulting in a quicker issuance of Certificate of Occupancies to our customers.
- Coordinated with WaterWorks 2011 to facilitate permitting of sewer hookups for homeowners in project areas.
- Assisted Community Inspections with the Code Amnesty program.
- Participated in the planning and implementation of the Fire Assessment Program.
- Demolished 6 unsafe structures; cleared 295 lots; removed 383 illegal trash piles; and boarded 26 open and abandoned structures.
- Collected \$1,343,985 from amnesty program – target was \$550,000.

**BUILDING DEPARTMENT**

---

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>FY 2003/2004</b>	<b>FY 2004/2005</b>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<b><u>General Fund</u></b>		
<b>Revenues</b>				
Licenses and Permits	\$ 10,839,139	8,675,438	10,138,700	10,954,000
Intergovernmental Revenue	216,164	105,000	105,000	105,000
Charges for Service	79,682	61,650	44,499	41,650
Fines and Forfeitures	916,707	550,000	2,283,985	625,000
Miscellaneous Revenues	207,975	135,800	170,800	150,800
<i>Total</i>	\$ <u>12,259,667</u>	<u>9,527,888</u>	<u>12,742,984</u>	<u>11,876,450</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 5,517,612	5,151,547	5,404,215	6,599,675
Fringe Benefits	1,705,915	2,040,423	1,909,062	2,431,900
Services/Materials	405,731	543,562	586,228	555,801
Other Operating Expenses	285,168	284,439	308,721	412,060
Capital Outlay	22,202	78,000	78,000	85,000
<i>Total</i>	\$ <u>7,936,628</u>	<u>8,097,971</u>	<u>8,286,226</u>	<u>10,084,436</u>

# ORGANIZATION PLAN BUSINESS ENTERPRISES



\*EFFECTIVE OCTOBER 1, 2004, BUSINESS ENTERPRISES BECAME A SEPARATE DEPARTMENT.

\*\*TRANSFERRED IN FROM THE FORMER ADMINISTRATIVE SERVICES DEPARTMENT.

\*\*\*TRANSFERRED IN FROM THE PARKS AND RECREATION DEPARTMENT.

\*\*\*\*TRANSFERRED IN FROM THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT.

**BUSINESS ENTERPRISES DEPARTMENT**

---

**MISSION**

Seek to apply sound business principles to the management of the diverse group of City assets assembled in this new department in order to maximize their revenue potential, service delivery and customer service.

**FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

<b><u>DIVISION:</u></b> Office of the Director	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	N/A *	N/A *	\$700,379
Total FTE's	N/A *	N/A *	3

\* This information was previously reported by the Department of Administrative Services in a combined form with other department functions.

1. Goal: Foster a departmental commitment to further the overall mission. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

Objective: a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries, preparing and monitoring the departmental budget and contract administration.

<b><u>DIVISION:</u></b> Marine Facilities	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,242,991	\$1,155,153	\$1,241,925
Total FTE's	8.7	8	7

2. Goal: Operate City Marine Facilities utilizing sound business practices while achieving recognition for outstanding customer service, and providing the most cost effective and economical service in a clean and safe environment.

Objectives:

- a. In conjunction with the New River Trading Post Project at the site of the former New River Branch U.S. Post Office Property, finalize the permitting of a floating dock at the seawall adjacent to the property and the New River/Riverwalk for use as exhibition dockage by the maritime museum and general public day-dockage.
- b. Continue to work with City Engineering in the development of the next phase of capital improvements planned for the City's Downtown Marine Facilities.
- c. Continue to work with the Marine Industries of South Florida for the deepening of both the New River and the Intracoastal Waterway.
- d. Continue to provide clean and safe City Marine Facilities, and be recognized for offering responsive customer service by providing continuity and stability to the staffing of Marine Facilities.
- e. Continue to improve City Marine Facilities operational efficiencies by identifying procedural or structural impediments and implementing new approaches to cash and slip management reporting and accountability.

**BUSINESS ENTERPRISES DEPARTMENT**

---

- f. Continue to work with Information Systems in developing a GIS mapping system for Marine Facilities showing the physical layout of all marina locations including seawalls, submerged land data, bridge information, slips, dock facilities, utility service centers, fire suppression, and fender pilings.
- g. Continue to provide liaison services to the Marine Advisory Board.

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
<u>Downtown Facilities:</u>			
Slips Rented/New River Docks	18,615	14,600	20,075
Slips Rented/Cooley's Landing Marina	5,582	5,582	5,582
<u>Intracoastal Facilities:</u>			
Slips Rented/Las Olas Marina Fixed Piers	9,782	10,658	10,658
Slips Rented/Las Olas Marina Floating Docks	3,855	3,972	3,972
Slips Rented/Las Olas Marina Anchorage	2,154	2,154	2,372
<b>Efficiency:</b>			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	51 %	40 %*	55 %
Cooley's Landing Marina	61 %	61 %	61 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	67 %	73 %	73 %
Las Olas Marina Floating Docks	66 %	68 %	68 %
Las Olas Marina Anchorage	59 %	59 %	65 %
<b>Effectiveness:</b>			
Occupancy Over (Under) Prior Years:			
<u>Downtown Facilities</u>			
New River Docks	(16) %	(11) %	15 %
Cooley's Landing Marina	10 %	0 %	0 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	2 %	6 %	0 %
Las Olas Marina Floating Docks	(22) %	2 %	0 %
Las Olas Anchorage	6 %	0 %	6 %
Advisory/Community Meeting Hours	66	66	66
Outside 40 Hour Week/2 FTE's			
Visitors' Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

\*Occupancy levels on the New River were down in FY 2004 due to construction and development impacts requiring closure of 36 of 100 dock slips available for transient or seasonal rental. During FY 2005, some improvement should be made with the scheduled opening of 16 of the 36 closed slips.

**BUSINESS ENTERPRISES DEPARTMENT**

---

<b><u>DIVISION:</u></b> Fort Lauderdale Aquatic Complex	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	N/A *	N/A *	\$2,177,677
Total FTE's	N/A *	N/A *	13.5

3. Goal: Successfully manage and operate a world-class aquatic facility at the Fort Lauderdale Aquatic Complex.

- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
  - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	4,100	3,750	3,750
Total Event Days	95	104	100
Recreational Swim Attendance	52,673	49,895	50,000
Swimming/Diving Program Attendance	50,732	48,991	51,000
<b>Efficiency:</b>			
Cost Per Participant (Net)	\$9.23	\$11.02	\$9.66
<b>Effectiveness:</b>			
Revenue	\$349,701	\$369,556	\$372,588
Economic Impact (Millions)	\$10.50	\$11.2	\$12.0

<b><u>DIVISION:</u></b> War Memorial Auditorium	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	N/A *	N/A *	\$1,109,680
Total FTE's	N/A *	N/A *	16

4. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County.

- Objectives:
- a. Book and present as many events as possible.
  - b. Lower expenses; increase revenue.
  - c. Finish the enhanced Capital Improvement Project (CIP) project to upgrade and improve the Auditorium's appearance.

\*This information was previously reported by the Parks & Recreation Department in a combined form with other department functions.

**BUSINESS ENTERPRISES DEPARTMENT**

---

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
Contracts	70	52	55
Event Days	203	176	180
<b>Efficiency:</b>			
Events Booked to Dates Available	56 %	48 %	49 %
Event Days/Set Up Tear Down	203	176	180
<b>Effectiveness:</b>			
Attendance	189,716	162,702	175,000
Rate of Recovery	109 %	114 %*	110 %

\*Expenditure savings and revenue increases boosted rate of recovery despite fewer events due to construction.

<b><u>DIVISION:</u></b> Executive Airport	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Adopted</u>
Total Budget	\$3,573,464	\$4,592,091	\$5,156,811
Total FTE's	12.5	13.5	13.5

5. Goal: Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
  - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.
  - c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
  - d. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the airport.

**BUSINESS ENTERPRISES DEPARTMENT**

---

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
Leases Administered	47	47	47
Invoices Processed	606	555 *	550
Financial Transactions Handled	1,046	790 *	800
Aviation Advisory Board (AAB) Transactions Handled	6,258	6,480	7,243
Airfield/Heliport Inspections Conducted	706	732	732
Notices/Alerts/Call Outs	147	99	123
People Trained in Airport Operating Area (AOA) Safety Program Classes	184	163	152
Individuals on Airport Tours	111	66	42
Citizen Responses/Noise Program Interactions	4,820	9,160	6,980
Plans Reviewed/Monitored/Coordinated	66	100	83
AOA Recurrent Training Program	86	83	84
Gate Cards Issued	N/A	1,218	600
<b>Efficiency:</b>			
Invoices Processed/1 FTE	606	555	550
Financial Transactions Handled/1 FTE	1,046	790	800
AAB Items Distributed/1 FTE	6,258	6,480	7,243
Airfield/Heliport Inspections/3 FTEs	235	244	244
Notices/Alerts/Call Outs/3 FTEs	49	33	41
Citizen Responses/Noise Program Interactions/1 FTE	4,820	9,160	6,980
Gate Cards Issued/3 FTEs	N/A	406	200
<b>Effectiveness:</b>			
Revenue Generated	\$5,099,577	\$4,795,602	\$5,007,973
Real Estate Taxes Assessed	\$1,931,521	\$2,047,273	\$2,100,000
AOA Badges Awarded	184	163	152
Grant Dollars Received	\$1,720,482	\$6,660,231	\$4,262,000

\*Increased use of procurement-cards led to reduction in invoices and financial transactions handled.

**BUSINESS ENTERPRISES DEPARTMENT**

---

<b><u>DIVISION:</u></b> Printing & Graphics, City	FY 2002/2003	FY 2003/2004	FY 2004/2005
Hall Copy Center	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	N/A *	N/A *	\$465,999
Total FTE's	N/A *	N/A *	5

\*This information was previously reported by the Department of Administrative Services in a combined form with other department functions.

6. Goal: Provide City departments with the highest quality printing and graphic products possible at a competitive rate.

- Objective:
- a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 25% over outside commercial printers.
  - b. Continue to market printing and graphic services to Fort Lauderdale civic associations and downtown area not-for-profits.

<u>Selected Performance Measures</u>	<u>FY 2002/2003 Actuals</u>	<u>FY 2003/2004 Estimated</u>	<u>FY 2004/2005 Target</u>
<b>Workloads/Outputs:</b>			
Sheets Thru Press (Impressions)	8,837,000	7,000,000	8,000,000
<b>Efficiency:</b>			
Impressions per Operator	4,418,000	3,500,000	4,000,000
Cost per 1,000 Impressions	\$46.68	\$50.26	\$51.99 *
<b>Effectiveness:</b>			
Lower Than Outside Printing Companies	30 %	25 %	25 %

\*A General Fund position was transferred to this Fund beginning FY04/05, which results in increased expenditures thus a slight increase in the "Cost per 1,000 Impressions" measurement.

**FY 03/04 MAJOR ACCOMPLISHMENTS**

The Department of Business Enterprises was newly formed effective October 1, 2004; therefore, please refer to Community & Economic Department and Parks & Recreation Department sections of this publication for FY 03/04 major accomplishments of those divisions that were previously located in those departments.

- The Aquatic Complex hosted the 2004 National YMCA Swimming & Diving Championships for the 26<sup>th</sup> year. The meet attracted over 3000 athletes, coaches, officials and spectators during the 4-day event.
- The Fort Lauderdale Swim Team won their 13<sup>th</sup> and 14<sup>th</sup> National Team Championships at the 2004 USA Swimming National 10K Open Water Championships in Fort Myers.
- The Aquatic Complex had a total of 104 event days at the facility, generating an estimated \$11.2 million in economic impact and filling approximately 35,000 hotel rooms.

**BUSINESS ENTERPRISES DEPARTMENT**

---

- Marine Facilities staff, in coordination with City Engineering, prepared and submitted a permit application to the Florida Department of Environmental Protection for a floating dock to be installed on the New River providing maritime exhibition and day dockage in connection with the New River Trading Post/Maritime Museum development project. They also coordinated with City Engineering and Marine Police on development plans and grant funding for replacement of \$160,000 in navigational signage on the Intracoastal Waterway and New River.
- The initial draft specifications for the Request for Proposal to upgrade electrical power centers located at Allied Marine Richard Bertram Marine Group in conjunction with the approved Capital Improvement Program were completed.
- Airport staff continued to coordinate a number of Capital Improvement Program projects: \$3 million Phase III security enhancements; construction of the \$2.8 million Aircraft Rescue and Fire Fighting/Emergency Operations Center/Fire Station #88 facility; \$5 million rehabilitation of Runway 8/26, and \$700,000 for installation of identification and directional signage around the airport roadways and entrances.
- The Airport recently celebrated the two-year anniversary of the elevated John Fuhrer Downtown Helistop, which provides a vital transportation link to the City's Central Business District. The facility offers one landing and one parking position and a fully furnished lobby.

	<b>FY 2002/2003 *</b>	<b>FY 2003/2004 *</b>	<b>FY 2003/2004 *</b>	<b>FY 2004/2005</b>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
		<b><u>General Fund</u></b>		
<b>Revenues</b>				
Licenses & Permits	\$ -	-	-	1,700
Charges for Service	-	-	-	3,958,540
Miscellaneous Revenues	-	-	-	232,043
<i>Total</i>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>4,192,283</u>
<b>Expenditures</b>				
Salaries & Wages	\$ -	-	-	2,333,603
Fringe Benefits	-	-	-	628,598
Services/Materials	-	-	-	2,007,855
Other Operating Expenses	-	-	-	259,605
Capital Outlay	-	-	-	-
<i>Total</i>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>5,229,661</u>

\*N/A - Dollar amounts not able to be separated from previous locations due to being combined with other functions.

**BUSINESS ENTERPRISES DEPARTMENT**

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>FY 2003/2004</b>	<b>FY 2004/2005</b>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
	<b><u>Airport Fund</u></b>			
<b>Revenues</b>				
Charges for Service	\$ 1,812,857	1,682,524	1,698,524	1,727,517
Miscellaneous Revenues	3,286,720	3,113,078	3,160,510	3,280,456
<i>Total</i>	<u>\$ 5,099,577</u>	<u>4,795,602</u>	<u>4,859,034</u>	<u>5,007,973</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 621,845	660,460	547,385	644,424
Fringe Benefits	207,944	243,965	242,368	259,083
Services/Materials	803,304	1,407,437	1,394,562	1,636,715
Other Operating Expenses	1,850,574	2,168,995	2,343,466	2,599,589
Non-Operating Expenses	80,128	-	-	-
Capital Outlay	9,669	4,470	64,310	17,000
<i>Total</i>	<u>\$ 3,573,464</u>	<u>4,485,327</u>	<u>4,592,091</u>	<u>5,156,811</u>

**Central Services Fund\***

<b>Revenues</b>				
Charges for Service	\$ -	-	-	399,900
Miscellaneous Revenues	-	-	-	36,000
Other Revenues	-	-	-	-
<i>Total</i>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>435,900</u>
<b>Expenditures</b>				
Salaries & Wages	\$ -	-	-	142,928
Fringe Benefits	-	-	-	61,168
Services/Materials	-	-	-	185,514
Other Operating Expenses	-	-	-	76,389
Capital Outlay	-	-	-	-
<i>Total</i>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>465,999</u>

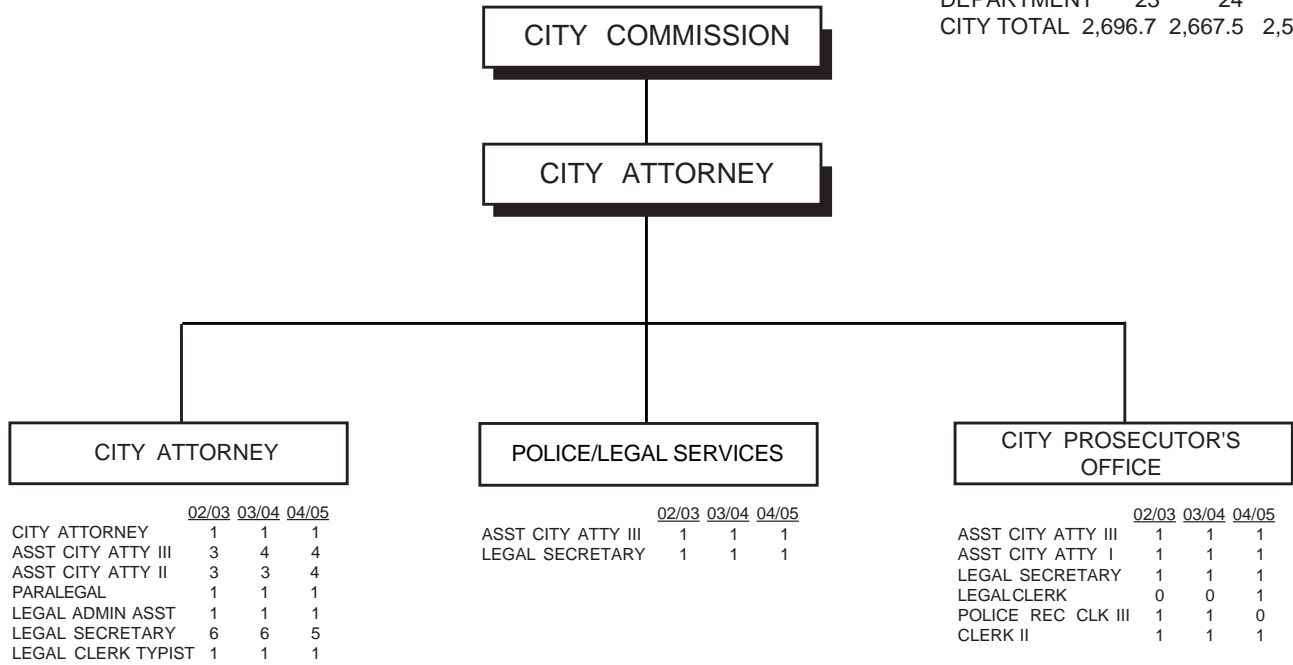
\*N/A - Dollar amounts not able to be separated from previous locations due to being combined with other functions.

THIS PAGE INTENTIONALLY LEFT BLANK.

## ORGANIZATION PLAN CITY ATTORNEY

### TOTAL FULL - TIME EQUIVALENTS

	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>
DEPARTMENT	23	24	24
CITY TOTAL	2,696.7	2,667.5	2,565.95



**CITY ATTORNEY'S OFFICE**

---

**MISSION**

Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

**FY 2004/2005 GOALS AND OBJECTIVES**

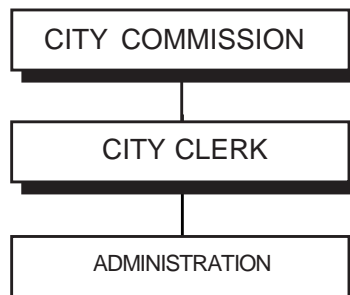
<b><u>DIVISION</u></b> : City Attorney	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$2,273,840	\$2,439,096	\$2,822,406
Total FTE's	23	24	24

1. Goal: Provide professional legal services and legal counsel to the City Commission, to all City departments, to municipal officials and to various City advisory boards.

- Objectives:
- a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
  - b. Prosecute violations of City ordinances. Act as trial and appellate counsel in litigation matters in which the City is a plaintiff or defendant.
  - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
  - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.

	<b><u>FY 2002/2003</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2003/2004</u></b>	<b><u>FY 2004/2005</u></b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ -	-	2,500	-
Fines & Forfeitures	162,050	110,000	72,404	-
Miscellaneous Revenues	183,047	159,602	214,402	424,850
<i>Total</i>	\$ <u>345,097</u>	<u>269,602</u>	<u>289,306</u>	<u>424,850</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,554,204	1,660,274	1,616,879	1,874,162
Fringe Benefits	482,713	580,101	520,370	666,597
Services/Materials	175,978	156,343	211,240	206,985
Other Operating Expenses	48,264	46,302	56,189	63,962
Capital Outlay	12,681	33,343	34,418	10,700
<i>Total</i>	\$ <u>2,273,840</u>	<u>2,476,363</u>	<u>2,439,096</u>	<u>2,822,406</u>

## ORGANIZATION PLAN CITY CLERK



### TOTAL FULL-TIME EQUIVALENTS

	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>
DEPARTMENT	12.5	11.5	12
CITY TOTAL	2,696.7	2,667.5	2,565.95

	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>
CITY CLERK	1	1	1
ASST CITY CLERK	1	1	1
COMMISS ASST COORD	1	1	1
COMMISS ASST IV	1	1	0
COMMISS ASST III	3	3	5
COMMISS ASST II	2	3	2
COMMISS ASST I	1	0.5	1
SERVICE CLERK	1	1	1
SECRETARY I	0.5	0	0

**CITY CLERK**

---

**MISSION**

Ensure the integrity and accessibility of the City’s official records and to assist in the delivery of services in a culture of sensitivity, responsiveness, and versatility.

**FY 2004/2005 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES**

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,292,935	\$895,309	\$1,279,980
Total FTE’s	12.5	11.5	12

1. Goal: Create all Commission meeting/workshop agendas and coordinate dissemination of agenda and support documentation according to policy. Ensure accurate and easily accessible historical record of all Commission meetings/workshops.

- Objectives:
- a. Publish Commission regular and conference meeting agendas and deliver received support documentation three business days prior to meeting.
  - b. Preserve an accurate history of Commission actions.
  - c. Maintain City’s official records in a manner that is easily accessible.
  - d. Scan Commission agenda and support documentation by the Friday prior to the Tuesday Commission regular meeting.

<u>Selected Performance Measures</u>	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs</b>			
<b>Agenda Preparation:</b>			
Conference Items	317	362	308
Regular Items	1,268	1,216	1,282
Special Items	71	77	60
Average Pages in Agenda Package	1,210	1,406	1,210
Research/Public Records Requests	N/A	N/A	260
<b>Efficiency:</b>			
Agenda Items Processed/1.5 FTE’s	1,104	1,103	1,100
Agenda Pages Reviewed, Corrected & Typed /Agenda/1.5 FTE’s	807	937	807
Research Requests/1 FTEs	N/A	N/A	260

**CITY CLERK**

---

<u>Selected Performance Measures</u>	<u>FY 2002/2003 Actuals</u>	<u>FY 2003/2004 Estimated</u>	<u>FY 2004/2005 Target</u>
<b>Effectiveness:</b>			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Electronic Transmission of Agendas & Minutes to Webmaster for Web Posting	100 %	100 %	100
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/Supplementary Agenda Information	100 %	100 %	100 %

2. Goal: Coordinate advisory board membership and related administrative support including such aspects as application process, financial disclosure, terms.

- Objectives:
- a. Inform new board members by the Friday following each Commission regular meeting.
  - b. Provide advisory board liaisons with up-to-date membership lists and communicate Commission actions pertaining to advisory boards by the Friday following each Commission regular meeting.
  - c. Mail all correspondence necessitated from Commission action (appointment letters, reappointment letters, certificates etc.) by the Friday following each Commission regular meeting.
  - d. Update master file of all addresses, applications/resumes, and board member history following each Commission regular meeting.

<u>Selected Performance Measures</u>	<u>FY 2002/2003 Actuals</u>	<u>FY 2003/2004 Estimated</u>	<u>FY 2004/2005 Target</u>
<b>Workloads/Outputs</b>			
Citizen and Advisory Board Correspondence	545	545	550
Advisory Board Telephone Inquiries	491	437	486
Advisory Boards	28	28	28
Advisory Board Membership	245	250	250
<b>Efficiency:</b>			
Citizen and Advisory Board Correspondence/2 FTE's	272.5	272.5	275
Telephone Inquiries/2 FTE's	245.5	218.5	243
Advisory Boards/1.5 FTE's	18.7	18.7	18.7
Advisory Board Membership/1.5 FTE's	163	166.6	166.6
<b>Effectiveness:</b>			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	96 %	100 %

**CITY CLERK**

---

3. Goal: Serve as liaison between the Commission, staff and the general public.

- Objectives:
- a. Assist citizens with inquiries and refer matters to the appropriate department or agency.
  - b. Respond to requests for information received by the Commission.
  - c. Represent the City in all matters pertaining to municipal elections.

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs</b>			
Proclamations	200	200	250
Customer Telephone Inquiries	75,360	85,000	85,000
Correspondence Processed	13,008	13,008	15,000
Travel Arrangements Made	48	36	48
<b>Efficiency:</b>			
Proclamations/1.5 FTE's	133	133	167
Customers Assisted by Telephone/6 FTE	12,560	14,167	14,167
Letters/Memos Sent/5 FTE's	2,602	2,602	3,000
Travel Arrangements Made/1 FTE	48	36	48
<b>Effectiveness:</b>			
Days to Respond to Requests	2	2	1

**FY 2003/2004 MAJOR ACCOMPLISHMENTS**

The City Clerk's office staff acted as liaison to the EMS Coalition of Broward County and the Ad Hoc City Manager Search Committee managing all meetings and related documents. Additionally, five Citizen Volunteer Corps projects were completed. Staff members are also working with Friends of Southside on the restoration of the old Southside School site.

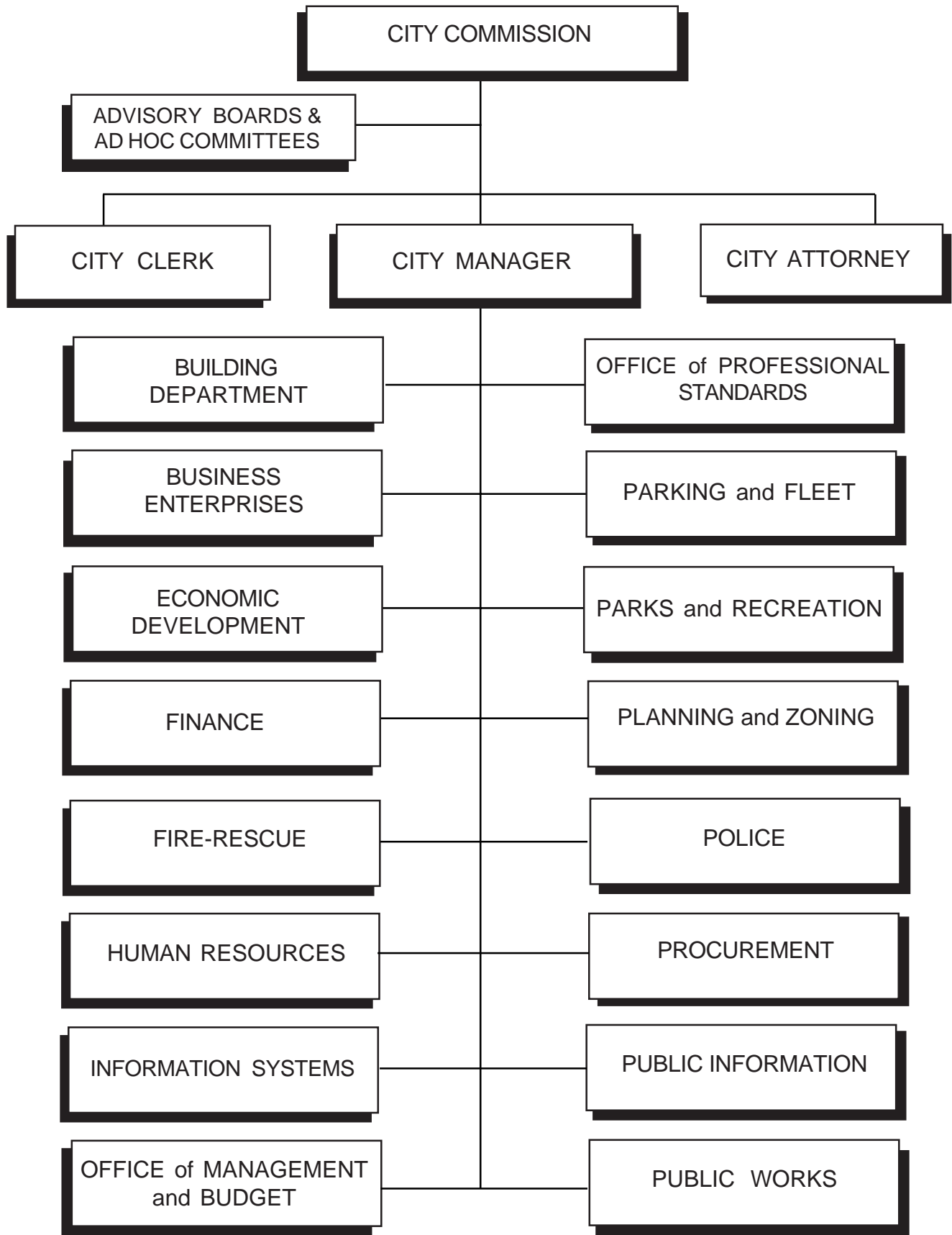
**CITY CLERK**

---

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>FY 2003/2004</b>	<b>FY 2004/2005</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Charges for Service	\$ 3,843	1,400	1,700	1,600
Miscellaneous Revenues	-	-	-	-
<i>Total</i>	<u>\$ 3,843</u>	<u>1,400</u>	<u>1,700</u>	<u>1,600</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 645,699	574,457	570,324	614,235
Fringe Benefits	220,776	254,614	233,733	267,051
Services/Materials	383,875	70,541	66,682	268,453
Other Operating Expenses	34,201	31,628	24,570	25,241
Capital Outlay	8,384	-	-	105,000
<i>Total</i>	<u>\$ 1,292,935</u>	<u>931,240</u>	<u>895,309</u>	<u>1,279,980</u>

THIS PAGE INTENTIONALLY LEFT BLANK.

# THE PEOPLE OF FORT LAUDERDALE



**CITY COMMISSION**

---

**MISSION**

Represent the public interest, promote quick, courteous response to residents' problems, provide leadership and direction to the City's future, and assure the present and future fiscal integrity of the municipal government.

**FY 2004/2005 GOALS AND OBJECTIVES**

1. Goal: Serve as the governing body for the City of Fort Lauderdale.

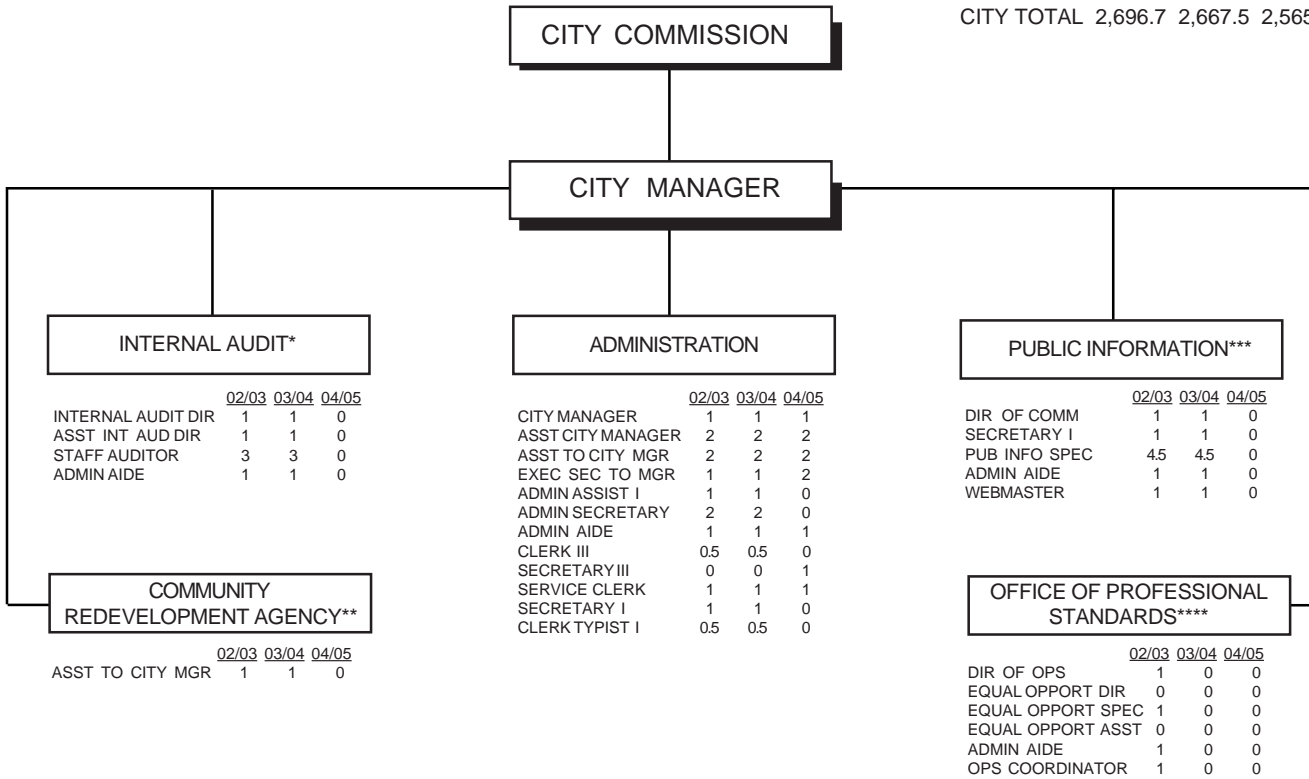
- Objectives:
- a. Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.
  - b. Adopt the annual budget.
  - c. Authorize most contracts.
  - d. Appoint the City Manager, City Attorney, City Clerk and the advisory board members.

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>FY 2003/2004</b>	<b>FY 2004/2005</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b>Expenditures</b>		<b><u>General Fund</u></b>		
Salaries & Wages	\$ 130,890	175,400	144,967	171,800
Fringe Benefits	32,175	34,078	33,025	34,800
Services/Materials	29,027	33,048	25,275	23,776
Other Operating Expenses	76,994	48,315	57,049	76,582
Capital Outlay	-	-	-	-
<i>Total</i>	<u>\$ 269,086</u>	<u>290,841</u>	<u>260,316</u>	<u>306,958</u>

# ORGANIZATION PLAN CITY MANAGER

## TOTAL FULL-TIME EQUIVALENTS

	02/03	03/04	04/05
DEPARTMENT	32.5	28.5	10
CITY TOTAL	2,696.7	2,667.5	2,565.95



\*EFFECTIVE 10/01/04 TRANSFERRED TO OFFICE OF MANAGEMENT AND BUDGET  
 \*\*EFFECTIVE 10/01/04 TRANSFERRED TO ECONOMIC DEVELOPMENT DEPARTMENT  
 \*\*\*EFFECTIVE 10/01/04 TRANSFERRED TO PUBLIC INFORMATION DEPARTMENT  
 \*\*\*\*EFFECTIVE 10/01/03 TRANSFERRED TO THE OFFICE OF PROFESSIONAL STANDARDS

**CITY MANAGER DEPARTMENT**

---

**MISSION**

Provide the highest quality service to the City of Fort Lauderdale community by conducting City business in the best interest of our residents, promoting ethical, legal, and fair practices in City government, and forging a bond of mutual respect, trust and commitment with our citizens to enhance the quality of life for those who live, work and visit in the City of Fort Lauderdale.

**FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

<b><u>DIVISION:</u></b> Administration	<u>FY 2002/2003</u> <u>Actuals</u>	<u>FY 2003/2004</u> <u>Estimated</u>	<u>FY 2004/2005</u> <u>Adopted</u>
Total Budget	\$1,571,592	\$1,399,516	\$1,745,936
Total FTE's	13	13	10

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
  - b. Execute Commission policy.
  - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
  - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
  - e. Prepare Federal and State Legislative programs, including lobbying services.
  - f. Promote diversity in staffing, procurement and contract services.

2. Goal: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:
- a. Respond to citizen concerns/inquiries/requests referred by the City Commission Office.
  - b. Handle citizen concerns/inquiries/requests filed with the City Manager's Office.
  - c. Coordinate City Commission requests for information and updates with appropriate City departments.

<u>Selected Performance Measures</u>	<u>FY 2002/2003</u> <u>Actuals</u>	<u>FY 2003/2004</u> <u>Estimated</u>	<u>FY 2004/2005</u> * <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
City Commission Inquiries/Citizen Referrals	1,386	1,479	-
Other Citizen Inquiries/Requests	2,221	2,896	-

\*Transferred to Public Information Department

**CITY MANAGER DEPARTMENT**

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u> (3.5 FTE's)	FY 2003/2004 <u>Estimated</u> (3 FTE's)	FY 2004/2005 * <u>Target</u>
<b>Effectiveness:</b>			
City Commission Inquiries/Citizen Referrals	396	500	-
Other Citizen Inquiries/Requests	635	965	-

\* Transferred to the Public Information Department

**FY 2003/2004 MAJOR ACCOMPLISHMENTS**

The City Manager's Administration Division focused its energies in the past year on overseeing the implementation of policies set by the City Commission to restore and enhance fiscal stability to the City, including the streamlining of City services for greater efficiencies, the analysis of expenditures and revenues in order to reduce costs and increase revenues, and the establishment of procedures to effectively monitor the budget. In addition, it continued to offer leadership, guidance, and support to the initiatives and projects undertaken by City Departments as described throughout this document.

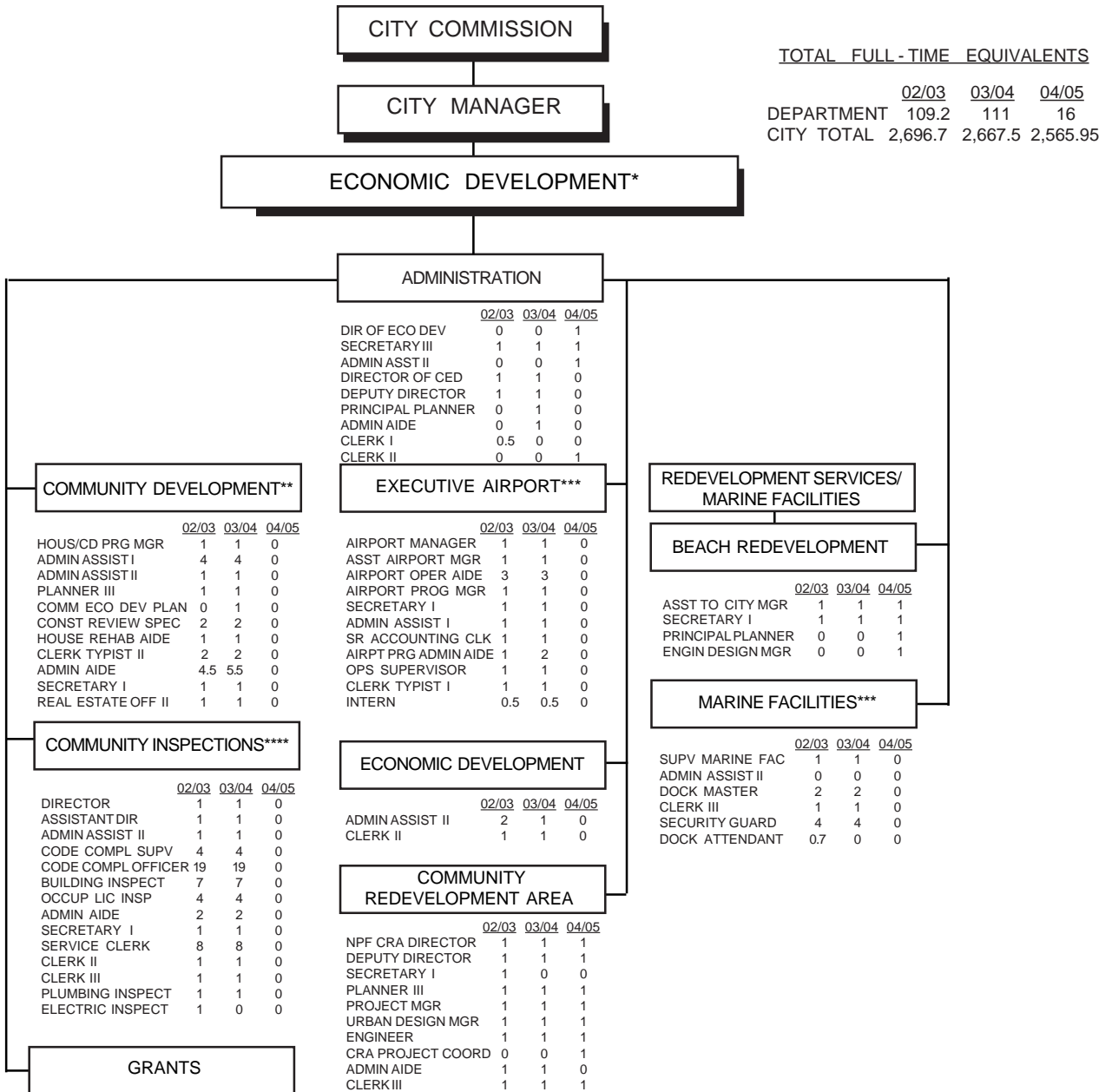
	<u>FY 2002/2003 Actual</u>	<u>FY 2003/2004 Orig. Budget</u>	<u>FY 2003/2004 Est. Actual</u>	<u>FY 2004/2005 Adopted</u>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Miscellaneous Revenues	\$ 431,040	476,103	371,455	-
<i>Total</i>	<u>\$ 431,040</u>	<u>476,103</u>	<u>371,455</u>	<u>-</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,133,135	1,752,641	1,680,319	1,167,787
Fringe Benefits	616,576	714,436	637,300	324,350
Services/Materials	279,337	247,582	312,372	194,144
Other Operating Expenses	103,882	72,299	75,433	45,655
Capital Outlay	19,760	-	2,553	14,000
<i>Total</i>	<u>\$ 3,152,690</u>	<u>2,786,958</u>	<u>2,707,977</u>	<u>1,745,936</u>

**Community Redevelopment Fund**

<b>Expenditures</b>				
Salaries & Wages	\$ 100,266	101,386	33,419	-
Fringe Benefits	34,496	41,160	24,546	-
<i>Total</i>	<u>\$ 134,762</u>	<u>142,546</u>	<u>57,965</u>	<u>-</u>

THIS PAGE INTENTIONALLY LEFT BLANK.

# ORGANIZATION PLAN ECONOMIC DEVELOPMENT



\*EFFECTIVE OCTOBER 1, 2004 THE FORMER COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT BECAME THE NEW ECONOMIC DEVELOPMENT DEPARTMENT.  
 \*\*TRANSFERRED TO THE PLANNING AND ZONING DEPARTMENT.  
 \*\*\*TRANSFERRED TO THE BUSINESS ENTERPRISES DEPARTMENT.  
 \*\*\*\*TRANSFERRED TO THE BUILDING DEPARTMENT.

**ECONOMIC DEVELOPMENT DEPARTMENT**

---

**MISSION**

Be the catalyst for economic development, embracing the diversity of the City and enhancing the quality of life for residents, businesses and visitors.

**FY 2004/2005 APPROPRIATION LEVEL**

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> Administration*	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$6,101,320	\$6,020,640	\$1,099,972
Total FTE's	76	79.5	4

\* - This department has been reorganized. Budgets are for department totals.

	FY2002/2003	FY2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> Central Beach/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$353,773	\$306,971	\$600,658
Total FTE's	3	3	4

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> NWPFH/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$891,299	\$1,099,875	\$1,230,708
Total FTE's	10	8	8

The Economic Development Department is currently in a state of reorganization. The City is in search of key personnel to help build an economic strategic plan that will lead the City into the future. As part of the overall reorganization of the City, the departments responsible for many of the divisions have been changed. The Executive Airport and Marine Facilities divisions have been transferred to the new Business Enterprises Department, the Community Inspections division has been transferred to the Building Department, and the Community Development division (grants) has been transferred to the Planning and Zoning Department.

The remaining divisions include the Administration, funded by the General Fund, and two divisions of the Community Redevelopment Area, the Central Beach and the Northwest-Progresso-Flagler Heights.

**ECONOMIC DEVELOPMENT DEPARTMENT**

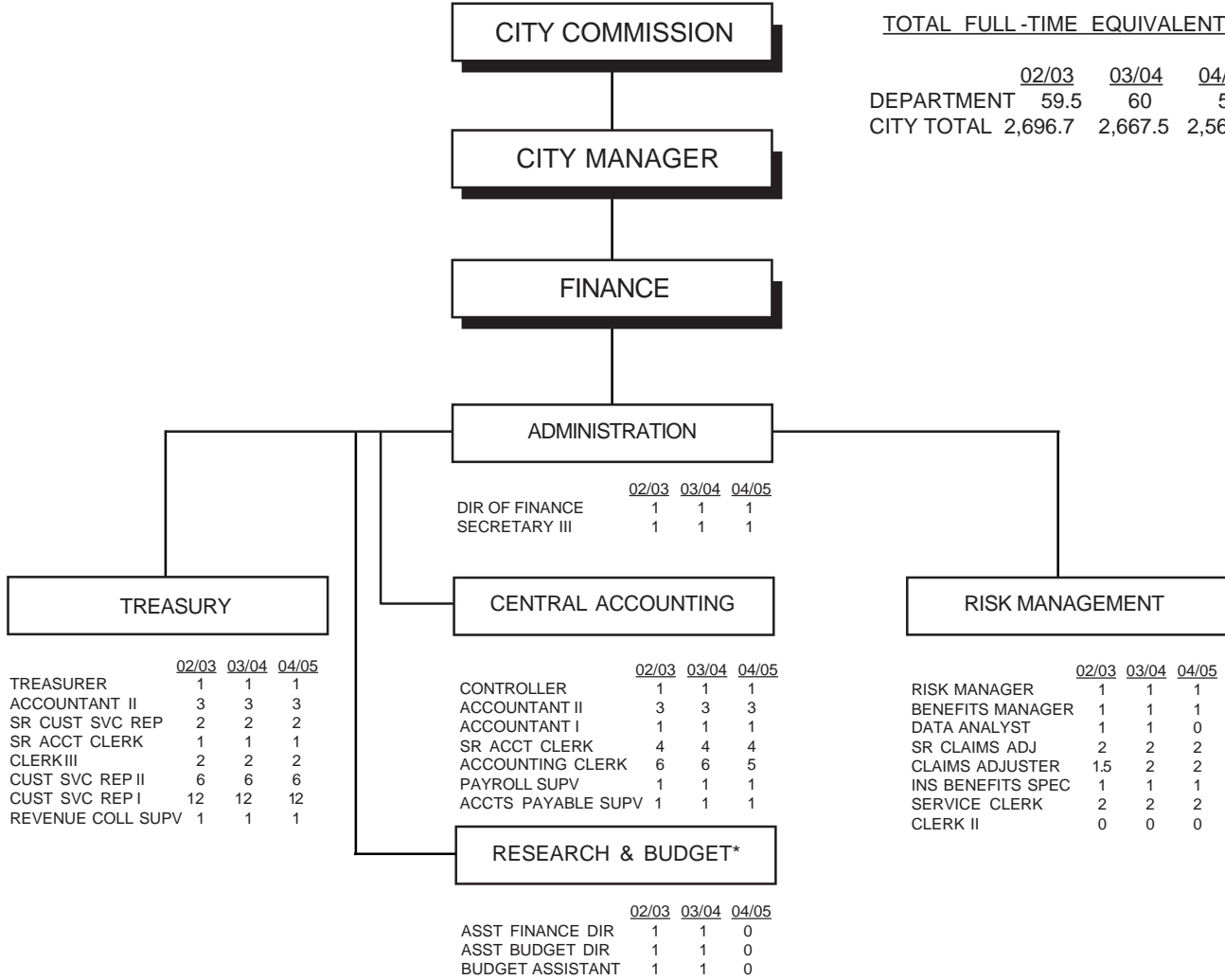
	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>2003/2004</b>	<b>FY 2004/2005</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 2,728,188	2,600,000	2,051,700	-
Intergovernmental Revenue	216,164	105,000	105,000	-
Charges for Service	2,185,496	2,221,405	2,180,031	-
Fines and Forfeits	916,707	550,000	2,283,985	-
Miscellaneous Revenues	547,033	426,396	541,290	218,446
<i>Total</i>	<u>\$ 6,593,588</u>	<u>5,902,801</u>	<u>7,162,006</u>	<u>218,446</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 3,065,693	3,021,507	2,921,813	355,585
Fringe Benefits	1,036,565	1,269,467	1,196,176	158,441
Services/Materials	1,409,685	1,442,015	1,399,574	381,365
Other Operating Expenses	576,808	524,779	418,507	199,481
Non Operating	-	-	82,070	3,900
Capital Outlay	12,570	-	2,500	1,200
<i>Total</i>	<u>\$ 6,101,321</u>	<u>6,257,768</u>	<u>6,020,640</u>	<u>1,099,972</u>
<b><u>Community Redevelopment Fund</u></b>				
<b>Revenues</b>				
Intergovernmental Revenue	\$ 2,039,357	2,645,061	2,699,833	2,936,879
Charges for Service	121,331	75,860	11,709	93,721
Miscellaneous Revenues	360,744	174,728	561,716	561,716
Other Sources	1,932,579	1,849,183	1,944,383	2,604,913
<i>Total</i>	<u>\$ 4,454,011</u>	<u>4,744,832</u>	<u>5,217,641</u>	<u>6,197,229</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 610,636	539,215	627,702	823,050
Fringe Benefits	173,949	190,198	197,416	320,588
Services/Materials	334,672	417,214	524,838	506,063
Other Operating Expenses	123,353	63,782	55,074	179,665
Capital Outlay	2,463	1,817	1,817	2,000
<i>Total</i>	<u>\$ 1,245,073</u>	<u>1,213,226</u>	<u>1,406,847</u>	<u>1,831,366</u>

THIS PAGE INTENTIONALLY LEFT BLANK.

# ORGANIZATION PLAN FINANCE

## TOTAL FULL-TIME EQUIVALENTS

	<u>02/03</u>	<u>03/04</u>	<u>04/05</u>
DEPARTMENT	59.5	60	55
CITY TOTAL	2,696.7	2,667.5	2,565.95



\*TRANSFERRED TO THE OFFICE OF MANAGEMENT AND BUDGET DEPARTMENT

**FINANCE DEPARTMENT**

---

**MISSION**

Direct/oversee, process, maintain, and report all financial transactions for all departments in order to assist management in making informed economic decisions, enabling them to work in the best interests of our community, instill the City's value system among our employees to effectively and efficiently provide related support services for citizens and City operations, while achieving an outstanding level of service at a reasonable cost.

**FY 2004/2005 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 2002/2003	FY 2003/2004	FY 2004/2005
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$454,965	\$304,031	\$340,986
Total FTE's	2	2	2

1. Goal: Maintain the City's excellent bond ratings with Moody's Investors Service and Standard & Poor's Corporation.

Objectives: a. Increase unreserved General Fund balance for the next 3-5 years to equal 7-10% of revenues.

<u>Selected Performance Measures</u>	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b><u>Effectiveness:</u></b>			
Moody's Bond Rating:			
General Obligation	Aa2	Aa3	Aa3
Excise Tax	A1	A1	A1
Water & Sewer	Aa3	Aa3	Aa3
Sanitation	A1	A1	A1
Standard & Poor's Rating:			
General Obligation	AA	AA	AA
Excise	A+	A+	A+
Water & Sewer	AA-	AA-	AA-
General Fund Balance/Revenues	1 %	1 %	3 %
Fitch's Rating			
Sanitation	A1	A1	A1

## FINANCE DEPARTMENT

---

<b><u>DIVISION:</u></b> Central Accounting	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,074,505	\$1,093,269	\$1,230,298
Total FTE's	17	17	16

2. Goal: Disseminate financial information to the Commission, the public, bondholders, departments, employees and outside agencies in a timely and efficient manner.

- Objectives:
- a. Process transactions through the centralized financial system.
  - b. Complete annual audit and preparation of the City's Comprehensive Annual Financial Report for submission to the City Commission by the end of February 2005.
  - c. Prepare various internal and external financial reports including the State of Florida Annual Report.
  - d. Process bi-weekly, monthly, and special annual payrolls for the employees, retirees and beneficiaries.
  - e. Process vendor payments and non-expenditure disbursements.
  - f. Ensure that adequate controls are maintained for all disbursements of the City in both the payroll and accounts payable areas.
  - g. Implement the infrastructure phase of Governmental Accounting Standards Board (GASB) Statement 34 with estimated completion at the end of FY 2006.

<u>Selected Performance Measures</u>	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Vendor Checks Issued	30,708	25,165	24,000
Invoices Processed	30,000	23,200	23,200
Payroll Checks/Direct Deposit	101,719	94,237	95,000
Financial Transactions	440,024	450,000 *	440,000
<b>Efficiency:</b>			
Invoices/2 FTE's	10,000	11,600 **	9,333
Employees on Direct Deposit	74 %	73 %	75 %
Retirees/Beneficiaries on Direct Deposit	86 %	86 %	87 %
<b>Effectiveness:</b>			
Received GFOA Financial Reporting Award	Yes	Yes	Yes

\*Estimated will not be final until complete of year-end close.

\*\*Due to vacancies/freeze, 2 FTE's not present throughout the year.

## FINANCE DEPARTMENT

---

<b><u>DIVISION:</u></b> Risk Management	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Adopted</u>
Total Budget	\$1,023,273	\$1,197,810	\$1,985,836
Total FTE's	7.0	9.5	9

3. Goal: Protect the City's operating budget by minimizing the City's exposure to risk, accurate reserving/funding of incurred liabilities, and proper allocation/distribution of the cost of accidental losses.

- Objectives:
- a. Utilize an improved information management system to increase efficiency, and more accurately allocate costs.
  - b. Further eliminate reserve liability through efficient disposition of claims.
  - c. Manage employee health benefits program to minimize per member per month average costs and improve year-over-year loss ratio.
  - d. Develop risk management reporting for use in loss/cost control efforts.
  - e. Reduce total cost of risk by realigning insurance policies and retention levels.

<u>Selected Performance Measures</u>	FY 2002/2003 <u>Actuals</u>	FY 2003/2004 <u>Estimated</u>	FY 2004/2005 <u>Target</u>
<b>Workloads/Outputs:</b>			
Open Auto Claims Files	248	391	400
Open General Liability Claims Files	176	296	290
Open Employee Practices Files	58	117	110
Open Police Professional Liability Files	82	107	110
Workers' Compensation Claims	558	435	530
Closed Auto Claims Files	123	124	104
Closed Auto Claims Without Litigation	121	118	112
General Liability Claims Closed	395	309	300
General Liability Claims Closed With Litigation	32	37	35
Employee Practices Claims Closed	52	6	5
Employee Practices Claims Closed Without Litigation	43	5	5
Police Professional Liability Files Closed	88	43	40
Police Professional Liability Files Closed Without Litigation	68	23	20
<b>Effectiveness:</b>			
Claims Settlement Rate (No Litigation)	97 %	78 %	64 %

## FINANCE DEPARTMENT

---

<b><u>DIVISION:</u></b> Treasury	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,735,105	\$1,902,850	\$2,054,566
Total FTE's	28	28	28

4. **Goal:** Provide an outstanding level of customer service while generating, collecting and accounting for all revenues due to the City.

- Objectives:**
- a. Assure sufficiency of working capital by making funds available as needed.
  - b. Maximize return on capital while safeguarding principal through the administration of a prudent investment program.
  - c. Administer a cost effective and productive utility billing operation for the City.
  - d. Complete enhancements of existing billing systems to maximize collections.
  - e. Assist and train other departments in proper billing, revenue accounting and safeguards.
  - f. Continue program of getting customers signed up for automatic utility billing payments.
  - g. Improve the City's billing systems.
  - h. Fully implement internet billing.

<b><u>Selected Performance Measures</u></b>	FY 2002/2003	FY 2003/2004	FY 2004/2005
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Utility Bills*	655,000	648,000	610,000
Utility Billing Work Orders	72,000	70,000	65,000
Automatic Utility Billing Payments	3,800	4,000	7,000
<b>Efficiency:</b>			
Utility Bills/22 FTE's	29,773	32,400	27,727
Reconciliations Performed Timely	100 %	100 %	100 %
<b>Effectiveness:</b>			
Difference in General Fund Revenue Estimates vs. Actuals	%	%	%

\*Number of bills reduced by combining accounts

## FINANCE DEPARTMENT

### FY 2003/2004 MAJOR ACCOMPLISHMENTS

- Filled key vacancies in the managers responsible for research and budget as well as risk management
- Transitioned the Lauderdale Isles Water Control District from Broward County to the City as part of the annexation of the Riverland/Southwest area
- Implemented changes in the health plan for general, management and confidential employees leading to a financial turnaround in the self-insured plan
- Established an Audit Advisory Board appointed by the City Commission to strengthen the review of City financial activities
- Implemented the Commission-approved changes in the General Employees Retirement System for employees that were hired at age 55 or older
- Facilitated budget changes in the FY 2004 budget to ensure a financially prudent fiscal year
- Facilitated the preparation of the FY 2005 operating budget which provides for additional General Fund reserves
- Conducted an evaluation of opportunities to privatize City operations
- Revised the investment policy for the City's cemetery trust fund
- Obtained financing for community redevelopment agency projects in the Northwest Progresso Flagler Heights area

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>FY 2003/2004</b>	<b>FY 2004/2005</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Taxes	\$ 128,429,516	140,811,699	138,254,200	158,583,504
Intergovernmental Revenue	17,071,448	15,245,000	16,469,055	16,738,545
Charges for Services	99,637	91,210	137,210	205,759
Miscellaneous Revenues	11,289,384	11,581,111	11,305,981	2,968,620
<i>Total</i>	\$ 156,889,985	167,729,020	166,166,446	178,496,428
<b>Expenditures</b>				
Salaries & Wages	\$ 2,201,610	2,109,394	2,126,488	2,072,685
Fringe Benefits	805,963	976,232	874,642	893,194
Services/Materials	406,426	448,040	454,919	533,198
Other Operating Expenses	114,049	120,285	119,398	119,773
Capital Outlay	17,452	2,310	2,300	7,000
<i>Total</i>	\$ 3,545,500	3,656,261	3,577,747	3,625,850



THIS PAGE INTENTIONALLY LEFT BLANK.