



CITY OF FORT LAUDERDALE

APPROVED
BUDGET ADVISORY BOARD MEETING
CITY OF FORT LAUDERDALE
FORT LAUDERDALE WOMAN'S CLUB
20 SOUTH ANDREWS AVENUE, FORT LAUDERDALE,
FL 33301
FEBRUARY 28, 2018 – 6:00 P.M.

Board Member	Attendance	10/2017 through 9/2018	
		Cumulative Attendance Present	Absent
June Page, Chair [By phone]	P	4	0
Drew Saito, Vice Chair	P	4	0
Josias Dewey	A	1	3
Gregg McKee	P	4	0
James McMullen	A	3	1
Fred Nesbitt	P	4	0
David Orshefsky	P	4	0
Wesley Parker	P	4	0
Johnnie Smith	P	4	0

Also Attending

- Lee Feldman, City Manager
- Stanley Hawthorne, Assistant City Manager
- John Herbst, City Auditor
- Department Directors
- Laura Reece, Budget Manager
- Kristin Tigner, Structural Innovation Manager
- Paul Vanden Berge, Fire Rescue Department Budget Coordinator
- Charmaine Crawford, Budget Division and Board Liaison
- Lian Chan, Prototype Inc.

Communications to the City Commission

None.

Purpose: To Provide the City with input regarding the taxpayers' perspective in the development of the annual operating budget; to review projections and estimates from the City Manager regarding revenues and expenditures for upcoming fiscal year; to advise the City Commission on service levels and priorities and fiscal solvency; and to submit recommendations to the City Commission no later than August 15 of each year regarding a budget for the upcoming fiscal year.

I. Call to Order

The meeting of the Budget Advisory Board was called to order at 6:03 p.m.

II. Roll Call

Roll was called, and it was determined a quorum was present.

Motion made by Mr. Nesbitt, seconded by Mr. Smith, to allow Chair Page to attend the meeting by phone. In a voice vote, motion passed unanimously.

III. Approval of Meeting Minutes

1. January 17, 2018

Mr. Orshefsky noted a change to the minutes.

Motion made by Mr. Smith, seconded by Mr. Nesbitt, to approve the minutes of the Board's January 17, 2018 meeting as amended. In a voice vote, motion passed unanimously.

IV. Floor Open for Neighbor Input

None

V. Revenue Estimating Conference Committee Discussion and Official Appointment

Ms. Reece said the committee would make recommendations to the City Manager. Mr. Orshefsky volunteered but said he would need to miss two meetings.

Motion by Mr. McMullen, seconded by Mr. Smith, to appoint Mr. Orshefsky to the Revenue Estimating Conference Committee. In a voice vote, motion passed unanimously.

VI. Introduction – Lee Feldman, City Manager

Mr. Feldman thought it was important for the Board to hear from department directors what their needs were.

VII. Policy Driven Revenue Sources Framework – Lee Feldman/Budget Office

B. Fire Assessment

Mr. Feldman said the City Commission's policy was to use the Fire Assessment fee to recoup 100% of the costs for fire suppression activities in the Fire Recue Department. Mr. Orshefsky asked what percentage of the Fire Department's total costs the fee covered. Mr. Vanden Berge stated the fess contributed approximately \$38 million of \$86 million in total costs. Mr. Feldman explained that some entities were exempt from the fees, which meant the other property owners were subsidizing those exempt entities.

Fire Transport Fees

Mr. Feldman said they need to keep up with nearby agencies. They currently collected approximately 42% of what they billed.

A. Millage Rate

Mr. Feldman stated the City had not raised the tax rate during the recession and collected \$200,000 less because of it. He remarked the tax base was increasing because of new construction and increases in property values. Homesteaded residential properties were limited in increases by Save Our Homes. Mr. Feldman said the vibrant commercial and non-single family residential tax base helped offset the limitation on the single-family residences. If the additional homestead exemption passed, this would represent a loss of approximately \$2.55 million.

Mr. Feldman reported the City's operating millage stayed the same and the debt service had dropped. They would soon need to discuss new general obligation bonds to fund a new Police station and parks program.

C. Return on Investment (ROI)

Mr. Feldman said it was his intent to continue to use the ROI as revenue out of the Water and Sewer Fund into the General Fund. If the Commission did not wish to continue this, they would need to make up for a \$16 million loss by either raising taxes or cutting services.

Mr. Orshefsky recalled that the Board had "struggled mightily with this concept of 'net position' that's developed under the CAFR to get an idea of what the value of the City's investment in the infrastructure is." He was still trying to understand the residual investment the City had in the pipes that had not already been paid for.

Mr. Orshefsky asked what would happen to rates if the 20% surcharge was left in the various enterprise funds. He wanted to know if the ratepayers would see a reduction in their water and sewer bills since they were the ones that originally paid for the system, so the return on investment should go back to them as the original investors.

Mr. Feldman replied that rates should drop, because they did not want to charge more than they needed. He noted that this would benefit the current rate payers, not those who had actually paid into the system. Mr. Orshefsky recalled that the Board had discussed how the rates could be regressive compared to ad valorem taxes, and wanted to see this analysis. He wanted to know if the rate base ended up saving more than the potential cost of an ad valorem increase to cover the rate.

Mr. Nesbitt stated his objection to the ROI was because it looked like a "sort of a slush fund." Mr. Feldman said the ROI was formula based, and developed under the CAFR, so he would not consider it a slush fund; it was part of the rate structure.

Mr. Herbst said the City of Jacksonville pulled \$117 million out of their utility. This was not unheard of, and the City was doing significantly less by comparison than what other utilities were doing. Mr. Orshefsky noted that Jacksonville had a separate enabling statute that allowed them to do this. Even though the order of magnitude was different, he said the context was completely different.

Mr. Nesbitt said his other objection was the inequality between single-family homes and condominiums. Mr. Feldman reminded him that they were going to consider this vis a vis the rate structure.

VIII. Recent Department Successes – Structural Innovation

Kristin Tigner, Structural Innovation Manager, said the Board members had received departments' business plans. She invited questions. Ms. Tigner stated department heads were prepared to talk about the top three things that kept them up at night.

IX. Department Current Challenges for Future Outlook Areas of Concern

E. Robert Hoecherl, Fire Chief

Chief Hoecherl's three main areas of concern were: reducing response times, Life safety fire prevention and Citywide emergency management preparedness.

Mr. Nesbitt asked how the Fire Department addressed potential PTSD after major incidents. Chief Hoecherl replied that the International Association of Firefighters brought someone in after the Parkland incident and the City Fire Department's chaplain and others helped. This was part of the wellness/fitness program in the Fire Department.

Regarding response times, Mr. Orshefsky noted that last year, they had initiated a unit downtown but response times remained flat. He asked if the new unit was not effective or not online yet. Chief Hoecherl reported it was online, but said their travel times had lengthened by 20 seconds due to traffic. But, he believed the response time would be much greater if they had not implemented the new unit.

Mr. Orshefsky pointed out that the total number of Fire and EMS incidents was trending down, which was inconsistent with population growth and the need for additional resources. Chief Hoecherl stated their calls for service had stabilized but it was still a very busy department. After new development was completed, he was certain there would be an increase.

Mr. Parker recalled that during Hurricane Irma, there had been 180 calls to which the Fire Department could not respond because of winds, and the department was considering purchasing Humvees so they could respond in the future. Chief Hoecherl said they wanted to procure three Humvees for response during a hurricane.

Mr. Parker had noticed that narrowing streets was mentioned in the report as an impediment to better response times and asked if there was a piece of equipment that could help. Chief Hoecherl acknowledged that narrowed streets affected response times.

I. Phil Thornburg, Director of Parks and Recreation

Mr. Thornburg's three greatest concerns were: aging facilities, growth and density of public spaces and lighting.

Mr. Smith asked if the problem with aging facilities was a matter of money and manpower or just money. Mr. Thornburg explained they were increasing the amount of work they contracted out, so it was a combination of both.

Mr. McKee asked if Mr. Thornburg supported converting the Stop and Shop property into a park and Mr. Thornburg said this had been in the master plan and there was a need for more park space downtown. He was unsure this was the best location for a park though; perhaps they should consider a land swap for a better location.

Regarding lighting, Mr. Nesbitt asked if FPL was not responsive to repairing lights damaged after the hurricane or if it was overwhelmed. Mr. Thornburg stated it was a bit of both. Since the hurricane, FPL was prioritizing complaints over the automated outage reporting system.

Mr. Orshefsky wondered if the only way to get ahead of the deficit was a general obligation bond and Mr. Thornburg believed it was.

Mr. Orshefsky asked if Mr. Thornburg had considered if it would be cost effective and/or faster to perform maintenance in-house instead of contracting it out. Mr. Thornburg stated it would be cheaper, faster and better quality to do the work in-house but there was no way to staff up to that level. This was why they tried to do as much as possible in-house. Mr. Orshefsky asked Mr. Thornburg to consider how many more employees he would need to provide a happy medium and he could discuss this during the budget presentations.

Mr. Saito remarked that great cities had great parks and this was important in light of new development.

F. Rick Maglione, Police Chief

Regarding Mr. Nesbitt's question about PTSD treatment, Chief Maglione explained there was pending legislation in Tallahassee addressing PTSD for first responders that would make PTSD and other psychological injury covered by workers compensation without an accompanying physical injury. Currently, in addition to chaplains, they had critical incident stress debriefing teams under the City's Employee Assistance Program,

and they were in the process of hiring a full-time department psychologist for pre-employment screening, training and counseling.

Chief Maglione's three biggest concerns were: filling vacancies, continuing to reduce crime and dealing with the increasing number of approved and unapproved events (such as rallies) in the City.

Mr. Smith asked about the pipeline for recruiting new officers and Chief Maglione replied they had doubled the staff of full-time recruiters, who attended job fairs and visited colleges, the Police Academies and exit points from the military. He noted the importance of the employment package for "luring somebody away from a current employer." He explained that Fort Lauderdale salaries were better than average in Broward County and there was also lots of room for advancement. Mr. Feldman stated the new contract specified that every year there was a "true-up" to keep Police and Fire in the top 25% pay range in Broward County. Chief Maglione stated most of their personnel departures were to federal agencies or because they were relocating.

Mr. Saito asked the progress of plans for the new Police Department building. Mr. Feldman stated a consultant had conducted a space needs analysis and the "ballpark" estimate for building the new station was \$90 million (on the current site).

B. Paul Berg, Director of Public Works

Mr. Berg's three main concerns were: resiliency and redundancy, facilities and stormwater resiliency. Mr. Feldman said they had just started the stormwater rate study and they would consider the current methodology, the trips methodology and a hybrid by the end of the year. By the end of the calendar year they wanted to fund \$200 million in stormwater improvements.

In response to a question from Mr. McKee regarding road resurfacing, Mr. Berg said they would soon be updating their Pavement Index Survey in 2019, which would provide their next five-year plan for micro-surfacing and paving. Roads eligible for micro-surfacing were still structurally sound and the goal was to extend their lives. Mr. McKee said a downtown neighborhood was concerned because recently, side streets had been repaved but the avenues had not. Mr. Feldman explained that the micro-surfacing and repaving projects were all based on the pavement indexes and the five-year plan.

Mr. Orshefsky asked when the new rate structure would be presented to the City Commission and Mr. Feldman stated once the rate study was complete and the models were made, they would bring them to the Board, to make recommendations to the City Commission. He asked the Board to focus on how to pay for it. The rate study should be complete in May.

D. Anthony Greg Fajardo, Director of Sustainable Development

Mr. Fajardo's three main concerns were: Engineering and Plan Review resources, the Department of Sustainable Development facility capacity and expediting permitting and the private provider service. Mr. Feldman said they could not just increase permit fees to provide additional funds because they were prohibited by State law from using building permit fee revenue for things that were tied to projects, like site plan review, zoning, landscape and engineering approvals.

Mr. McKee asked about the City's system for tracking code violations and liens and Mr. Fajardo stated this was still a manual process. They wanted to have an automated process implemented by the end of the year.

Mr. Fajardo said there was a particular problem in engineering, where they had lost two employees. The two contract employees they had brought on were not able to work full-time.

A. Diana Alarcon, Director of Transportation and Mobility

Ms. Alarcon's three main concerns were: traffic congestion, the number of traffic crashes and the City being in transportation transition.

Mr. Nesbitt referred to the traffic calming on 13 Street and asked if this pushed traffic into neighborhoods. He had also noticed people lurching into traffic when there was an opening, which posed a safety hazard for pedestrians. Ms. Alarcon said they were measuring the amount of traffic moving through the roundabouts and they had already found that traffic input was quicker than when there had been a stop light there. They were constantly evaluating and she anticipated making changes pursuant to the evaluations. Ms. Alarcon explained they had found people using the south side of 7 Ave. and cutting behind Home Depot, but that was okay because that was an industrial area.

Mr. Orshefsky asked about the Vision Zero plan and Ms. Alarcon stated they had just completed year 1 and they were making additional revisions. Fatalities had shifted from the afternoon to the evening hours, so they were analyzing lighting levels.

Mr. Feldman had asked Ms. Alarcon to "hold off on bringing the Vision Plan forward" because he was not comfortable with how they were measuring and he wanted to go back to fundamentals. Part of Vision Zero was understanding what caused the deaths. Most incidents were at night and there were parts of the City that were very dark. They were looking at lighting levels on every road and there would be budget requests related to improving lighting. Once they conquered the lighting problem, they could address the other areas to make changes such as road diets and signalization to prevent jaywalking.

H. Linda Logan-Short, Acting Director of Finance

Ms. Logan-Short's three main concerns were: hiring, retention and training of staff, implementation of the ERP advanced financial system and the risk of loss of capital or other information.

Ms. Logan-Short stated the date they planned to go live with the ERP was tentatively set for October of 2019.

C. Averill Dorsett, Director of Human Resources

Ms. Dorsett's three main concerns were: Career path succession planning, trying to fill City-wide gaps and vacancies in the benefits technical staff.

Mr. Nesbitt asked if Ms. Dorsett performed follow-up on the vacancy list and M. Dorsett said analysts followed up with department directors and the vacancies and lists went to ACMs and Mr. Feldman. Analysts spoke to the hiring managers to ensure they followed up.

Mr. Orshefsky asked how they proceeded when the market for appropriate hires was tight and Ms. Dorsett explained that regarding engineers, there was not much to do, since they could not beat the private market. They had offered plans examiners additional improvement and retention pay.

G. Mike Maier, Director of Information Technology Services/Chief Security Officer

Mr. Maier's three main concerns were: Security and security staff, outside audits and the ERP and other new software implementation.

Mr. Orshefsky asked what additional funding IT would request. Mr. Maier said he would request funds for putting servers into the cloud. How much and when would depend on how quickly he could move current applications.

Mr. Nesbitt asked if high turnover was due to wages and/or benefits and Mr. Maier felt that in IT, it was more due to salaries than benefits.

Mr. Saito thanked the department heads for their time and Mr. Feldman for coordinating. Mr. Feldman invited the Board's feedback on this format. Mr. Orshefsky remarked this had been less "adversarial" and more relaxed and he hoped it would be an annual occurrence. He remarked that the department heads had provided significant insight. Mr. Nesbitt was interested to see how the department heads' concerns would be expressed in their budget modification requests.

X. Adjourn

Upon motion duly made and seconded, the meeting was adjourned at 8:54 p.m.

[Minutes prepared by J. Opperlee, ProtoType Inc.]



City Manager's Office

Budget/CIP & Grants Division

Policy Driven Revenue Sources

**Budget Advisory Board
Special Meeting**

February 28, 2018



City Manager's Office

Budget/CIP & Grants Division



Fire-Assessment Fee



Description:

This revenue consists of a non-ad valorem special assessment Fire Assessment fee of \$256 per single-family equivalent unit. The rate is developed based on dwelling units for residential properties and a per square foot charge for non-residential properties. This assessment is charged in support of the City's Fire services. The revenue is billed on the Ad Valorem tax notices sent out in November from the Broward County Property Appraisers Office.

Fee Schedule:

Fire Assessment rate of \$256 is based on dwelling units for residential properties and per square foot for non-residential for fire suppression services, facilities, and/or programs.

Authorized Exemptions:

Institutional properties which are wholly tax exempt, and all governmental, special district, and school properties.

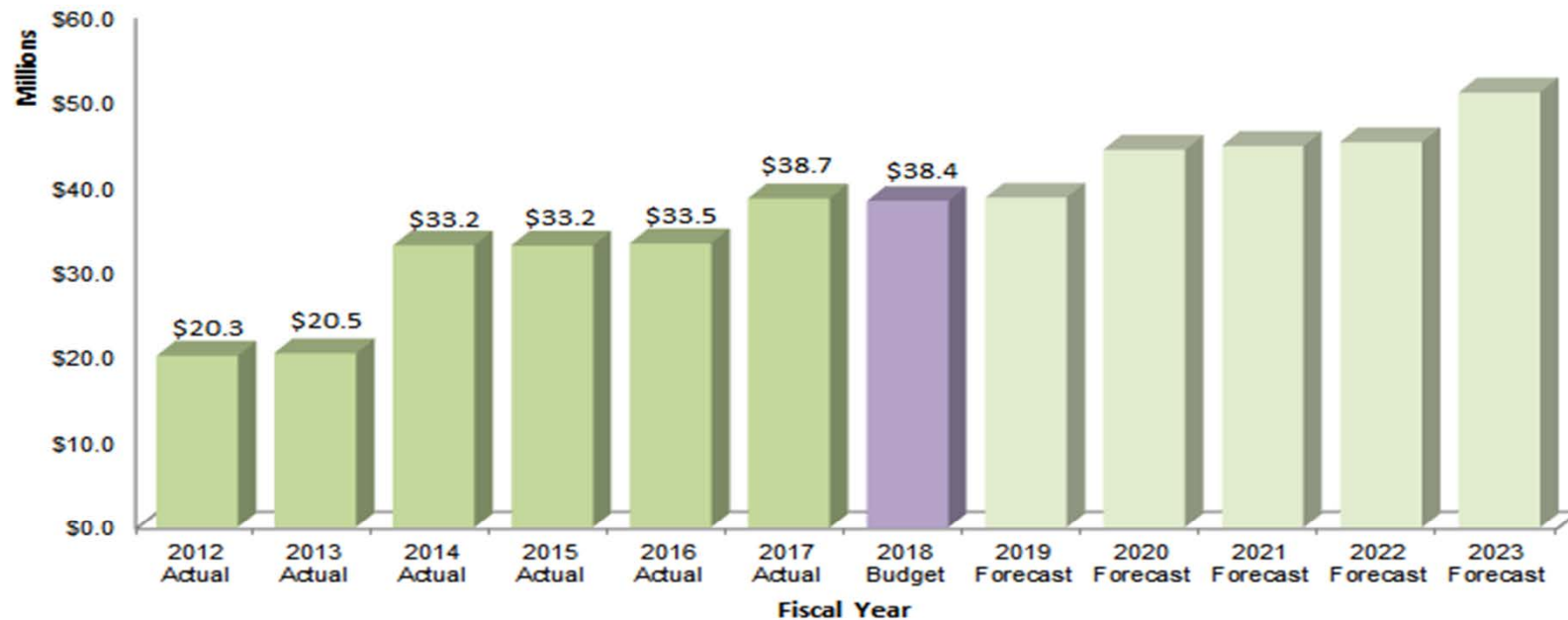




City Manager's Office

Budget/CIP & Grants Division

Fire-Assessment Fee (cont.)



Fiscal Capacity:

Commission approval would be required to increase the fee schedule used to protect property. The City adjusts the rate every three years to achieve full cost recovery. The next rate adjustment is planned for Fiscal Year 2020. The costs associated with Emergency Medical Services are not eligible under this assessment.



City Manager's Office

Budget/CIP & Grants Division

Fire-Rescue Transport Fees

Description:

This is a fee for basic and advanced life support emergency medical transport services to emergency facilities via the City's medical rescue units. These fees are charged when an emergency occurs and the City Fire-Rescue department transports a patient to a hospital. Existing fees are set based on average/customary charges from neighboring municipalities.

Fee Schedule:

BLS Ambulance Transport per patient per transport	\$ 950
ALS 1 Ambulance transport per patient per transport	\$ 950
ALS 2 Ambulance transport per patient per transport	\$1,000
Plus transport mileage per patient per transport	\$ 13
Plus Oxygen charge, per patient per transport	\$ 30

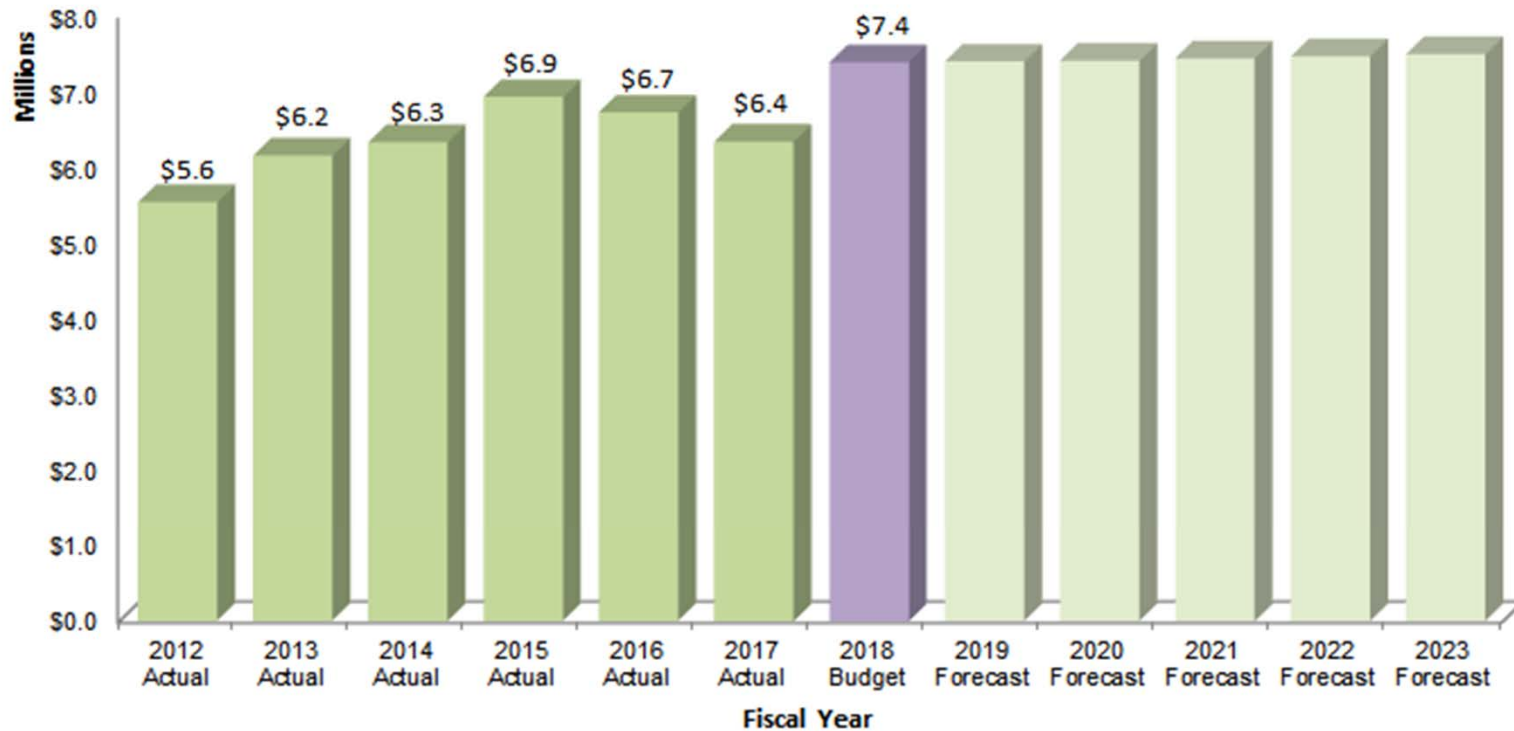




City Manager's Office

Budget/CIP & Grants Division

Fire-Rescue Transport Fees (cont.)



Fiscal Capacity:

Commission approval would be required to modify the fee schedule.



City Manager's Office Budget/CIP & Grants Division

Property Tax (Ad Valorem)

Description:

A levy against the taxable value of real and personal property. The City Commission sets the millage rate annually prior to October 1st. One mill is \$1 of tax per \$1,000 of taxable assessed value. The adopted operating millage for Fiscal Year 2018 is 4.1193

Authorized Exemptions:

All legal Florida residents are eligible for a Homestead Exemption on their homes, condominiums, apartments and certain mobile home lots if they qualify. The Florida Constitution provides this tax-saving exemption on the first and third \$25,000 of the assessed value of an owner/occupied residence. The Fort Lauderdale City Commission approved an additional \$50,000 senior exemption for households headed by person 65 years or older and who meet income requirements.

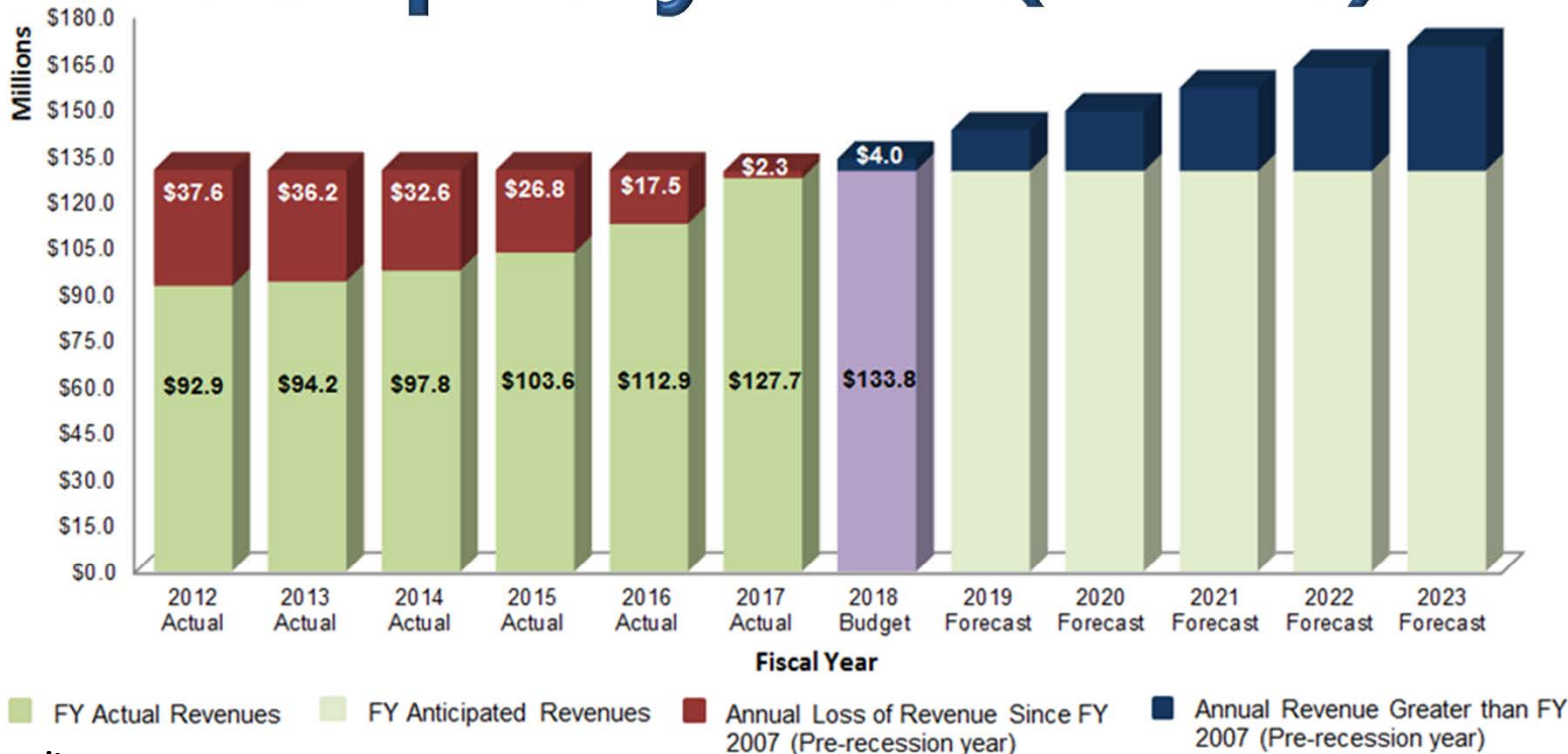




City Manager's Office

Budget/CIP & Grants Division

Property Tax (cont.)



Fiscal Capacity:

Fort Lauderdale's millage rate has remained at 4.1193 since 2008. Fort Lauderdale has the capacity to levy up to 10 mills for operating expenditures based on State law. The amount of revenue received through ad valorem taxes is the product of two factors: 1) the tax rate (millage) set by the City Commission; and 2) the value the Broward County Property appraiser places upon the property.



City Manager's Office

Budget/CIP & Grants Division

Value of 1 Mill*

FY 2018 Value of 1 Mill			Property Taxes at 1 Mill		
Mills	Gross Revenue	Net Revenue (96%)	Value of Home	With \$50,000 Homestead Exemption	No Homestead Exemption
1.00	\$33,831,911	\$ 32,478,634	\$ 300,000	\$ 250	\$ 300
0.75	25,373,933	24,358,976	275,000	\$ 225	\$ 275
0.50	16,915,955	16,239,317	250,000	\$ 200	\$ 250
0.40	13,532,764	12,991,454	225,000	\$ 175	\$ 225
0.30	10,149,573	9,743,590	200,000	\$ 150	\$ 200
0.25	8,457,978	8,119,659	175,000	\$ 125	\$ 175
0.15	5,074,787	4,871,795	150,000	\$ 100	\$ 150
0.10	3,383,191	3,247,863	125,000	\$ 75	\$ 125

**The Value of 1 Mill calculation is based on FY 2018 Values.*



City Manager's Office

Budget/CIP & Grants Division

Return on Investment (ROI) Policy

- The transfer from the City's enterprise funds to the General Fund is permissible in lieu of profits earned by an investor owned utility/facility. The amount transferred shall be based on the "rate base" multiplied by a reasonable rate of return on the municipality's investment in the enterprise fund's assets.
- The City shall use the Net Position of each enterprise fund as reported in the most recently published CAFR as the "rate base"; the intent is for this amount to represent the City's investment in each enterprise fund's assets.
- The City Manager will recommend a reasonable rate of return that falls within the lower and upper boundaries of the reasonable rate of return in his/her recommended budget. The City Manager's recommendation will be based upon each fund's ability to pay. The City Manager may recommend reducing or waiving a return on investment to the General Fund for any reason explained as part of the adopted budget resolution.



CITY OF FORT LAUDERDALE POLICY AND STANDARDS MANUAL

CHAPTER: 9 | SECTION: 1 | SUBJECT: 6
DATE: May 9, 2016

CHAPTER:	FINANCIAL AND PURCHASING
SECTION:	GENERAL
SUBJECT:	ENTERPRISE FUNDS RATE OF RETURN
AUTHORIZATION:	Lee R. Feldman, ICMA-CM, City Manager

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1. PURPOSE:

The City provides various services to residents through the operation of publicly owned utilities/facilities within the framework of enterprise funds. It is the intent of these separate funds to permit the treatment and operation of publicly owned enterprises in a similar, market-driven, manner to that of their private counterparts.

In order to determine the enterprise fund's revenue requirements and to properly set rates for services, the City must clearly define a policy for transferring funds from the enterprise funds for the purpose of providing a Return on Investment to the General Fund.

2. GENERAL POLICY:

For the purpose of treating the enterprise fund as if it had been privately owned and operated, the City shall transfer from the enterprise funds to the General Fund a return on investment that is based upon a fair rate of return on the City's investment.

3. DEFINITIONS:

- Rate Base** - is the value of property in the enterprise funds that the rate of return is applied to in order to determine the appropriate transfer to the General Fund. The rate base for the City's enterprise funds will be based upon each fund's net position as reported in the City's most recently published Comprehensive Annual Financial Report.
- Comprehensive Annual Financial Report (CAFR)** - is a set of U.S. government financial statements comprising the financial reports of the City that complies with the accounting requirements promulgated by the Government Accounting Standards Board (GASB).
- Rate of Return** - is the rate of profit that the City receives on the level of investment made into the utility/facility's assets. A fair rate of return should be determined through a market driven approach.

4. DETAILS:

- Each year the City Manager will recommend a rate of return for each enterprise fund in his/her recommended budget. This rate will be a part of the...



City Manager's Office
Budget/CIP & Grants Division

Return on Investment (ROI)

FUND	FY 2016		FY 2017		FY 2017	
	Amount of ROI	Percent of Net Position	Amount of ROI	Percent of Net Position	Amount of ROI	Percent of Net Position
Water & Sewer	\$16,286,202	3.90%	\$16,320,638	3.90%	\$16,235,798	3.90%
Central Region	\$3,789,415	3.90%	\$3,989,617	3.90%	\$4,146,066	3.90%
Parking	\$2,008,569	4.20%	\$2,221,849	4.45%	\$2,275,124	4.45%
Stormwater	\$304,074	1.00%	\$0	0.00%	\$0	0.00%
Total ROI Revenues	\$22,388,260		\$22,532,104		\$22,656,988	



City Manager's Office
Budget/CIP & Grants Division

Return on Investment Alternatives

- **New Revenues**



- **Reduce Expenditures**

Special Budget Advisory Board Meeting

Department Current Challenges or
Areas of Concern

February 28, 2018



CITY OF FORT LAUDERDALE



WE BUILD COMMUNITY

Department Order

- Fire-Rescue
- Parks and Recreation
- Police
- Public Works
- Sustainable Development
- Transportation and Mobility
- Finance
- Human Resources
- Information Technology



Fire-Rescue

- Robert Hoecherl, Fire Chief
 - Incident Response Times
 - Life Safety/Fire Prevention
 - Emergency Management/Citywide Preparedness



Parks and Recreation

- Phil Thornburg, Director
 - Maintenance of Aging Facilities
 - Growth/Density of Public Spaces
 - Lighting (Street Lights, Parks and Public Places)



Police

- Rick Maglione, Police Chief
 - Filling Vacancies
 - Increasing Community Engagement while Reducing Crime
 - Maintaining Safety and Order at Increasing Events with Limited Staffing



Public Works

- Paul Berg, Director
 - Water and Wastewater Resiliency and Redundancy
 - Public Works Facilities
 - Stormwater Resiliency



Sustainable Development

- Anthony Fajardo, Director
 - Engineering Plan Review Resources
 - DSD Facility Capacity
 - Expedited Permitting/Private Provider



Transportation and Mobility

- Diana Alarcon, Director
 - Traffic Congestion
 - Traffic Fatalities
 - City in Transition



Finance

- Linda Logan-Short, Acting Director
 - Hiring, Retention, and Training of Staff
 - FIRST (Formulating Innovative Responsive Solutions Together) – Enterprise Resource Planning (ERP) System
 - Risk for Loss of Capital and Other Information



Human Resources

- Averill Dorsett, Director
 - Career Paths, Succession Planning and Training to Fill Gaps Citywide
 - Time to Fill Vacancies
 - Benefits Technical Staff Capacity



Information Technology

- Mike Maier, Director
 - Outdated Servers and Operating Systems
 - FIRST (Formulating Innovative Responsive Solutions Together) – Enterprise Resource Planning (ERP) System
 - Florida Department of Law Enforcement (FDLE) Mandated Security Requirements





Selected Accomplishments

From Department Business Plans

**Budget Advisory Board
February 28, 2018**

Fire-Rescue

- Improved Unit Availability and Peak Hour Response Capacity with a full-time rescue unit to serve the downtown district in terms of call volumes, and a 3rd person added to rescue units 2, 3, 8, and 247. By placing the 3rd person on the Rescue trucks, stabilized EMS response times at 8:08, even with increased travel times from the home station by more than 20 seconds.
- Fire Stations: Construction on Fire Station 54 has reached 25% completion, and work continues on Fire Station 8, with the Design phase complete in the 2nd fiscal quarter of 2018, nearing the procurement phase. Planning continues on Fire Station 13, as part of the 2004 Fire Bond.
- Funded by a Port Security Grant, one 43-foot FireStorm (Metalcraft) Fire Boat was placed into service January 1, 2018. With this new vessel the fire department has increased capabilities for emergency services on our waterways. (FY 2016 CAAP)

Parks and Recreation

- Mills Pond added three additional athletic fields that were made available for use as of January 2018. (FY 2016 CAAP)
- Completed the extension to connect Riverwalk to Las Olas Boulevard in the fall of 2017.
- Secured small trash skimming vessel utilizing FIND (Florida Inland Navigation District) grant for canal cleaning in highly visible waterways.
- South Side Cultural Arts Center opened for programming in January 2018.
- Concluded final installation of bike racks for City Parks and City maintained bike stops ahead of schedule.

Police

- Employed a collaborative data driven decision making philosophy to reduce crime and improve quality of life, resulting in decreased crime in targeted locations.
- Began the Body-Worn Camera Pilot Program and now determining which camera system will be selected for future agency-wide deployment as cameras are being tested in the field by pilot program volunteers.
- Expanded the Police Motorcycle Unit within the Operations Bureau to 14 members which allows them to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative. (FY 2016 CAAP)
- Opened the South East 17th Street Police Substation to enhance police presence and service delivery in the community.

Police - continued

- Stabilized the crime clearance rate and implemented effective ways to clear part one crimes by re-evaluating open cases and through department coordinated strategic efforts.
- Completed 91% of the recommendations in the Multi-Focused Community Policing Assessment, in the areas of Community Policing, Background Investigations, Complaint Management, Recruitment and Selection, Background Investigations and Training.

Public Works

- Completed the City's first energy performance contract to implement energy and water conservation opportunities in City facilities advancing the 20% by 2020 goal for electricity reduction and water conservation.
- Improved energy tracking methods to include monthly reports and heat maps, allowing for improved tracking and prioritization of City facilities for retrofit based on consumption metrics.
- Resumed tree programs including quarterly tree giveaways and the Adopt-a-Tree program, distributing or planting over 3,600 trees in FY 2017.
- Completed four of the thirty-seven Stormwater Phase I projects over the past year, resulting in a current status of 23 projects completed, six in design/construction, and eight projects programmed for future years completion.
- Completed data collection and modeling of the entire City, followed by design for the seven priority neighborhoods identified for Stormwater Master Plan Phase II.
- Initiated construction of Fire Station 54, demolished Fire Station 13 and completed design of Fire Station 8, to allow contract award in FY 2018.
- Completed renovation of South Side Cultural Arts Center (formerly known as South Side School).
- Repaired or replaced over nine miles of the City's 425 total miles of sidewalks and walkways in accordance with the Sidewalk Master Plan, over six miles of milling and resurfacing and over four miles of micro-surfacing on City roadways.
- Completed the Comprehensive Utilities Strategic Master Plan, identified priority projects within the Master Plan and adjusted the CIP to allow for the planning, design, and construction of those projects in FY 2019 and beyond.
- Successfully recertified the Environmental and Sustainability Management System (ESMS) to the International Organization for Standardization (ISO) 14001:2015 standard, a year ahead of schedule.
- Voluntarily negotiated Consent Order agreement with Florida Department of Environmental Protection (FDEP) for nine year, \$117M program to improve resiliency and reliability of the wastewater system and reduce Sanitary Sewer Overflows (SSOs). Completed design and awarded contracts for construction of multiple existing CIP Projects within Phase I, related to the repair, upgrade, and replacement of wastewater collection system assets. Completed Central Beach Alliance Wastewater Basin D-40 lift station rehab.
- Awarded a \$14.5M emergency contract to rehabilitate 30- inch wastewater transmission force main in the Sailboat Bend, Tarpon River, and Cooley's Landing neighborhoods. Completed subaqueous crossing of new river and installation of more than 8,400 feet of new force main.
- Continued the multi-year Infiltration and Inflow (I&I) rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City and awarded more than \$6.6M in task orders.
- Completed a comprehensive GIS-centric hydrant inspection and maintenance program to ensure hydrants function properly in the event of a fire.

Public Works - continued

- Purchased 390 vehicles which resolved the backlog in fleet acquisition.
- Performed a Sanitation Rate Study to forecast revenue requirements and project expenses through FY 2022.
- Successful clean-up and removal of nearly 500,000 cubic yards of Hurricane Irma storm debris.

Sustainable Development

- Purchased and initiated project development for the new Land Management Software system (Accela), and E-Permit Hub to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions.
- Increased staff and redistributed workload, increasing the number of permits closed per month, decreasing the number of days to issue permits by 15% from FY 16 to FY 17, and achieving a vacancy rate of 4.88%, lower than the 5% target.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.
- Restructuring of “Express Lane” which resulted in a reduction of 6.7 minutes in wait time compared to 2016.
- Created new teams in the Community Enhancement & Compliance Division, including a Special Projects team, a Rapid Response team, a Vacation Rental Team, and Neighborhood Enhancement Teams (NET) to better allocate resources and address specific issues.
- In collaboration with the Greater Fort Lauderdale Alliance, secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with \$63.8 million in annual wages (\$58,560 average wage per job - 115% of countywide average).
- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program to support businesses at all levels, from start-up to successful growth and expansion.
- Completion of 50% of the Central Beach Master Plan, which will update the 2009 draft Central Beach Master Plan, to obtain consensus on new building and streetscape design standards, focusing on North Beach Village improvements.

Transportation and Mobility

- Facilitated the FAA lifting the weight-bearing restriction from Runway 9/27 with a City-commissioned “White Paper” finding that the restriction is counterproductive from a noise perspective, with no negligible environmental impacts and positive economic benefits.
- Replaced lighting fixtures in parking garages with energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages. Awarded the Climate Action Leader 2018 award for Broward County.
- Championed the collection of over \$70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Implemented LauderStreet, a searchable, mobile-friendly map that provides location-specific information about current and upcoming road and sidewalk closures in the City’s public right-of-way (ROW). (2015 CAAP)
- Completed Connecting the Blocks projects, including 10 projects that have completed design, 11 projects in construction, 19 projects completed, and installation of 36 new crosswalks.

Transportation and Mobility - continued

- Finalized the SE 17th Street Mobility Plan with short-, mid-, and long-term recommendations to improve the mobility and traffic along the corridor and surrounding neighborhood. The project is now in the implementation phase. (2015 CAAP)

Finance

- Earned AA+ Rating from S&P and Aa1 Rating from Moody's for Fort Lauderdale's \$179.6 million Water and Sewer Revenue Bonds, Series 2018.
- Successfully negotiated a new merchant services agreement with Wells Fargo Bank yielding 66 basis points in earnings credit to offset the City's credit card processing fees.
- Re-launched the E-Payables enrollment campaign and successfully enrolled 51 additional e-payables vendors with an estimated spend of \$8.5 million.
- Upgraded current utility billing software system to improve functionality, increase productivity and efficiency.
- Procurement Modernization with the adoption of a new Procurement Code developed by the National Institute of Governmental Purchasing (NIGP) and manual (FY 2016 CAAP)

Human Resources

- Reduced the Citywide vacancy rate to 5.36% in FY 2017, from 6% in FY 2016.
- Implemented the electronic onboarding process for new hires, reducing staff's processing time per new full time hire from approximately one hour to 15 minutes. (FY 2016 CAAP)
- Completed negotiations with the Federation of Public Employees (FOPE), Fraternal Order of Police (FOP), International Association of Firefighters (IAFF), and Teamsters.
- Redesignated the Healthcare plan to encourage a healthier workforce and create a financially sustainable self-insured health fund.

Information Technology

- Implemented a 12-channel P25 Radio System for Public Safety to ensure reliable and vital communications that meet current industry standards, which was fast tracked and completed within 1 year.
- Upgraded or replaced systems throughout various departments in the City, including moving to cloud hosted options, allowing the City to stay current with new software releases.
- Enhanced the LauderServ application to include bill-pay by smartphone.
- Enhanced security throughout the City, including completion of Phase 1 of the Citywide Public Camera initiative, and installation of security cameras throughout the City Hall Parking Garage.
- Developed or rebuilt several applications and portals through GIS to better serve Neighbors and Community Builders, including LauderStreet, LauderWorks, Building Permit, Code Case Tracker, Stormwater Viewer, Prolific Offender, and Mailers GIS Web Applications, and Emergency Operations Center (EOC) and public safety portals.
- Integrated the upgraded version of Cayenta Utility Billing with GIS.
- Implemented Socrata Open Data Solution to ensure greater transparency and improved data-driven decision-making in the area of public safety.

City of Fort Lauderdale Police Department

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Rick Maglione, Chief of Police



Lee R. Feldman, ICMA-CM, City Manager

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1. DEPARTMENT DESCRIPTION

The Police Department is comprised of the Operations, Investigations, and Support Services Bureaus. The Department employs a collaborative policing philosophy that leverages cross-sector partnerships with our neighbors to reduce crime and improve the quality of life. It champions community engagement via various activities ranging from youth mentoring programs to assigning an officer to each of the City's civic associations. The Department also uses data driven performance measurement to guide its proactive crime solving strategies and Vision Zero objectives. The Department is fully accredited by the Commission for Florida Law Enforcement Accreditation.

The Police Department is divided into the Office of the Chief and three bureaus. Their descriptions and core services are as follows:

The Office of the Chief

The Office of the Chief directs the activities of the Fort Lauderdale Police Department. Due to their critical nature, the Public Information Office, Staff Inspections Unit, Public Safety Grants Unit, FBI Broward County Public Corruption Task Force, Legal Unit and the Office of Internal Affairs are also administered directly under the Office of the Chief.

- The Public Information Office delivers the message of the Department to media outlets and the public, processes public records requests, and disseminates neighbor engagement information using various platforms, including social media.
- The Staff Inspections Unit maintains the agency's professional standards and accredited status, and conducts agency-wide inspections to ensure compliance with policy and best practices.
- The Public Safety Grants Unit researches, applies for, and ensures adherence to federal, state, and county grants awarded to increase public safety.
- The Office of Internal Affairs investigates allegations of police misconduct investigations, tracks all uses of force, and ensures compliance with due process when discipline is administered.

The Operations Bureau

The Operations Bureau provides uniformed police services throughout the City for emergency and non-emergency calls, and serves the community by enforcing laws and ordinances. The Operations Bureau is responsible for the physical 24-hour delivery of Police services throughout the three police districts of the City. It is comprised of the Patrol Division, the Special Operations, Operations Support, and Community and Traffic Services.

- The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division provides the most basic of law enforcement tasks. Maintaining a safe community ensures the best quality of life possible for the neighbors of Fort Lauderdale. The Special Weapons and Tactics team (SWAT) is assigned to the Division and conducts life-saving missions, warrant service, dignitary protection and other operations requiring specialized training and equipment.

Department Business Plan: FY 2019

Department Name: Police Department

- Special Operations is responsible for developing special tactics and deploying specially trained personnel in unusual law enforcement situations and events. It includes the Special Events Unit, Emergency Management, Storm Response, the Honor Guard, the Tactical Bicycle Platoon, Code Enforcement, City Hall Security, the Park Rangers, the LGBT Liaison, the Traffic Certified Civilian Program and the Explorer Program.
- Operations Support is responsible for the support of safe school operations using multiple resources and is engaged in educational, outreach and service activities. It includes the Apprehension and Detection Canine Units, the Marine Unit, the Field Training Officer Program, the Dive Team, the Truancy Unit and the School Resource Officers, the Juvenile Civil Citation Program, Crossing Guards, Community Police Forum, Citizens on Patrol and the Chaplain Unit.
- Community and Traffic Services is the lead component for traffic safety efforts/enforcement and education. It is comprised of a number of highly proactive units that are unique and fall outside of the realm of the normal patrol duties. The Division includes the Neighborhood Action Teams (NAT), Community Engagement Team, the Traffic Homicide Unit, the Motor Unit, the Mounted Unit, Driving Under the Influence Unit (DUI), Crime Prevention, Homeless Outreach, Graffiti Enforcement, Downtown Ambassador Program and Environmental Crimes.

The Investigations Bureau

The Investigations Bureau is responsible for investigating a wide range of criminal activity and proactive enforcement to curtail future criminal activity from occurring. The Bureau integrates responses to criminal activity with the other bureaus in the department with the goal of reducing and solving Part One Crimes through proactive and follow-up investigations. The Bureau is comprised of the Criminal Investigations Division (CID), the Special Investigations Division (SID) and the Street Crimes Division (SCD).

- The Criminal Investigations Division is responsible for the follow-up investigation of persons crimes and includes the Homicide/Missing Persons Unit, the Fugitive/Career Criminal Unit, the Violent Crimes Unit, Special Victims Unit, Economic Crimes Unit, the Crime Scene Investigation/Fingerprint Unit, the Digital Forensic Lab and the Critical Incident Stress Debriefing (CISD) Unit
- The Special Investigations Division is responsible proactive policing efforts used to eradicate all levels of drug/vice activity to effect a reduction in Part One Crimes and is responsive to community concerns and needs. Other units within the Special Investigations Division include the Drug Enforcement/Vice Unit, the Major Narcotics Unit, the Strategic Investigations Unit, the Threat Response Unit, the Technical Services Unit and Nuisance Abatement.
- The Street Crimes Division is responsible for the follow-up investigation of property crimes and includes the Property Crime Unit, the Rapid Offender Control Unit and the Crime Analysis Unit.
- The FBI Broward County Public Corruption Task Force investigates violations of federal law by public officials at the local level of government.

The Support Services Bureau

The Support Services Bureau recruits, trains and develops the Department's Community Builders, and assists with the acquisition and management of resources and finances for the agency's operations and investigative functions. The Support Services Bureau is also responsible for Performance Management. The Bureau seeks best practices and technologies to enhance the Department's effectiveness, and is comprised of the Facilities Division, the Records Division, the Administrative Support Division and Budget/Finance Division.

- The Facilities Division is responsible for the ongoing, corrective and preventative maintenance of the police facilities, coordination of police fleet maintenance and the maintenance of departmental asset records. The Division includes the Building Maintenance Unit, Fleet Services, Booking/Police Reserves, Police Supply and Reception.
- The Records Division utilizes a centralized records management system to maintain all forms of internal documents received by the department to include those needed by the court system and the general public. The Division includes the Records Unit, Teletype, the Evidence Unit, Court Liaison, the Communication/Technology Unit, Camera Administration (Body Worn Cameras and the Real Time Crime Center) and the Citywide Mobile/Video Technicians.
- The Administrative Support Division is responsible for seeking the most qualified candidates for positions (sworn and civilian) throughout the Police Department, the maintaining a system that documents those candidates as they continue through the hiring process and the subsequent hiring and training of those candidates. The Division includes the Recruiting Unit, the Backgrounds Investigations Unit, the Training Unit and the Photographic Lab. It also includes the Behavioral Services Unit, which coordinated the pre-employment psychological evaluations for sworn candidates, counseling services, and fitness-for-duty evaluations.
- The Budget and Finance Division is responsible for the coordination of Police Department fiscal management, to include payroll and personnel. The Division includes the Alarm Unit, Telestaff and the Finance Unit.
- The Performance Management aspect of the Bureau focuses on the development and accomplishment of the department's objectives by ensuring the appropriate initiative and performance indicators are developed, monitored, reported and analyzed to meet strategic budget goals.

2. DEPARTMENT INTERESTED PARTIES

- Broward Sheriff's Office (BSO), Miami-Dade County Police Department (MDPD), Palm Beach Sheriff's Office (PBSO)
- City Commission
- Community Builders
- Citizens Review Board
- Federal Bureau of Investigations (FBI)
- Florida Department of Law Enforcement (FDLE), Commission for Florida Enforcement Accreditation (CFA)
- Neighbors

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

1. We are connected
2. We are ready
3. We are community
4. We are here
5. We are prosperous
6. We are united

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks
- Goal 6: Be an inclusive community made up of distinct, complimentary and diverse neighborhoods
- Goal 9: Be the safest urban, coastal city in South Florida through preventative and responsive police and fire protection
- Goal 11: Be a well-trained, innovative and neighbor-centric workforce that build community

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Core Processes - Office of the Chief

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Projection	CY 2018 Target	CY 2018 Projection
Maintain the department's accreditation status	Percent of accreditation standards reviewed to ensure continued compliance with the standards mandated by the Commission for Florida Law Enforcement Accreditation	100%	100%	100%	100%	100%

Core Processes – Operations

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
Maintain the City's public safety through Active patrols and security requests	Number Violent Part I Crimes	1,198	1,144	1,072	Decrease	Decrease
	Number Non-Violent Part I Crimes	9,670	10,630	10,006	Decrease	Decrease
	Number of vehicle accidents involving pedestrians (calendar year)	222	206	203	Decrease	Decrease
	Number of vehicle accidents involving bicyclists (calendar year)	168	137	121	Decrease	Decrease

Core Processes - Investigations

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
Maintain the City's public safety through active investigations	FDLE Crime Clearance Rate for Part I Crimes	12.6%	13.9%	13.5%	Increase	Increase

Core Processes - Support Services

Department Core Process	Performance Measures	CY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Maintain the City's public safety through Active patrols and security requests	Number of Sworn Police Officer Vacancies*	26	15	38	0	20

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives for Public Safety

- **Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks**
 - Objective 5: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing and comprehensive services
 - Homeless Strategy and Action Plan: The Neighbor Support Division, in partnership with the Police Department's Homeless Task Force, will continue to develop strategies and action plans to support homeless individuals, educate the community, and enforce existing ordinances, to achieve desired outcomes and enhance quality of life. Police are implementing several programs to address the issue. Enforcement at the county library is able to achieve success in removing unauthorized access to wireless and electrical. The SIT (Strategic Initiative Team) has begun work with the public on how to address the issue of homelessness with outreach to the Neighbors. Temporary lockers and storage locations are being provided at Snyder Park and long-term solutions are being explored. The City's Homeless Intervention Administrator is exploring the creation of Homeless Assistance Day Center at the Salvation Army site. (FY2018 CAAP, FY2017 CAAP, FY2016 CAAP, FY2015 CAAP)
- **Goal 9: Be the safest urban, coastal city in South Florida through preventative police and fire protection**
 - Objective 1: Prevent and solve crime in all neighborhoods
 - Multi-Focused Community Policing Assessment (BOBCAT): On May 5, 2015, the City Commission approved consulting services from Bobcat Training and Consulting, Inc. (Bobcat) for the purpose of assisting the Fort Lauderdale Police Department assessing operations with regard to community policing, community outreach, recruiting, hiring, training, and complaint handling. Between October 3, 2017 and November 6, 2017, Police received 254 applications. Out of 149 qualified applicants from certified and non-certified, 109 applicants completed the FLEX/SOP testing phase.
 - Additionally, the Body-Worn Camera program is beginning its pilot phase. The next date for testing is still forthcoming. (FY2016 CAAP)
 - Objective 2: Provide quick and exceptional fire, medical and emergency response
 - Police Station: The Fort Lauderdale Police Department, in partnership with the departments of Finance, Information Technology Services, Parks and Recreation, and Public Works, will identify funding and finalize design plans for a modern police station to benefit our neighbors and the community-at-large. A multi-departmental SIT (Strategic Initiative Team) is meeting to identify funding and finalize plans for a modern police station. (FY2018 CAAP, FY2017 CAAP)

Department Priority/High-Level Projects

Office of the Chief

- Launching the full-scale Body-Worn Camera Program in compliance with the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), Body-Worn Camera Policy and Implementation Program Grant. The program is enhancing police officers' interactions with the public, allowing them to capture statements, actions and evidence during the course of an incident, and to enhance documentation of an incident for reporting purposes and for courtroom presentations. Body cameras may reduce unreasonable or false complaints against Police Department Community Builders, and have been known to enhance the participants' safety. (FY2016 CAAP)
- Partnering with Broward County to create and implement a countywide Adult Civil Citation Program to provide an alternative to arrest for adults who committed minor misdemeanor offenses.

Operations

- A specially trained Protest Response Team is now in operation to provide safety for the public and those participating in protests that may occur in the City. The team supplements in-kind resources, has the flexibility to adapt to various protest methodologies, and mitigates overtime expenditures. The protest response plan was finalized to use as a model to handle incidents of protest within the City. Staffing is achieved by using on-duty personnel, resources and equipment to deploy against incidents of civil protest.
- Expanded the Police Motorcycle Unit Operations Bureau to 14 members allowing the unit to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative. As personnel is hired, trained and become relevant to minimum manpower levels, the addition of future motors may be possible. (FY2016 CAAP)
- Conducted a Work Shift Evaluation to determine the viability of the current pilot shift configurations. Studied, evaluated and compared different shift coverages to maximize staffing during peak times and reduce overtime expenditures. We also conducted an internal audit to determine staffing allocations, consolidations and manpower additions to the Patrol Division. The shifts used in the pilot were determined to be ideal and will continue at shift change.

Investigations

- In the process of modernizing interview rooms in the Criminal Investigations Division to ensure compliance with accreditation standards (CFA 31.01 and 31.02), improve the quality of evidence collection, and enhance the safety and security of the individuals inside the rooms. (FLPD Policy 505.0)
- The Leads Online System was purchased to expand investigative research capabilities and includes second-hand dealers across the country. This goal is to aid in solving crime and increasing the department's clearance rate.
- Initiated a partnership with the National Integrated Ballistic Information Network (NIBIN) via the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) to conduct the examination of bullet casings, cartridges and firearms which helps to identify and subsequently prosecute suspects who committed crimes involving firearms. As of January 1, 2018, the Broward

Department Business Plan: FY 2019

Department Name: Police Department

Sheriff's Office (BSO) Firearms/Toolmarks Unit resumed its firearm analyses; therefore, FLPD will reestablish its partnership with BSO for the examination cases involving firearms.

- Evaluate criminal cases to determine the benefit of involving the appropriate outside law enforcement agencies. The goal is to enhance extra jurisdictional partnerships on selected cases for equipment acquisition, operational funding, manpower supplementation and assets sharing opportunities.

Support Services

- Implementing a new recruitment, selection and hiring process with the goal of reducing the average time between application and a hiring decision. The new process is designed to increase the diversity of successful applicants that more closely reflect the demographics of the community while significantly reducing vacancies. The goal is to reduce the department's vacancy rate. (FY2016 CAAP)
- Staffing of the Real-Time Crime Center (RTCC) for full operation of the facility. The initial phase was implemented in tandem with the citywide security camera system. The RTCC is capable of displaying security camera video, monitoring police radio channels, and accessing criminal justice information systems. The purpose of the RTCC is to give patrol officers and detectives immediate information to help identify crime patterns and to stop emerging trends. (FY2016 CAAP)
- Updated FLPD Headquarters Facility Needs Assessment and evaluated financial strategies to fund the project for a new facility, which will house the agency's expanding units and support 21st century technology. The team continues to evaluate public-private partnerships as well as the feasibility of a bond referendum to accomplish the project. (FY2017 CAAP)

6. MAJOR ACCOMPLISHMENTS

Office of the Chief

- Employed a collaborative data driven decision making philosophy with our Neighbors to reduce crime and improve quality of life that focused on crime solving strategies. Using place based problem-solving techniques, the initiative has resulted in a decrease in crime in targeted locations.
- Awarded Disproportionate Minority Contact (DMC) grant funding from the Florida Department of Juvenile Justice (FDJJ) to deliver services that address the issue of overrepresentation of minority youth in Florida's juvenile justice system. Officers partnered with non-profit service providers to address disproportionate minority contact through the provision of DMC training, focus groups and DMC analysis reports. There has been a continued decrease in the number of juvenile arrests. Over the past 3 years, the number of juvenile arrests has dropped by 31%.
- Began the Body-Worn Camera Pilot Program and now determining which camera system will be selected for future agency-wide deployment. Policy has been written and the body-worn cameras are being tested in the field by pilot program volunteers.

- Implemented a new protocol that transferred the responsibility of investigating all uses of deadly force incidents by a Fort Lauderdale police officer acting in the line of duty, or any death of a subject that was in the care or custody of an officer, to the Florida Department of Law Enforcement (FDLE).

Operations

- Implemented a Police Motorcycle Unit within the Operations Bureau and expended the unit to 14 members which allows them to better address neighborhood traffic complaints and aid in accomplishing the City's Vision Zero initiative. As personnel are hired and patrol staffing shortages are addressed, the addition of future motors may be possible. (FY2016 CAAP)
- Opened the South East 17th Street Police Substation to enhance police presence and service delivery in the community.
- After being awarded the COPS Hiring Grant, the Community Support Division was disbanded and renamed the Community and Traffic Services Division (CTSD). Within CTSD there are a number of specialty units whose primary mission is delivering and practicing the community policing philosophy through the enforcement of traffic related laws and development of individual partnerships with members of the community. (FY2016 CAAP)
 - D U I Enforcement - In the constant and continuous effort to improve the quality of life issues within the City and its various neighborhoods, CTSD explored and has established a Driving Under the Influence Enforcement Team (DUI Unit) responsible for aggressively and proactively seeking out and apprehending impaired drivers. The team provides enforcement of current law and provides education on the subject throughout the community in a continuous effort to reduce impaired driving and lessen its related tragedies.
- Created the Significant Incident Plan to establish standard operating procedures for kidnappings, mass casualty incidents, large scale crime scenes or any other complex prolonged investigative event. The plan formalizes our agency's management of multiple tip lines and is modeled after the National Incident Management System (NIMS).

Investigations

- Stabilized the crime clearance rate and implemented effective ways to clear part one crimes by re-evaluating open cases and through department coordinated strategic efforts, to locate and arrest suspects with outstanding warrants.
- Created a Child Abduction Policy (FLPD Policy 213.1) that establishes guidelines for management of missing children cases (which was revealed to be an abduction) with local, state and federal agencies and formalizes our agency's investigative response. The policy encompasses parental and stranger abductions.
- Implemented the Prolific Offender Tracking Program under the philosophy of the Intelligence Led Policing model, which established protocols between bureaus to facilitate the identification and monitoring of chronic criminal offenders (including juvenile and adults) in an effort to reduce Part I crimes. Of those offenders that are being monitored, 33% have received extended sentences, 3% have been extradited out of the state and 13% of the juveniles arrested have been charged as adults.

Department Business Plan: FY 2019

Department Name: Police Department

- Upgraded existing crime data and law enforcement public records databases into a single platform via Accurant Virtual Crime Center (AVCC), the new platform integrates disconnected data from contributing agencies and public records sources nationwide. The program will be used to identify and arrest offenders with existing part one crime warrants from other jurisdictions who reside within the City limits. The program will be used to more efficiently locate victims, witnesses and suspects of crime for investigative follow-up or arrest.

Support Services

- Completed a majority of the recommendations in the Multi-Focused Community Policing Assessment, in the areas of Community Policing, Background Investigations, Complaint Management, Recruitment and Selection, Background Investigations and Training. The recommendations are 91% complete.
- Recruitment of new Community Builders remains a high priority for the Department. The city has contracted with Morris and McDaniel, Management Consultants to ensure that the ideal police officer candidate possess characteristics deemed essential for successful performance of the job and that the workforce reflects the demographics of the community.

Budget Modifications Accomplishments

- Launched the Body-Worn Camera Pilot Program: The Police Department undertook a new initiative that is increasing the transparency of public interaction through the Body Worn Camera (BWC) Pilot Program. The program resulted in a sizable amount of recorded data that is subject to the Freedom of Information Act. There has been a substantial increase in public records requests, recovery and trial preparation. (FY2016 CAAP)
- Recovered Sworn Officer for Law Enforcement Duties: To reduce the ever-increasing use of overtime, the Department is utilizing its existing sworn officer corps more effectively. Placing additional officers in the field increased the department's visibility and improved neighborhood perception of public safety. It also spoke to the department's overall crime reduction plan and had a positive effect on our ranking in the yearly Neighbor Survey. (FY2014 CAAP)
- Enhanced Police Training: The Department has received additional funding in the training area allowing for the continued growth in length, depth and complexity as the Department strives to maintain readiness in policing techniques and specialty areas.
- Animal Care and Replacement Program: With the additional financial support provided by the City Commission, the Department has been given the resources to replace a number of aging animals.

7. MAJOR CHALLENGES

- Vehicle crashes involving bicycles: Increased traffic flow and limited bike lanes result in bicycle crashes. For the City during calendar year 2012, the 190 crashes have decreased only to 137 for 2016, a compound annual growth rate (CAGR) decrease of -3.1% from 2012-2016. City infrastructure must support the use of alternative transit such as bicycles and bicycle lanes, and

Department Business Plan: FY 2019

Department Name: Police Department

enforce the ordinances of the City to promote safety for the riders. In the interim, the department will advance our City's Vision Zero plan via education, encouragement and enforcement.

- Vehicle crashed involving pedestrians: Increased traffic flow, in conjunction with limited pedestrian access, is sometimes a precursor for pedestrian crashes. For the City during the calendar year 2014, the 188 crashes have increased to 206 for a compound annual growth rate (CAGR) of +3.1% from 2014-2016. There is a need is for greater walkability in the neighborhoods and to provide a level of public safety to decrease the use of cars. In the interim we will advance our City's Vision Zero plan via education, encouragement and enforcement.
- Community Policing: The perception of services to the community from the Police Department is critical to the initiative of Public Safety. In the Neighbor Survey, the overall feeling of safety decreased from 60.1% in 2015 to 49.3% in 2016. Satisfaction with visibility of police in neighborhoods, which generally hovers around 50%, decreased to 42.3% in 2016, indicating a greater emphasis on filling vacancies and utilizing sworn staff effectively. Overall neighbor satisfaction with the quality of police services has a goal to increase year over year (YOY). Alternative strategies are continually suggested, explored and utilized to alleviate the issue.
- Homelessness: Homelessness continues to remain an enormous challenge to the Department. Florida ranked #3 in 2007, 2012, and 2017 for Total Homeless, and showed only a -4.1% change YOY from 2016-2017, compared with a -10% to -44% ranges for past years back to 2007. Homeless individuals arrested in other municipalities are released in Fort Lauderdale due to the Broward County Main Jail being located in our municipality. The expectation is for the City to assist the Neighbors who are homeless with the resources available at City and County levels.
- Opioid Abuse: Opioid abuse continues to increase in Broward County and across the country. The CDC Drug Overdose Death Rate by Year, 1999 – 2015, has increased from 6.1 to 16.3 per 100 thousand people for the United States. Broward County has increased from 8 to 22 deaths over the same period. Fort Lauderdale Police will join with multi-sector partners to educate the public on the causes of drug abuse to address the issue with a more holistic process rather than just a criminal investigative response.

8. FUTURE OUTLOOK

- Body Cameras: Use of body cameras will be deployed in the next fiscal year. We expect to monitor the program and collect data on the body cameras effectiveness in improving service and building public trust. The program will provide exceptionally large amounts of data on community policing and provide insight into the future direction of the department.
- Crime: Reducing the overall crime in the City of Fort Lauderdale continues to be a high priority with the influx of residents and tourists year over year. Violent Part I Crimes have decreased significantly with a compound annual negative growth rate (CAGR) of -5.8% from 2012-2016. Non-Violent Part I Crimes, however, have increased +1.3% CAGR in the City from 2012-2016, and will continue to be a challenge at this growth rate. (FY2014 CAAP) A tracking system to monitor the prosecution of arrests for municipal code violations has been proposed for development.
- Police Station: The current station is need of replacement due to its aging infrastructure. The outlook for the police station of the future involves modernization, expansion and support of 21st Century technology. The new police headquarters would include enhanced delivery of government services, optimized relationships for work processes, as well as increased flexibility for changing technologies. The current Police station is functionally obsolete. The City is considering a \$100 million public safety capital bond for the new station. (FY2017 CAAP)
- Recruitment: The continued recruitment and hiring of police officers is an ongoing concern with the population and business growth within the City. The Police Department's goal is to establish a recruiting system to eliminate vacancies, hire qualified applicants, and retain officers long-term.

City of Fort Lauderdale Parks and Recreation

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Phil Thornburg, Department Director



Christopher Lagerbloom, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Parks and Recreation Department offers a wide range of programs and activities to meet the health, recreation, and leisure needs of our neighbors. The department's divisions include Special Facilities and Administration, Cemeteries, Facilities Maintenance, Marine Facilities, Park Operations, Recreation, and Solid Waste.

The department promotes health and fitness, stimulates social interaction, and fosters community engagement to enhance quality of life. Outstanding facilities provide an array of programming for patrons of all ages, including bingo, ballroom dance, soccer, pickleball, football, and swimming. There are new parks and expanded green space that contribute to the City's aesthetic enhancement and livability.

The department is one of 153 agencies in the country with national endorsement from the Commission for Accreditation of Park and Recreation Agencies (CAPRA). This prestigious designation confirms our City's commitment to providing neighbors with quality parks and recreation programming services, along with efficient and effective operations. The department aided the City in achieving Playful City USA recognition due to efforts in increasing children's play opportunities. Parks and Recreation produces award winning special events that build community, enrich lives, and showcase the City's best attributes. Sponsorship and promotion of new high visibility events have been pivotal in attracting tourists, residents of surround cities, and neighbors to downtown Fort Lauderdale and the beach.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Advisory Boards
 - Parks and Recreation Beaches Advisory Board
 - Marine Advisory Board
 - Cemetery Advisory Board
- National, Regional, State, Local regulatory agencies
 - CAPRA – Commission for Accreditation of Park and Recreation Agencies
 - FDEP - Florida Department of Environmental Protection
 - FFWCC - Florida Fish and Wildlife Conservation Commission
 - FDOT – Florida Department of Transportation
- Partner agencies
 - Broward County Schools
 - Downtown Development Authority of Fort Lauderdale
 - Greater Fort Lauderdale Convention and Visitors Bureau

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are community
- We are here
- We are prosperous
- We are united

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.
- Goal 4: Be a healthy community with fun and stimulating recreational activities for our neighbors.
- Goal 5: Be a community of strong, beautiful, and healthy neighborhoods.
- Goal 7: Be a well-positioned City within the global economic and tourism market of the South Florida region, leveraging our airports, seaport, and rail connections.
- Goal 12: Be a leading government organization, managing resources wisely and sustainably.

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Manage City's public spaces to be functioning, attractive, and accessible to all neighbors and visitors	Percent of waterfront parks accessible by boat	80%	80%	80%	86%	86%
	Percent occupancy of New River, Cooley's Landing and Las Olas Marinas	65%	79%	88%	88%	88%
	Percent of Neighbors that perceive the overall appearance of the City as excellent or good ¹	67%	67%	59%	61%	61%
	Neighbor satisfaction with quality of Parks & Recreation programs and facilities ¹	75%	77%	71%	73%	75%
	Percent of Neighbors satisfied with the maintenance of City buildings and facilities ¹	58%	55%	51%	53%	55%
	Neighbor satisfaction with maintenance of City Parks ¹	78%	83%	74%	75%	75%
	Percent of Parks and Recreation patrons who feel "safe" in parks as indicated by surveys ²	73%	92%	83%	83%	83%
	Satisfaction with residential bulk trash collection ¹	81%	80%	80%	80%	81%
	Percent of neighbors that live within a 10 minute walk of a park ³	88%	70%	88% ⁴	88%	88%

* denotes new measure for new fiscal year

¹ This measure is reported in the annual citywide Neighbor Survey.

² The Parks and Recreation Department administers this survey annually via Survey Monkey.

³ The data for this indicator is obtained from the Parks and Recreation Department in collaboration with the City's GIS division and AECOM consulting.

⁴ The methodology for this metric was changed to align with National Recreation Park Association (NRPA) methodology. NRPA consider the distance to reach a park within a 10-minute walk to be ½ mile instead of 1/3 mile that the City used in previous calculations.

Department Business Plan: FY 2019
 Department Name: Parks and Recreation

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Provide City hosted special events to build community among our neighbors	Neighbor satisfaction with quality of special events ¹	63%	68%	64%	66%	68%
Provide quality experiences and opportunities for neighbor enrichment	Number of Community youth meals fed throughout the year ²	*	*	*	100,000	100,000
	Number of registrants for recreation programs ³	*	*	*	4,000	4,000
	Swim lessons offered at FLAC and Community Pools ⁴	*	*	*	75	75
	Percent of "good" or "excellent" recreation program survey ratings ⁵	84%	90%	87%	91%	91%

* denotes new measure for new fiscal year

¹ This measure is reported in the annual citywide Neighbor Survey.

² In 2017 the department started hot food programs, number of meals available decreased due to implementation of program to avoid food waste.

³ Includes Youth, Youth Development League (YDL), & Club 55+. Data is pulled from RecTrac system based on registrants and not attendees.

⁴ Includes data from all swim locations and is collected in RecTrac 3.1 Enterprise Recreation Tracking Software. FLAC=Fort Lauderdale Aquatic Center

⁵ This measure is reported with department transactional surveys that are administered at the conclusion of programs to those that participated.

5. CURRENT STRATEGIC INITIATIVES

- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.
 - Provide additional dock availability to complement our public places
 - Coontie Hatchee Park is currently in the permitting stage for the construction of a lagoon to facilitate launching of small vessels.
 - Expected project completion period is FY 2019
 - Sweeting Park received a FIND (Florida Inland Navigation District) grant to fund 50% of the cost of replacing the dock for launching larger vessels and fishing.
 - City Commission officially accepted grant on December 5, 2017
 - Accomplish the Riverwalk District Plan Implementation Matrix to activate and enliven the area and increase access.
 - The initial architectural rendering of the Levitt Pavilion outdoor performance venue at Esplanade Park has been completed.
 - Friends of Levitt Pavilion Fort Lauderdale have begun holding fundraising activities to fund the construction of the venue.
 - Maintenance of the Levitt Pavilion will be the responsibility of the Park Operations division.
 - Historic Bryan Homes has been renovated and lease has been signed by cruise company owner James Campbell to open the property as a restaurant, welcome center, café, and water taxi stop in the Riverwalk District.
 - Continue to collaborate with local artists, educational institutions, associations, and businesses to enliven public places with multicultural art.
 - Examples of recent installations include large Adirondack chairs on the New River and Fort Lauderdale Beach and postcard picture frames.
- Goal 4: Be a healthy community with fun and stimulating recreational activities for our neighbors.
 - Offer exceptional youth recreation programming in line with sport and activity trends.
 - The 2016 implementation of the Youth Development League (YDL) at Joseph C. Carter Park is to provide a program that teaches youth the proper way to safely play sports in a safe and structured environment.
 - Sports opportunities include: Lacrosse, baseball, softball, basketball, soccer, volleyball, track & field, tennis, and flag football.

- Technological Improvements
 - Payment Card Industry Data Security Standard (PCI DSS) compliance: Information security standard for organizations that handle branded credit cards from the major card schemes.
 - Information Technology has begun transitioning credit card processing to a dedicated computer. Dedicated PCI computer is not to be used for internet use or Kronos access.
 - Originally there were 32 processing sites; currently due to PCI compliances there are 14 processing sites with 16 processing workstations.
 - Tentative completion for full compliance is FY 2018.
 - RecTrac, comprehensive management software for recreation programs, was recently upgraded to 3.1.
 - The enhanced program has modernized Parks and Recreation allowing neighbors to be able to rent pavilions through the online RecTrac portal.
 - In the near future, neighbors will be able to purchase program passes and sign-up for activities via the City of Fort Lauderdale website. This update could result in the decrease of the neighbor's carbon footprint, as they would no longer need to drive to City Park locations for registration, park pass purchases, and pavilion rentals.
 - Marine Facilities will use the Marina module of RecTrac to collect docking fees.
 - Go live date for the Marina module is April 2018.
 - Marina module of RecTrac will replace the current program (Nautical Solutions Marina Program) as it is not PCI DSS compliant.
- Streetlight Improvements
 - Full inventory of street lights was completed to begin upgrade to LED fixtures.
 - Per the Sustainability ESCO project, 200 of 900 streetlights have been upgraded.
 - Currently cataloging inventory of pedestrian lighting to determine resources needed for completing the additional needed upgrades.
- Cemetery Improvements
 - Secure a consultancy study for a Cemetery Master Plan to provide long-term strategic utilization and development.
 - Pending City Commission approval.
 - Undergo complete irrigation automation and irrigation pumps for Lauderdale Memorial and Sunset Memorial cemeteries.
 - City Commission to award contractor to complete project.
 - Conduct a five-year financial audit of the cemetery system.
 - External auditor to complete 2nd audit per Cemetery Board request.

- Budget Modifications approved for FY 2018
 - Assessment of City facilities was completed.
 - \$500,000 was provided to the Facility Division to assist with repair backlog in FY 2018.
 - Building Community through enhancing programs and events.
 - \$316,200 was awarded for the Huizenga Plaza ice rink and *Light Up Sistrunk*.
 - The Huizenga Plaza ice rink has been opened for the last two years (FY 2017 & FY 2018) with a combined total of 10,000+ visiting skaters.
 - Florida Panthers Hockey Team partners with the Parks and Recreation to operate the ice rink.
 - Parks and Recreation has hosted *Light Up Sistrunk* for the last 3 years yielding an annual participation of 10,000+ neighbors.
 - Enhance public experiences at parks.
 - \$70,000 was awarded to install Wi-Fi at City parks (Riverwalk, Carter Park, and Holiday Park).
 - Installation will take place once Information Technology assigns the contract and schedules the install. If funds are available, additional parks will be added to the list to receive Wi-Fi.
 - \$50,000 for summer 2018 Future Technology Coders Camp.
 - Lauderdale Manors Park will host the camp that will provide an opportunity for kids and teens to learn about app development, programming, video game design, coding, and 3D animation.

6. MAJOR ACCOMPLISHMENTS

- Mills Pond added three additional athletic fields that were made available for use as of January 2018 (FY2016 CAAP).
 - The additional fields are for soccer, lacrosse, and multi-purpose use.
 - Provides more opportunities for social interaction and promoting health and fitness within the community.
- Received National Re-Accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Completed the extension to connect Riverwalk to Las Olas Boulevard in the fall of 2017.
 - The purpose of the extension was to accomplish a portion of the implementation matrix to revitalize the Riverwalk District.
- Improved the City of Fort Lauderdale's "Livability Index" as it relates to the 2017 AARP "Age-Friendly" designation.
 - The index includes the following scoring variables: Housing, Neighborhood, Transportation, Environment, Health, Engagement, and Opportunity
- Expanded the geographical coverage and scope of the Walking Clean Team and Pressure Washing crews to include areas not currently serviced, such as Sistrunk Boulevard, and Galt Ocean Mile.

- Secured small trash skimming vessel utilizing FIND (Florida Inland Navigation District) grant for canal cleaning in highly visible waterways; this will further beautify our waterways for government and business partners.
- South Side Cultural Arts Center opened for programming January 2018.
- Concluded final installation of bike racks for City Parks and City maintained bike stops ahead of schedule.

7. MAJOR CHALLENGES

- **Public Spaces:** As Fort Lauderdale continues to develop and increase in density, additional land will be required to meet those needs. The cost of land, and the funding necessary to acquire, develop, and maintain the new land will be a challenge moving forward that will require capital funding beyond what is currently available.
- **Wi-Fi in Parks:** City parks do not have Wi-Fi in popular green spaces or within the facilities.
- **Youth Transportation:** It is a challenge to grow programs without reliable and available vehicles to transport youth to and from the variety of programs and field trips currently offered.
- **Furniture, Fixtures, and Equipment:** War Memorial requires updated furniture, fixtures, and equipment such as lighting, stage wiring, and electrical infrastructure to remain competitive in the venue rental business.
- **Lack of collaboration:** Maintenance and fiscal impact for engineering and landscaping projects from FDOT, TAM, and Broward County, as well as Commission-initiated special events without additional funding.
- **Staffing of Lifeguards:** Unable to consistently retain experienced lifeguards with year-round availability.
- **Maintenance:** Many City facilities are deteriorating, and are in need of upkeep. There are over 140 buildings, playgrounds, air conditioning units, and more than 5,000 lights in need of ongoing maintenance, such as carpentry, electrical and plumbing service repairs, and painting services. With our aging infrastructure and new responsibilities it is becoming increasingly apparent that we need more employees to handle the work load. Since 2005 we have added 18 new Parks, installed a number of solar pedestrian lights, reduced our fleet, and our buildings are continuing to age. As technology advances, some of our mechanical equipment is becoming obsolete which can be evidenced by our current High Pressure Sodium (HID) Street Light fixture which is manufactured by GE Lighting. GE is phasing out their HID street lighting line and shifting to all LED's. Currently the majority of our city owned street lights (95%) are HID. We are also experiencing multiple AC failures throughout the city which include Fire Station 2, DSD, City Hall Data Center, and multiple units within the Police Station. The aging infrastructure is not only limited to mechanical repairs, staff is often overwhelmed with carpet replacement, exterior and interior painting projects, door replacements, window replacements, roof repairs, and lavatory repairs. Additional funds have been provided in recent years to hire contractors to assist with these issues; however, additional staffing is needed to manage those projects and contractors.
- **Office Space:** There is a limited amount of space for existing Community Builders, storage, and staff training.

- **Compliance:** During FY 2017, the City cemetery contract was randomly selected by the City Auditor for review. This initial internal audit cited financial and operational items for improvement. Based on the findings of the internal audit; an external audit (five year forensic audit) was requested to review the external operations contractor (Carriage Services, Inc.). The completion of the five year forensics audit will provide insight with Carriage book keeping methods and identify actual revenue that has not been submitted to the City.

8. FUTURE OUTLOOK

- **Parks and Recreation System Master Plan:** Based on the recommendation of the Master Plan, the department would need an influx of funds to satisfy the need to purchase and develop land, and update current buildings. The City is currently reviewing the possibility of General Obligation Bond to cover current and future needs.
- **Field Renovation:** A large number of City Athletic fields require full renovation – improving drainage, laser leveling fields, soil replacement, irrigation system upgrades, and sod change/replacement.
- **ERP Update:** The capacity, benefits, and estimated implementation date of the new ERP (Enterprise Resource Planning) system is unknown to many Community Builders who will be directly affected by it.

City of Fort Lauderdale Transportation and Mobility

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Diana Alarcon, Department Director



Christopher Lagerbloom, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Transportation and Mobility Department was formed in 2011 to strategically elevate transportation planning and policy in order to combine all modes of transportation within the City

under one umbrella: Parking Services, Fort Lauderdale Executive Airport (FXE), and Transportation, as well as support of the Transportation Management Association's (TMA) Sun Trolley community bus system. The department is focused on transforming the City into a vibrant multimodal community, in alignment with the City's 2035 Vision Plan. The Complete Street policy, Connecting the Blocks program, and Vision Zero program are the start of building a safe, citywide network for pedestrians, cyclists, vehicles, trains, and public transit.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Aviation Advisory Board
- Budget Advisory Board
- Federal Aviation Administration
- Department of Homeland Security
- Broward Health
- Private Parking Facilities (Parking Lots and Garages)
- Broward County School Board
- Broward College
- Florida Atlantic University
- Museum of Science & Discovery (MODS)
- Performing Arts Center Authority (PACA)
- Downtown Development Authority (DDA)
- Greater Fort Lauderdale Alliance
- Greater Fort Lauderdale Chamber of Commerce
- Marine Industry of South Florida
- Envision Uptown
- Broward Metropolitan Planning Organization (MPO)
- Florida Department of Transportation District 4 (FDOT)
- Broward County Government
- Port Everglades
- Federal Highway and Transit Administrations (FHWA & FTA)
- FHWA Pedestrian and Bicycle Focus Cities
- Greater Fort Lauderdale Convention and Visitors Bureau
- Taxi Companies, Uber and Lyft
- Rail Service Providers: (SFRTA, Brightline, Tri Rail, All Aboard Florida, etc.)
- Bus Service Providers: Greyhound, etc.
- National Association of City Transportation Officials (NACTO)
- Urban Land Institute (ULI)
- Vision Zero Network
- Fort Lauderdale Hollywood International Airport

- Broward County Transit
- Riverwalk Trust

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Connected
- We are Ready
- We are Community
- We are Here
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks
- Goal 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, Port, and rail connections

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Manage and maintain a prosperous executive airport	Percent Change in Aircraft Takeoffs and Landings	1.38%	-1.32%	8.49%	3.0%	3%
	Airfield and Helistop Inspections Conducted	*	*	729	750	750
	Percent Change in Registered Planes at FXE	13.98%	9.42%	4.20%	3.00%	3.00%
	Time to Complete a Maintenance Request (days)	2	2	5	2	3
Manage and Maintain a thriving parking operation	Percent of Calls Abandoned	*	*	4.64%	4.50%	4.96%
	Average Handle Time (min)	*	*	3:02	3:00	3:18
	Percent Change in Parking Space Inventory	-2.64%	2.38%	-1.24%	0%	0%
	Percent Change in Pay-by-Phone Transactions	*	*	21.82%	10%	10%
	Percent Change in Parking Citations Issued	*	16.16%	-11.58%	¹	1%
Create and manage a network of safe and accessible transportation options	Average number of days to complete a Neighbor Request Resulting in an Infrastructure Project	789 ²	400 ³	110 ⁴	90	90
	Average number of days to complete a Neighbor Request Resulting in a Repair/Maintenance Project	639 ²	242 ³	64 ⁴	45	45

Department Business Plan: FY 2019
Department Name: Transportation and Mobility

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Create and manage a network of safe and accessible transportation options – continued	Roadway Improvement Projects Completed through our Connecting the Blocks Program	12	8	15	20	20
	Number of multimodal improvements completed through the Development Review Process ⁵	45	100	103	60	65
	Neighbor Satisfaction with overall flow of traffic in our annual Neighbor Survey ⁶	29%	26%	20%	20%	20%
	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
	Total Traffic Fatalities ⁷	25	32	25	27	18 ⁸

* Data during this FY is not available for this measure.

¹ There is no target identified for this measure. Citations are monitored to project citations revenue and to identify potential education opportunities on parking procedures for our neighbors.

² This number reflects the average number of days taken to complete these service requests. There are 3 Q-Alerts currently open from FY 15 - this number only includes Q-Alerts closed in FY 15. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

³ This number reflects the average number of days taken to complete these service requests. There are 14 Q-Alerts currently open from FY 16 - this number only includes Q-Alerts closed in FY 16. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

⁴ This number reflects the average number of days taken to complete these service requests. There are 104 Q-Alerts currently open from FY 17 - this number only includes Q-Alerts closed in FY 17. Also, these numbers do not reflect the Q-Alerts closed for information that was provided, or if the location did not warrant the implementation of new traffic control devices.

⁵ The market driven nature of DRC applications make target predictions for this measure difficult. The goal of the Transportation and Mobility Department is to work with each DRC applicant to implement some multimodal (vehicle, pedestrian, bicyclist, etc.) improvement in the area of their proposed project in order to mitigate any impacts.

⁶ The results for the 2017 neighbor survey have not been released. The 2017 neighbor survey results will be available in spring 2018.

⁷ The yearly target for traffic fatalities is based on the Vision Zero goal of saving one more life each year. This target began in 2017 with the past 5 year (2012-2016) average of 28 fatalities (in alignment with Vision Zero network calculation methodology).

⁸ This value is based on the number of fatalities in 2018 from January - February.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- Update the Airport Master Plan to determine the long-term development plans for FXE for a 20-year time period, considering economic development and the needs and demands of airport tenants, users, and neighbors.
- Advance sixteen programmed Community Investment Plan (CIP) projects that contribute to a fully-connected multimodal community by 2035 where neighbors and visitors can move seamlessly and easily through a safe transportation system. These CIP Projects include:
 - Downtown Walkability, Downtown Wayfinding, FAT Village Corridor, Las Olas Safety Project, NE 13th Street, Central Beach Wayfinding, SE/SW 6th Street, Tunnel Plaza, Mobility Hub, Neighborhood Traffic Calming, Wave Utilities, East Las Olas Lighting, NE 1st Street at Andrews Avenue Pedestrian Crossing, NE 1st Street at NE 3rd Avenue Pedestrian Crossing, Las Olas Boulevard at SE 4th Avenue Pedestrian Crossing Enhancement, NE 3rd Street from US1 to NE 3rd Avenue mobility improvements, and Las Olas Boulevard at SE 5th Avenue Pedestrian Crossing.
- Advance the Beach Traffic Management Plan (FY 2015 CAAP). This plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. This is a multi-year project, with major project work in FY18 focusing on scope development and data gathering of baseline data and existing conditions. While no funding was identified in Fiscal Year 2016 specifically for this project, funding was identified in FY17 and a Mobility Planner was hired to assist in the implementation of this project. A consultant has been hired and has begun work on the project.
- SE 17th Street Mobility Master Plan Implementation (FY16 CAAP) included the development of a Mobility Master Plan for the SE 17th Street Corridor to study the current challenges of moving for vehicles, pedestrians and bicycles along SE 17th Street, US1, and the surrounding influence areas. The plan identified 10 Key Strategies to address the main concerns. A Task Force has been established that is being staffed by the Transportation and Mobility Department and led by the District Commissioner. Each of the 10 key strategies identified within the plan will be worked through as a Task Force.
- Implement the high priority improvements identified within the Neighborhood Mobility Master Plans for traffic management and safety enhancements. This will include the implementation of existing programmed projects for Lake Ridge, Palm Aire Village West, Coral Ridge Country Club Estates, Twin Lakes North, Tarpon River, and Shady Banks.
- Advance the design and construction of projects in the Connecting the Blocks Program including the NW 15th Avenue, Oakland Park Boulevard Mobility Projects, State Road A1A from Oakland Park Boulevard to Flamingo Avenue landscaping project, and US 1 Transit Improvements Project.
- Advocate for the City's best interests for the Brightline Passenger Rail project, Tri-rail Coastal Link and actively participate with partner agencies in the development of plans, designs, and studies for all roadways within the City (in progress).

Department Priority/High-Level Projects

- Improve the Airfield Electrical Vault based on an evaluation report prepared by the Airport's General Aviation Consultant. The upgrade of the regulator/transformer equipment is to reduce the operating and maintenance costs for the airport and increase energy efficiency.

- Design and construct the Western Perimeter Road Project, a perimeter loop road system within the secured fence area at the western end of the Airport. The Western Perimeter Road project is proposed in FXE's current Airport Layout Plan (ALP). The road enhances the safety of the Airport by eliminating unnecessary runway crossings by vehicles and equipment. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Rehabilitate Taxiway Foxtrot Pavement based on the 2007 Pavement Management Plan, including the design, milling, and resurfacing of the entire taxiway Foxtrot pavement area. This project is necessary to extend the useful pavement life and to prevent the pavement from structural failure. This project is eligible for 90% grant funding from the FAA and 5% grant funding from the Florida Department of Transportation.
- Begin the Taxiway Intersection Improvements, providing for the planning, design and construction costs to reconstruct selected taxiway intersections to conform to new FAA standards. Taxiway edge lights and junction cans will also need to be relocated to meet the new criteria. The goal of the project is to upgrade taxiway intersections leading directly from the tenant aprons to the runway in order to eliminate the possibility of a runway incursion. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Renovate the Airport Administration Building to include new landscaping and irrigation, carpet, lights, tile, HVAC unit, and plumbing upgrades in order to obtain LEED certification and reduce energy consumption. Additionally, a new conference room/office space area will be constructed to provide for additional office space. This project is eligible for 80% grant funding through the Florida Department of Transportation.
- Expand the FXE Observation Area, which has seen an increase in visitors to the site resulting in vehicles parking along the swales. Additional parking, a landscaped picnic and viewing areas will be constructed to accommodate the increased vehicular traffic.
- Improve Taxiway Foxtrot Lighting, to include design and replacement of the existing quartz taxiway lights along the western portion of taxiway Foxtrot with new light emitting diode (LED) fixtures. This project will not only increase safety but also provide an investment to the airport infrastructure that will increase the satisfaction of our tenants and guests.
- Expand the Aviation Equipment and Service Facility. The existing facility was constructed in 2011. Since that time, FXE has purchased additional maintenance equipment that is currently stored on the apron ramp or offsite. Expansion will include additional ramp space, the construction of two additional bays, and the construction of a covered walk-way between the facility and the Administration Building.
- Implement upgrades to the Riverwalk Center (formerly known as City Park Garage).
 - Relocating the Riverwalk Center entrance and exit points from 2nd Street to 2nd Avenue and 1st Avenue in order to accommodate the upcoming Wave streetcar and promote a more pedestrian friendly environment around the garage perimeter.
 - Improve the aesthetic features and functionality of the Riverwalk Center (Phase III) including a new archway façade to incorporate the community style that exists in the district.
 - New crosswalks at SE 2nd Street and SE 1st Street in order to connect the Riverwalk Center with the nearby businesses and corporate centers.
- Create wayfinding signage throughout Riverwalk Center (formerly known as City Park Garage) and the Performing Arts Center (PACA) garages for both vehicular and pedestrian traffic in order to circulate movement throughout the garages. This will complement the City's current wayfinding program to mirror the theme and style. Implement a Parking Demand Management System, an

innovative approach that efficiently manages the ability to meet parking needs by monitoring and collecting vehicle information regarding available parking.

- Branding City parking lots and garages to increase usage and public expectations while increasing revenue, without increasing inventory. Technology such as demand parking, smartphone applications, and informational signage will aide in the branding.
- Expand parking inventory in key locations to satisfy community needs:
 - Assist the Beach Community Redevelopment Area (Beach CRA) in the development of the new Las Olas Parking Garage, including approximately 663 spaces on five parking levels, and a tram transportation system to shuttle those who park in the garage to the beach.
 - Create two new parking lots along Sistrunk Boulevard in partnership with the Northwest Progresso-Flagler Heights CRA (NPF-CRA), adding approximately 70 parking spaces while accommodating motorcycle and bicycle parking.
 - Develop additional parking on the beach through the construction of a new parking lot that will add approximately 150 spaces to the barrier island.
- Coordinate a Citywide Parking Study to assess existing parking conditions, parking space needs for new developments, best parking practices for an urban environment, utilization, and rates, as well as project future parking requirements. This study also includes motorcycle, scooter, and bicycle parking requirements.
- Continue to advance several grant projects to improve mobility and promote smart growth within the City including:
 - \$3.5 million Streetscape Mobility Hub Project
 - \$1.25 million Transit Oriented Development (TOD) Pilot Planning Grant along near term Wave Streetcar extension routes (in progress).
 - \$19.1 million Transportation Investment Generating Economic Recovery (TIGER) Grant from the U.S. Department of Transportation (USDOT) for a Regional Complete Streets Initiative project for bike and pedestrian improvements in the cities of Fort Lauderdale, Lauderdale Lakes, Oakland Park, and Pompano Beach.
- Implement neighborhood traffic management priorities to increase safety on neighborhood streets including a roundabout at Cordova Road and SE 12th Street, one-way conversion of SE 2nd Street east of SE 8th Avenue, refurbishment of NW 15th Avenue intersections of 4th Street and 5th Street, and NW 16th Street west of Andrews Avenue curb extension.
- Advance Vision Zero: Fort Lauderdale and implement a first Five Year Action Plan using the 5 E's: Engineering, Education, Enforcement, Encouragement, and Evaluation (in progress) to reduce pedestrian and bicyclist deaths.
- Completed the Vision Zero Fort Lauderdale 5-Year Work Plan: Zeroing In 2022 through close coordination with the many Vision Zero partners. The implementation plan will be presented to the City Commission for adoption in FY 2018. Assist and support the "Envision Uptown" business leaders' vision for the economic development of the Uptown Fort Lauderdale area as recommended in the city-adopted Urban Land Institute's Uptown Technical Advisory Panel report, including land use regulatory updates, long-range planning, infrastructure for pedestrian and bicycle access and safety, transit-oriented development (TOD), and multi-modal transit connections to transform the area to a walkable and vibrant urban village (in progress).
- Partner with the private sector (Uber, Lyft, etc.) to gather data on current roadway conditions and implement innovative practices, such as designated ride share areas, to improve traffic during peak times and special events.

- Utilize the Transit Master Plan to develop updated routes and schedules that will better service their needs. Work includes extensive outreach, route development and funding identification.
- Collaborate with FDOT Traffic Operations and Broward County Traffic Engineering on improving signal timing throughout the City and creating specialized traffic plans for large special events. This will aim to improve our neighbor's satisfaction with traffic through improving traffic signalization, which 39% of our neighbors selected as the top priority in the 2017 special neighbor survey.
- Advance Safe Routes to School initiatives to implement safety and infrastructure improvements around schools in the City.
- Analyze traffic data to identify congestion points and improve vehicular mobility within those identified points.
- Implement a City-wide systematic approach to implement new pedestrian lighting.

6. MAJOR ACCOMPLISHMENTS

- Commissioned a "White Paper" to explore the effects of the current 60,000 pound dual-wheel weight limit on Runway 9/27 which found that the restriction is counterproductive from a noise perspective. The FAA approved an Environmental Assessment which determined that there would be negligible environmental impacts and there would be positive economic benefits to airport tenants, area businesses, the City, and other local communities by lifting the weight-bearing restriction from the runway.
- Completed the Runway Pavement Rehabilitation along runways 9/27 and 13/31 at the Airport in order to extend the pavement life, and re-striping of both runways.
- Increased the safety of the Downtown Heli-stop by removing the existing staircase and replaced with a new stainless steel staircase assembly and security enclosure, replacement of sensors, cameras, fire hose cabinetry, and underdeck insulation and drainage.
- Mitigated potential Runway Incursion by installing in-pavement, elevated LED Runway Guard Lights, as well as surface painted signs, new conduit and cabling, along with modifications to the electrical vault, to increase the overall operational safety of FXE and its users.
- Accepted various distinguished honors and awards including:
 - Associated Builders and Contractors Excellence in Construction Eagle Award - Institutional Less than \$10 Million – for the U.S. Customs and Border Protection Facility
 - U.S. Green Building Council South Florida Chapter Gala Verde Award – Most Outstanding LEED New Construction Public Project – for the U.S Customs and Border Protection Facility
 - AAAE ANTN – Airport Award of Training Excellence
- Organized and participated in various events to not only promote FXE but also give back to the community. These events and activities include:
 - Fly Pink Breast Cancer Awareness
 - Annual Fort Lauderdale Executive Airport Safety Exposition
 - FXE Achievement in Community Excellence (ACE) Awards
 - Exhibited at the 2017 NBAA Business Aviation Convention & Exhibition in Las Vegas, Nevada
 - Exhibited at the HAI HELI-EXPO 2017 in Dallas, Texas
- Began the transition to a pay-by-plate parking program, resulting in lower set-up and maintenance costs, efficient enforcement, and convenience for the public through payment options such as cash, credit, and pay-by-phone options.

- Worked with Broward County Health, First Baptist Church and Eagle Parking to create new profit sharing partnerships, enabling the division to manage the operations of their parking facilities in order to create a revenue share and enforcement partnership to increase revenues.
- Replaced all existing lighting fixtures in parking garages with new energy efficient lighting to promote a more sustainable and greener parking facility, requiring fewer funds to operate and maintain than current fixtures, as well as enhancing safety by illuminating garages. Due to these efforts, TAM was awarded as the winner for the Climate Action Leader 2018 award for Broward County.
- Enhanced the sustainable impact of the City's parking inventory by using a solar reflective coating application on parking lots to reduce the urban heat island effect, and introducing bio-swales and rain gardens in the City's parking facilities.
- Championed the collection of over \$70,000 in outstanding parking citations from rental car companies, increasing revenue for the Parking enterprise fund.
- Developed a Residential Parking Permit Program (RPPD) in Colee Hammock and Beverly Heights to improve parking availability for the neighbors who live in those two neighborhoods.
- Implemented Connecting the Blocks infrastructure projects through collaborations with partner agencies, grants, and City funds. Projects completed in FY 2017 include ten projects that have completed design, eleven projects in construction, and nineteen projects completed. It also includes the installation of 36 new crosswalks across the city. Below is a list of some of these projects:
 - The installation of sidewalks, bike lanes, pedestrian lighting, artistic wraps on traffic utility boxes with wayfinding maps, signalized crosswalks, sharrows, two painted intersections in the Central Beach Area, and at least 20 neighbor initiated infrastructure improvement projects addressing speeding and safety concerns.
 - The large scale multimodal projects that were completed include NE 13th Street; A1A from Mercedes River to Sunrise Boulevard; and Oakland Park Boulevard to the northern City limits; Powerline Road from Sunrise Boulevard to the northern City limits; bicycle lanes and sidewalks connecting to Broward Boulevard; and NW 9th Avenue between Broward Boulevard and Sistrunk Boulevard.
- Completed two Commission Annual Action Priority Items addressing traffic, a top concern in the annual Neighbor Survey:
 - LauderStreet (2015 CAAP) a searchable, mobile-friendly map that provides location-specific information about current and upcoming road and sidewalk closures in the City's public right-of-way (ROW) .
 - SE 17th Street Mobility Plan (2015 CAAP) with short-, mid-, and long-term recommendations to improve the mobility and traffic along the corridor and surrounding neighborhood. The project is now in the implementation phase and continues to be managed by the Transportation and Mobility Department.
- Received a \$1.0 million Complete Streets and Local Initiatives Grant from the Broward Metropolitan Planning Organization (MPO) for a project on East Las Olas Blvd between Andrews Avenue and SE 11th Avenue to improve the American Disability Act (ADA) accommodations which is leveraging a previously programmed MPO mobility project to improve pedestrian and bicycle facilities in this same corridor for a total of \$2.5 million. The project has been enhanced with the creation of a P3 (Public/Private Partnership) to include wider sidewalks, removing the median, adding landscaping to the sidewalks, and providing a parallel bike route. The City also partnered

with the City of Wilton Manors on a successful application to install bike facilities along NE 26th Street from Five Points to US1/Federal Highway.

- Advanced the \$3.5 million Streetscape Mobility Hub Project and the \$1.25 million Transit Oriented Development Pilot Planning Grant through the hiring of Project Managers to advance the project and manage key deliverables and grant reports. The project managers have already developed the scope of the projects and released the proposal requests for consultant team resources.
- Implemented various neighborhood programs including:
 - The Twin Lakes, Tarpon River, and Shady Banks Neighborhood Mobility Master Plans that identify short-, mid-, and long-term improvements to calm traffic and improve pedestrian and bicycle mobility in neighborhoods.
 - Began implementation of Palm Aire Village West, Coral Ridge Country Club Estates, and Twin Lakes North Neighborhood Mobility Master Plans through the design of their priority projects.
- Completed the City of Fort Lauderdale Transit Master Plan, which recommends Sun Trolley route changes to optimize service and identifies options of sustainable funding sources for public transportation services including community bus service. Work began with neighbors surrounding the Neighborhood Link and Northwest Community Link Sun Trolley routes to build consensus on final route alignment.
- Participated and organized several events to encourage multimodal travel, educate on traffic safety and engage the community to activate City streets. These events include:
 - Several partner events to share Vision Zero educational and safety materials including Back Pack Event, Museum of Discovery and Science event, Imperial Pointe Fall Festival, and National Night Out.
 - Held the Sixth Annual Transportation Summit which provided over 150 attendees to exchange best practices and share innovative ideas on transforming the City of Fort Lauderdale into a fully connected City of tomorrow.
 - Held the third annual Open Streets event on Andrews Avenue in October 2016 to promote walking and biking in the City, with 40 partners, 60 activities, and neighbors.
 - Held Family Fun Rides this year at Harbordale Park and Oswald Park. The events included a family friendly safety fair, five mile bike ride, moonlight movie in the park, and a softball game with Police Officers at Oswald Park.

7. MAJOR CHALLENGES

Below are the major challenges faced by the Transportation and Mobility Department that hinder or impede the Department from executing strategic goals and initiatives:

- Fort Lauderdale Executive Airport Community Builders regularly conduct a critical self-assessment of key focus areas that may impact or have impacted FXE operations. Through critical analysis of these focus areas, Airport personnel defines objectives, makes informed decisions, and shapes a planning strategy to successfully achieve Airport goals. As a result of this self-assessment the airport division has identified the following major challenges:
 - Fluctuating fuel costs can affect the demand of refuel amounts by airport tenants
 - Ensuring and maintaining tenant satisfaction with FXE
 - Regulatory compliance
 - Unstable economy
 - Airport lease structures

- Rising cost of intergovernmental services
- Public perception of FXE
- Unmanned aircraft system (Drones)
- Ensure the fair cost of parking to our neighbors with the rising cost of maintenance and private sector competition.
- There is a negative impact on surrounding traffic flow around City parking facilities as a result of the circling of vehicles attempting to locate a spot.
- Maintain an adequate supply of parking in all high demand areas throughout in the City.
- The City's current citation management system, T2 Flex, continues to cause barriers for timely task completion. When running reports, the integrity of the resulting data is of significant concern. Various queries will often produce different results when running the same report with the same filters on successive attempts. TAM is currently in the process of upgrading this system and moving to a hosted environment to increase data accuracy and add valuable functionality to enhance the service being provided to our neighbors.
- Citation appeals are currently being processed by Broward County and the current requirements set by the County require manual processes that result in excessive man-hours to prepare the paperwork. The County's process also inconveniences our neighbors due to the County's requirement of obtaining an original signature on the paperwork instead of accepting an electronic signature. Bringing this process in-house would provide greater flexibility over the procedures, including changing to electronic signatures, and allowing Parking Enforcement Specialists to be present during hearing would result in a high degree of upheld citations.
- The major corridors within the City are not controlled by the City, but instead owned by Broward County and the Florida Department of Transportation. These corridors also have the highest amount of traffic and fatalities within the City.
- Traffic signalization is controlled by Broward County, not the City. Although the City partners with FDOT and Broward County to adjust signal timing during special events and peak times, the traffic signals are owned and operated by the County. This does not enable the City to adjust traffic signalization in real time.
- There is high number of crashes caused by regional behavior issues (such as distracted traveling and speeding violations) for all modes of travel. The City of Fort Lauderdale, and the entire South Florida metro area, remains one of the most dangerous areas in the Country for traffic fatalities.
- Roadway improvement projects cost a significant amount of funding. In order to alleviate the cost this places on the City, the Transportation and Mobility Department seeks grants to supplement the project funding allocated by the City. However, these grant opportunities are often highly competitive.
- Programming of roadway projects takes seven years from concept to end of construction which creates challenges in changing stakeholders and frustrations with a perceived lack of progress.
- The region's streets were built to exclusively move vehicles and no other modes of transportation. As such, transforming streets to provide options to our neighbors and visitors is very difficult.
- Pavement markings are maintained by Broward County and any changes must be approved by them; however, their standards are not always consistent with the City's goals.
- Currently, there is a lack of ability to relay information on the status of projects and successes.
- Many of the projects that are making improvements to mobility within the City are being designed and constructed by others; therefore, the timing is not within the control of the City.

- Cost of public transit is continually a concern. The cost of running the Sun Trolley and Water Trolley is expensive and reliant on public subsidy and private contributions. There is a significant need to raise funds and apply for additional grants to support this much needed service for our neighbors and guests.
- Small traffic management and mobility projects that are requested by our neighbors through the City's Q-Alert system cost more than the allocated cost within the Division's budget. Many requests that are submitted are also concerned with inadequate or nonexistent sidewalks that have no City funding allocated.

8. FUTURE OUTLOOK

Below are upcoming projects, initiatives and policies that are forthcoming by both the Transportation and Mobility Department and our agency partners that will address potential challenges and impact the City of Fort Lauderdale:

- To secure the Executive Airport's immediate future in demands for air transportation, serve as an economic development engine for aviation related business, promote opportunities for the general aviation community, and uphold its position as a valued community asset, the following planned initiatives and improvement projects are being implemented to enhance airport operations over the next five years:
 - Three-Year Projects
 - Taxiway Foxtrot rehabilitation
 - South Perimeter Loop Road
 - Western Perimeter Loop Road
 - Runway 9/27 and 13/31 Bypass Taxiways
 - Gopher tortoise relocation
 - Add Airport Operations Aide/Construction Coordinator Position
 - Parcels 9, 32, and 33 developed
 - Acute Angle Taxiway Kilo
 - Complete Airport Master Plan
 - Administration building renovation
 - Aviation Equipment and Storage Facility expansion
 - Replace vehicle gate operators
 - Security/access control enhancements
 - Five-Year Projects
 - Midfield Taxiway Extension and Run-up Area
 - Acute Angle Taxiways November and Delta (pending Master Plan)
 - Design and construct taxiway extension
 - Replace Airfield Fiber Optic Loop
 - Parcels B, C, and D developed
 - Fully execute Five-Year Community Investment Plan
 - Taxiway Echo rehabilitation
 - Design and construct airfield signage replacement
 - Acquire property – Runway 9/27 Runway Protection Zone
 - Customs and Border Protection canopy structure
 - Relocation of Taxiway Golf

- The Citywide Parking Study will include a comprehensive parking plan for the next year by identifying parking trends for public and private parking. This parking plan will include recommendations for rate changes, identification of future partnerships, and possible zoning and ordinance changes to enhance parking availability and utilization.
- Additional vehicle mounted License Plate Recognition (LPR) Systems will be implemented. This will also be supplemented by the transition to pay by plate parking programs for efficient enforcement.
- Implementation of advanced Pay Station technology will allow for more convenient payment options such as cash, credit, and pay-by-phone.
- The upcoming T2 Flex citation management system upgrade will increase the service provided to our neighbors and visitors. Additional functionality such as online permit sales, online citation appeals, and online invoicing will significantly increase efficiency. We will also be better equipped to deliver a greater customer service experience for our neighbors.
- The addition of a payment kiosk outside the TAM Building will serve as a tremendous point of convenience for our neighbors to make payments for utilities and also citation payments during hours when the Parking Customer Service Office is closed.
- A new Parking Demand Management system will include many key features that will not only enhance Department operations but make citation and permit payments easier for our neighbors. This new system will also allow for more dynamic reporting and dashboards, predictive enforcement strategies, seamless integration with existing parking payment systems, an interactive mobile application and a map that provides parking availability notification to our neighbors.
- Potential one penny transportation sales tax referendum by the County will fund major transit and transportation projects within the County and within the City of Fort Lauderdale.
- Changes to FDOT design standards will be more in line with Complete Streets regulations.
- Broward County efforts to update their roadway design standards will include urban street design standards. This will allow context sensitive solutions to take place within the design of new roadway improvement projects.
- The MPO update of the Long Range Transportation Plan will need to include the needs of the City of Fort Lauderdale in order to ensure the projects within the plan enhance and align with the City's connectivity goals.
- Increase in technology use for predicting crashes, controlling signals, and providing notifications to our neighbors will enhance safety and efficient mobility.
- There is a potential for change to legislation to make distracted driving a first offense.
- The Wave Streetcar project faces construction and potential expansions to the original proposed route.
- A continued partnership with Transportation Network Companies (TNC's) such as Uber and Lyft to collaborate on data, practices, and policies to reduce the impact on the roadway network and on public transportation such as the TMA.
- Large scale construction projects such as the Broward Boulevard Rehabilitation project, the Wave Streetcar, and future developments will continue to detour and impact traffic for our neighbors.
- The Transportation Division will continue to work with FDOT and other agency partners to develop roadway conditions performance measures that will include average travel time on major corridors within the City. Although the City does not control these corridors, we will urge our partners to monitor these measures to improve and maintain traffic flow efficiency.

City of Fort Lauderdale Sustainable Development

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Anthony Fajardo, Director



Chris Lagerbloom, ICMA-CM, Assistant City
Manager



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1. 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 provides business liaison functions to the community by focusing on job growth and business attraction, retention, and expansion activities. To improve the overall welfare and appearance of the community, the department conducts code compliance by encouraging voluntary compliance and prompts corrections. The department issues building permits and conducts inspections to ensure safe and quality construction through the Florida Building Code.

The Department has five divisions. Their descriptions and core services are as follows:

Administration

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

Building Services

The Building Services Division is responsible for all permitting efforts in the City. In this regard, Building Services 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.

Community Enhancement and Compliance

The Community Enhancement and Compliance Division's purpose is to assure compliance, through education, with zoning ordinances and other code sections that are related to private property usage and which address promoting health, safety, property preservation, and community enhancement. The division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance 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 mandated through state requirements in the enforcement of code violations.

Economic & Community Investment

The Economic & Community Investment Division (ECI) is responsible for economic development and community redevelopment activities throughout the City, except for within the boundaries of the individual Community Redevelopment Areas (CRAs). Division responsibilities include fostering dynamic and vibrant commercial and residential environments, enhancing the capability and success of City businesses, and expanding economic opportunities in the community. The division also oversees the Economic Development Advisory Board and is the point of contact with City businesses.

Urban Design & Planning

The Urban Design & 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, including zoning, landscape, and engineering permits, and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Advisory Boards:
 - Affordable Housing Advisory Committee
 - Audit Advisory Board
 - Aviation Advisory Board
 - Beach Business Improvement District Advisory Committee
 - Beach Redevelopment Board
 - Board of Adjustment
 - Budget Advisory Board
 - Central City Redevelopment Advisory Board
 - Code Enforcement Board
 - Community Appearance Board
 - Downtown Development Authority
 - Economic Development Advisory Board
 - General Employees Retirement System, Board of Trustees
 - Historic Preservation Board
 - Housing Authority of the City of Fort Lauderdale, Board of Commissioners
 - Innovative Development District Advisory Committee
 - Marine Advisory Board
 - Northwest Progresso Flagler Heights Redevelopment Board
 - Nuisance Abatement Board
 - Planning and Zoning Board
 - Stability Advisory Board
 - Unsafe Structures Board
- National, Regional, State, Local regulatory agencies
 - Army Corps of Engineers
 - Board of Rules and Appeals
 - Broward County Department of Environment Protection
 - Broward Planning Council
 - Environmental Protection Agency

- Federal Aviation Administration
- Florida Association of Code Enforcement
- Florida Department of Environmental Protection
- Florida Department of Transportation
- South Florida Water Management District
- Partner agencies
 - Beach Business Improvement District
 - Career Source Florida
 - Enterprise Florida
 - Export-Import Bank of the United States (EXIM)
 - Fort Lauderdale Historic Society
 - Florida Railway
 - Greater Fort Lauderdale Alliance
 - Greater Fort Lauderdale Chamber of Commerce
 - Broward County Office of Economic and Small Business Development (OESBD)
 - Port Everglades
 - Sister Cities Greater Fort Lauderdale
 - U.S. Department of Commerce

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Connected
- We are Ready
- We are Community
- We are Here
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- Goal 2: Be a sustainable and resilient community
- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks
- Goal 5: Be a community of strong, healthy and beautiful neighborhoods
- Goal 6: Be an inclusive community made up of distinct, complementary and diverse neighborhoods
- Goal 7: Be a well-positioned city within the global economic and tourism markets of the South Florida region, leveraging our airports, port and rail connections
- Goal 8: Be known for educational excellence

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Projection
Administration of the General and Building Fund in accordance with internal and external regulations	Percent of budgeted dollars spent/appropriated General Fund	*	84%	92%	100%	100%
Adhere to State, County, and City comprehensive plan objectives and policies; implemented through the Unified Land Development Regulations (ULDR) and associated magistrate boards	Historic Preservation Board Cases ¹	32	18	32	25	25
	Development Review Applications Submitted Citywide ²	122	116	110	111	111
	All Minor Applications Submitted ³	74	104	94	95	95
	DRC Site Plan Reviews ⁴	25	39	44	46	46
	Franchise Utility Permits	213	302	337	322	322

¹ Historic Preservation Board Cases include all cases (historic designation, demolition primary, demolition accessory, relocation, new construction <=2,000 sq. ft., new construction, minor alteration/revision to existing, major alteration/addition to existing)

² DRC Site Plan Reviews include all those requiring high level review and approval [Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval, as well as "minor" application types

³ All Minor Applications Submitted include all "minor" application types (administrative reviews)

⁴ DRC Site Plan Reviews include all those requiring high level review and approval [Development Review Committee (DRC), Planning & Zoning Board (PZB), and City Commission approval

*New performance measure. Data for this year is unavailable.

DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS (Continued)

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Projection
Provide a framework for development in the City, according to the Florida Building Code	Days to Issue a Permit when issued in less than 180 days ¹	21.6	32.5	27.6	30	30
	Percentage of Permits taking more than 180 days to issue ²	3.4%	8.8%	7.6%	10%	8.3%
	Total Number of Inspections ³	97,349	101,806	118,121	100,800	109,963
	Total Number of Plan Reviews ⁴	85,379	90,677	90,999	90,000	90,898
	Building Permits Issued Annually	26,097	25,250	25,955	26,082	25,907
Enforce the City Code of Ordinances, including the ULDR, supported by special magistrate boards	Average Number of Days From Complaint to First Inspection ⁵	1.4	1.6	1.7	2.0	1.5

¹ Data taken from "cpmpermit" and "cenusage_class" The total days are then filtered to exclude permits taking an excess of 180 days.

² Data taken from "cpmpermit" and "cenusage_class"

³ Data includes inspections and re-inspections. Any permit with an inspection result of "C" (cancel), "N" (not required) are excluded as they do not represent actual inspections.

⁴ Data includes All Plan reviews with a review stop type of "BTX" (business tax), "CE" (Code Enforcement), "Fax Out" (fax permit out/bin), "Plans RM" (returned to plans room), or "86" (void permit) are excluded as they do not represent an actual plan review.

⁵ Data includes only cases with an inspection data falling within the month and only cases with an inspection type of "INS" (INSPECTION-INITIAL) OR "REI" (re-inspection) are included.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- **Be a pedestrian friendly, multi-modal City**
 - Integrate transportation land use and planning to create a walkable and bikeable community
 - Develop and implement a transit-oriented development (TOD) ordinance
- **Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks**
 - Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone
 - Accomplish the Riverwalk District Plan Implementation Matrix to activate and enliven the area and increase access
- **Be a community of strong, healthy and beautiful neighborhoods**
 - Enhance the beauty, aesthetics, and environmental quality of neighborhoods
 - Integrate sustainable construction into building codes and develop applicable performance indicators
 - Implement findings from the Code Enforcement Process Improvement
 - Facilitate connecting neighbors in need of property maintenance assistance with support services and resources
- **We are ready**
 - We are a resilient and safe coastal community
 - Initiated major changes in the proposed seawall ordinance to improve coastal resilience and mitigate the effects of tidal flooding and sea level rise.
- **Be an inclusive community made up of distinct, complementary, and diverse neighborhoods**
 - Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development
 - Ensure a range of housing options for current and future neighbors
- **Be a well-positioned city within the global economic and tourism markets of the South Florida region, leveraging our airports, port and rail connections**
 - Define, cultivate and attract targeted and emerging industries
 - ECI continues to refer prospects, support and assist with global economic and tourism markets of South Florida at every opportunity.
 - Facilitate a responsive and proactive business climate
 - Streamlining permitting procedures with the implementation of Accela.
 - The continuation and expansion of the BEAMS program
 - South Andrews Redevelopment (FY 2017 CAAP)

- **Be known for educational excellence**
 - Develop strategic alliances with business associations, colleges, and universities to connect skills development with jobs.

Department Priority/High-Level Projects

Administration

- Work with consultant to complete the installation and configuration of new Land Management and Electronic Plan Review Software Accela.
- Replacement of the HVAC at the Greg Brewton Center to address a significant amount of service calls and system failures.
- Develop and utilize Individual Development Plans for all Community Builders to supplement employee evaluations and professional development.
- Develop, update, and implement policies, procedures and standards that focus on quality, best management practices, and measuring performance to identify ways for continuous improvement and to ensure ISO 9001 Quality Management System compliance.

Building Services

- In collaboration with the Department's Human Resources Analyst and the Department of Human Resources, the Building Division strives to retain Community Builders through the implementation of various incentives.
- The division remains focused on process improvements with a particular emphasis on decreasing the time to issue permits.

Community Enhancement & Compliance

- Continue to roll out the implementation of the Community Beautification Program through specific outreach strategies.
- Streamline the citation process to include a simplification and reduction in the amount of paperwork, expanding the scope of use to cover additional areas of the City's Code of Ordinances.
- Execute the agreement with Broward County to enable the placement of ad valorem special assessments on the property tax rolls.

Economic & Community Investment

- Assist with implementing the recommended strategies of the Hospitality Zone Assessment.
- Implemented, and continue to expand the reach of Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs).
- Expanding the ECI capability to keep local businesses informed about information and resources that are relevant to their success.

- Support the Greater Fort Lauderdale Chamber with the distribution of the collateral material created under the BusinessFirst program, to promote economic development in the City of Fort Lauderdale.

Urban Design & Planning

- In coordination with the Transportation and Mobility Department (TAM), updating the Central Beach Master plan with a focus on promoting the Central Beach Regional Activity Center as a vibrant beach community and desirable destination, addressing many complex issues in the area, such as potential streetscape improvements, addressing resiliency in respect to future sea level rise, and development policy.
 - Explore innovative solutions to offer property owners incentives to maintain the historic integrity of historic landmarks and structures located in designated historic districts.
 - Uptown Urban Village – Land Use Amendment and Form-Based Design Code. This multi-partner effort will result in an application for a land use amendment and consolidate the various land use designations into a single mixed-use, transit oriented land use designation. Partnering with Florida Atlantic University on the National Oceanic and Atmospheric Administration (NOAA) SEA Grant - “ADaPT: Adaptation Design and Planning Tool for Urban Areas in the Coastal Zone”, which includes stormwater modeling in the North Beach Village and creation of a “How-to Adapt” Manual.
 - Updating the City’s Comprehensive Plan to include an element on housing to address the current and future needs of City residents.
 - Prepare revisions to the Unified Land Development Regulations (ULDR) to align new Transit-Oriented Development (TOD) parking standards for the Downtown Regional Activity Center (RAC) as outlined within the Downtown Master Plan, in order to provide flexible parking standards based on access to other modes of transportation, such as the Wave, Brightline, Broward County Transit, as well as trends with car services such as Lyft and Uber and the continued improvement of the pedestrian environment.
 - Address some of the zoning analysis aspects and potential changes to the South Regional Activity Center (SRAC) (that are not in place outside of the immediate blocks in the South Andrews Corridor) as part of the Transit Oriented Development (TOD) grant.
 - Implementation of a 3D modeling solution to support the urban design, planning, and development application review process.
 - Prepare revisions to the ULDR to allow for the allocation of flex units in the SRAC in order to stimulate development in the South Andrews area.
-
- Coordinate adoption of the following proposed ULDR Amendments:

- Medical Cannabis Ordinance, Airport Compatibility Zones to meet Florida Statutes Chapter 333
- RAC/TOD Parking Standards, Banner Signs, Boat and RV Storage in all Residential Districts, update Sign Code to address Content Neutrality in accordance with the US Supreme Court ruling, Ordinance for Community Residences for People with Disability (aka Sober Homes)
- Text Amendment for South Middle River Neighborhood, to allow for motorcycle spaces
- Text Amendment to charge for private parking lots
- Text Amendment to exempt developers from including F.A.R. for the parking
- Text Amendment to have owners pay for agreements being recorded for public records for items such as right of way, vacations, easement vacations, board of adjustment final orders, etc.

6. MAJOR ACCOMPLISHMENTS

Administration

- Purchased and initiated project development for the new Land Management Software system Accela.
- Purchased E-Permit Hub in conjunction with Accela to increase the ability to track and manage projects with corresponding permits from multiple jurisdictions from an easy to use dashboard.
- Lobby modernization improvements included signage increasing effectiveness of service. Interior improvements of painting and carpeting provide aesthetic appeal for neighbors.
- Initiated a comprehensive recruitment strategy in collaboration with the Human Resources Department, with the addition of a dedicated Human Resources Analyst, including greater use of the internet and proactively marketing job opportunities at tradeshow, networking events and through trade organizations.

Building Services

- Increased the number of Community Builders in the division to address workload demands. Distributed the permit workload and increased the number of permits closed per month during past two years. The approved funding of \$1.3m in the budget modification from FY2016 was granted for an additional 16 positions; the new positions helped to decrease the number of days to issue permits by 15% from FY 16 to FY 17.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.
- Established the Business Coordinator position to coordinate and resolve problems that arise during the City's regulatory review by actively monitoring and tracking action items to expedite resolution, resolve permitting issues as they arise, and enhance neighbor service.

- Restructuring of “Express Lane” which resulted in a reduction of 6.7 minutes in wait time compared to 2016.

Community Enhancement & Compliance

- Created a Special Projects team to handle the more complex and detailed issues that may require specialized training and/or certifications.
- Created a Rapid Response team to address citywide issues such as derelict vehicles, graffiti, non-permitted signage, and monitoring corridors.
- Implementation of the Vacation Rental Team, responsible for addressing the registration and enforcement of the City’s vacation rental ordinance.
- Neighborhood Enhancement Teams (NET): There are two NETs responsible for code compliance in the neighborhoods within the four districts of the City. One of their major tasks is to continue with the implementation of the goals outlined in the Community Beautification Program.
- Renewed contract with Host Compliance to continue with identification of all vacation rentals in the City, and improve registration enforcement. Host Compliance compiles evidence of vacation rentals via internet advertisements that can be used investigate violations and bring them before the special magistrate.
- Streamlined quasi-judicial hearing process between code enforcement and building services.

Economic & Community Investment

- Developed the Economic Development Action Framework (EDAF), for ECI following the split from the CRA. The EDAF establishes a foundation for an emerging citywide economic development function.
- Assisted the Northwest-Progresso-Flagler Heights (NPF) CRA with the restructuring of a wide-ranging package of incentives eventually adopted by the CRA Board, resulting in a comprehensive plan.
- Led a team of Broward cities to develop a job creation incentive program for Broward County to replace the State Enterprise Zone program, which terminated at the end of 2015.
- In collaboration with the Greater Fort Lauderdale Alliance, secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with \$63.8 million in annual wages (\$58,560 average wage per job - 115% of countywide average). Governor Scott officiated the opening at three of the QTI projects.
 - ECI was the initial point of contact with Triangle Services, Inc. and influenced their location into Fort Lauderdale and the NPF-CRA, resulting in their acquisition of a building and capital investment of \$6.4 million and creation of 300+ jobs over five years in addition to the QTI qualified jobs.
 - ECI was the initial point of contact with Hotwire Communications, Inc. and influenced their location into Fort Lauderdale, resulting in their acquisition of a building and

capital investment of \$27 million. The QTI commits them to create 375 jobs over five years - over 600 jobs actually created.

- Co-managed the Hospitality Zone Assessment project with oversight of the non-Beach CRA Entertainment Districts and citywide emerging nighttime economy areas.
- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program to support businesses at all levels, from start-up to successful growth and expansion:
 - Business Engagement
 - Business Assistance Certification Programs
 - Business Mentorships
 - International Market Expansion
 - Presenting Partners
 - Collaborative Partners
- Developed a comprehensive package of marketing materials and data to support the retention of businesses in and the attraction of businesses to the City, providing a wide range of information that focuses on the City of Fort Lauderdale and its position within Broward County and the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA) as part of a marketing platform identifying the City of Fort Lauderdale as the premier business location in South Florida.
- Created an email marketing database for business and economic growth focused on City businesses. The 5,000 Fort Lauderdale companies in the database will be the launch pad used by ECI to notify City businesses of upcoming events, opportunities, and resources.
- Managed the City's contract with Greater Fort Lauderdale Sister Cities, Inc., hosting a visioning initiative for Sister Cities to improve their functionality, increase their regional recognition/profile, and improve the effectiveness of their role in citywide economic development.
- Participant/exhibitor at many trade shows and conferences, including Broward County Florida International Trade and Cultural Expo (FITCE), ICSC Florida Deal Making Conference (Orlando), Fort Lauderdale International Boat Show, Broward County SUP-X: The Start-Up Expo, and Broward County Capacity Building Conference.

Urban Design & Planning

- 50% completion of Central Beach Master Plan. The plan will ultimately update the 2009 draft Central Beach Master Plan, to obtain consensus on new building and streetscape design standards, focusing on North Beach Village improvements.
- Received a National Endowment for the Arts Grant in partnership with Florida Atlantic University for the Botanizing North Beach Village project, resulting in student designs of low impact development streetscapes for the North Beach Village in an effort to address resilience in the area through the integration of art with rain gardens and ecologically themed bioswales. The approach to "botanizing North Beach Village" in the final report for the project will guide

streetscape improvements considered in the North Beach Village area as part of the update to the Central Beach Master Plan.

- Developed Comprehensive Plan Volume II Data Inventory and Analysis as a follow up to the Evaluation and Appraisal Report completed in 2016. The Evaluation and Appraisal Report provided an opportunity to ensure the effectiveness of the City's Comprehensive plan, to ensure that it meets all relevant statutory requirements.
- The implementation of the new Building Permit Tracker GIS web map application. This tool will be useful in providing easy access, by either desktop or mobile device, to valuable building permit based information.
- The implementation of the new Development Project Viewer GIS web application. This online tool will help neighbors visualize private development projects in the City, as well as assist Community Builders by providing access to development data.
- In 2017, the City and FAU received two awards from the Fort Lauderdale chapter of the American Institute of Architects. One was the Merit Award for Unbuilt Design for the NEA-funded Botanizing North Beach Village. The second was for the Unbuilt Project of the Year award for the NOAA-funded Salty Urbanism project. Salty Urbanism also won the Florida state Award of Merit of Unbuilt Design.

Budget Modifications Accomplishments

- DSD has assessed many areas of security in the operations, including the physical security of the building and payment information. Physical security has been increased with fire sprinklers for the Telecommunications Room and a security patrol, as has the payment system, by ensuring Payment Card Industry Security Standards (PCI DSS) compliance.
- To prepare for the implementation of the land management software, Accela, as well as for a paperless permitting environment, operational processes throughout the department have been improved in the form of upgraded technology such as digital document scanners at workstations, larger monitors to display large scale documents, and upgraded WiFi throughout the building.
- Fulfilled staffing levels by hiring Community Builders in over 100 positions over the last two years, with a vacancy rate of 4.88%, lower than the 5% target, for the first time in a 12 month period.

7. MAJOR CHALLENGES

- Expedited Permitting/Private Provider: Currently the department utilizes private provider as an alternative to standard permitting, which allows an applicant to utilize a third party for plans reviews and inspections with City staff only responsible for auditing the documentation. However, private provider is limited by the Florida Building Code to only those reviews and inspections by Building, Electrical, Mechanical and Plumbing Plans (BEMP) reviews. This creates a situation where potential gains in turnaround time may be lost once the permits are reviewed by other required disciplines such as Engineering, Zoning, and Landscape.

- DSD Facility Capacity: Over the past two years the department has increased our team of Community Builders. We have also revamped some of our work areas to accommodate this increase in staff utilizing a combination of existing materials (spare parts from other cubicles to create more workspace) and through the purchase of additional cubicles. However, the space within the building is reaching capacity and the department is running out of space to accommodate staff with the current configuration of cubicle space.
- Engineering Plan Review Resources: DSD Engineering plan reviews have increased 63% from 2015 to 2017, however plan review resources have increased by only one FTE during the same period. Any additional increases in volume may cause strain for project managers and slow plan review efforts. The use of outside vendors to supplement staff resources has not filled this operational service gap.
- Human Resources: Recruitment, succession planning and employee retention have been a particular challenge in some specific positions and fields, such as engineering, planning, and the trades within the building division. Increased competition between organizations and the beneficial job market have created a situation where finding desirable candidates is a difficult and lengthy process leaving some positions vacant for extended periods of time.
- Organizational Value versus Operational Size: DSD utilizes a combination of full and part-time Community Builders, as well as contracted staff, to meet the levels of a fluctuating operational need. As the development market changes, it is necessary from time to time to reduce the number of staff to accommodate the new levels of service. The department relies on a combination of attrition and the right sizing of the contract staff to be able to address the reduced needs at any given time.

8. FUTURE OUTLOOK

- Accela Implementation and User Experience: As DSD continues with the implementation of Accela, additional resources will be necessary to ensure success.
- Citywide Growth & Infrastructure Planning: As a well-positioned city within the global economic and tourism markets, DSD must maintain market competitiveness in attracting and retaining businesses while managing the growth of the city and collaborating on future business models.
- Historic Preservation: Policy directives given to staff have increased the need for expanding historic preservation efforts, which includes surveying larger portions of the City and developing amendments to the ULDR to address ongoing issues with the current process and requirements.
- Building Fund Rate Structure and Utilization: The City of Fort Lauderdale will continue to review the building fund rate structure and utilization to ensure that permit fees are aligned with the operating costs of the building services division, and encouraging the appropriate action of applying for a permit without burdensome fees, which may cause illegal construction without a permit.

- Economic & Community Investment: Refine and Implement recommendations from Joint City Commission and Economic Development Advisory Board Meeting from 10/09/17. These included:
 1. Messaging and branding,
 2. Expansion of BEAMS program,
 3. Incubator/accelerator/pipeline/entrepreneurship programs, and how to do business with the City/business readiness training,
 4. Involvement with CRAs, and
 5. Explore using existing City resources to create pipelines for economic development.

City of Fort Lauderdale Finance Department

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:



Linda Logan-Short, Acting Department Director



Stanley Hawthorne, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The mission of the Finance Department is to safeguard the City's assets and financial affairs, provide for the long-term financial stability, integrity, and accountability of the City's financial resources, and ensure expenditure of City funds are conducted in a manner that will instill our neighbors' trust and provide best value to the City.

The department is a valuable internal financial resource to all City departments, and strives to provide excellent service to investors and other entities conducting financial and purchasing transactions in accordance with accounting and procurement standards for state and local governments. To achieve its mission, the Finance Department provides services through the functions of financial administration, utility billing and collection, accounting and financial reporting, treasury, and procurement services.

As an integral Internal Support partner, Finance ensures all City departments follow sound fiscal management procedures, and the fair, open, and transparent procurement of goods and services, thereby allowing the City to obtain fiscal efficiencies, while maximizing resources and lessening financial burdens.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Audit Advisory Board
- Vendors/Contractors
- Bond Holders
- Local Businesses

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Community
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community
- Goal 12: Be a leading government organization, managing resources wisely and sustainably

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY 2018 Target	FY 2018 Projection
Ensure accurate and prompt financial reporting	Number of accounts payable checks issued	12,811	12,881	12,079	12,096	11,680
	Percent of total payments that are electronic	42.03%	32.20% ¹	17.46%	18.00%	18.28%
Manage and administer the City's cash management and investment strategies	General obligation bond debt per Capita	\$220.80	\$198.08	\$180.37 ²	\$180.00	\$175.00
	Quarterly total return earned from City investments	0.62%	1.18%	.89%	1.31%	1.31%
	Governmental debt as a percentage of total governmental expenditures	9.96%	10.22%	9.20% ²	8.54%	8.54%
Maintain records of utility billing revenue collections	Number of Neighbors walking into the lobby	*	23,171	21,591	20,000	25,000
	Percent of uncollected utility bills	3.92%	3.79%	3.6%	3.4%	3.4%
Ensure purchases are made efficiently and are of the highest quality and best value	P-card volume as a percentage of all purchases	4.27%	37.00%	25.17%	34%	30%
	P-card purchase dollar amount (includes E-payable payments)	\$41,762,155	\$60,156,895	\$59,992,394	\$50,000,000	\$60,000,000
	Net P-card rebates	\$571,123	\$702,322	\$724,652	\$600,000	\$700,000
	Number of non-competitive purchase orders	*	437	356	Decrease	Decrease

*This is a new metric. Historical data may not be available

¹FY2016 include processing of Other Post-Employment benefits (OPEB) payments that was transferred to be processed in Payroll in FY2017.

²Performance has been estimated; actual values will not be available until after external audit completion in March 2018.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- Be a well-trained, innovative, and neighbor-centric workforce that builds community
 - Allow City customers to pay any bill at any City location
 - Two (2) kiosks are being purchased for the drive-thru and lobby at City Hall during this fiscal year. The design and construction work will begin on the drive-thru for implementation of the kiosks, after the agreement is signed. This process improvement is expected to take six (6) months to complete.
- Be a leading government organization, managing resources wisely and sustainably
 - Procure and advance implementation of an Enterprise Resource Planning (ERP) system
 - Completed contract negotiations and began multi-year implementation of the citywide Enterprise Resource Planning (ERP) system to improve the City's financial oversight and reporting capabilities. Implementation of this new system will also increase financial transparency citywide. Initiated phase I of the implementation, which includes the financial suite, procurement, and budget. This will help expand vendor performance evaluations citywide and utilize spend analytics to make procurement decisions.
 - Routinely examine and improve procurement and payment processes
 - The Procurement Ordinance has been repealed and replaced, and the Procurement Manual has been updated; both are currently being implemented. Pre-solicitation and project prioritization meetings are conducted to determine weekly and monthly workloads. This concentrated effort has increased productivity and focus. Through the use of pooled contractors for construction and utilities, the reaction time to make repairs and maintenance are reduced. This enables Procurement to avoid above market rate pricing and aids in cost avoidance.
 - The use of quick quotes has simplified and reduced cycle times for many departments. The quick quote process is used for all bids under the City Commission threshold. The Enterprise Resource Planning (ERP) software implementation is underway and Procurement staff has completed mapping their current process. Tweaks to routing of internal documents continue in order to speed up approvals and notices.

Department Priority/High-Level Projects

- Provide e-billing for Business Tax renewals with the option to print the tax certificate after the full payment is made online.
- Revise and update the City Code of Ordinances as it relates to the billing of fire services and hydrant meters to add enforcement and better collection efforts which will minimize delinquency.
- Complete the First Call Resolution initiative by efficiently resolving neighbor's issues on the initial call to the Call Center.
- Implement a payment solution which offers more advanced technology for paying utility bills, such as pay by text.

- Implement the City's Operating Cash Investment Plan designed to safely generate additional revenue for the City by scheduling investment maturities with expected City cash needs.
- Procure a Consulting Services Firm to assist the City in the selection of a new 457 Defined Contribution Plan Provider.
- Issue Water and Sewer Revenue Bonds, Series 2018 in the amount of \$200 million to finance a portion of the costs of improving and upgrading the City's Water and Sewer System.
- Execute \$13 million bank loan for the construction of a new parking garage on Las Olas Blvd.
- Implement SymPro Software to streamline debt management operations.

6. MAJOR ACCOMPLISHMENTS

- Conducted Actuarial Audits to monitor the accuracy of actuarial services performed on behalf of the pension plans.
- Successfully negotiated a new merchant services agreement with Wells Fargo Bank yielding 66 basis points in earnings credit to offset the City's credit card processing fees.
- Implementation of a Citywide Payment Card Industry (PCI) compliance process.
- Successfully completed the implementation of the Kronos time and attendance system City-wide. This centralized system allows Community Builders to have real time access to their payroll records.
- Completed timekeepers training in the Kronos & Cyborg systems. Annual training will help ensure all Community Builders are paid on time and accurately.
- Implemented the Governmental Accounting Standards Board, GASB Statement No. 72 - Fair Value Measurement and Application to enhance comparability of financial statements with other governments.
- Re-launched the E-Payables enrollment campaign and successfully enrolled 51 additional e-payables vendors with an estimated spend of \$8.5 million.
- Formulated and conducted citywide cash handling training course for Community Builders that informed them of the latest trends and evolving technology that assist in safeguarding finances.
- Provided more supervisory training for lead staff members to make effective decisions, guide and develop others, and support performance.
- Upgraded current utility billing software system to improve functionality, increase productivity and efficiency.
- Executed Energy Savings Capital Lease to finance the acquisition, construction and installation of energy conservation measures designed to generate cost savings for the City.
- Implemented a Comprehensive Debt Management Policy which affirms the City's commitment to strong financial management practices, including maintaining the financial viability of the City, and the full and timely repayment of all borrowings.

- Created and implemented a Citywide cash management policy to ensure that the City maintains adequate levels of cash to meet operational requirements and to obtain maximum yields on short-term investments of pooled, idle cash. This included the creation of a self-directed investment account that enables Treasury to independently execute securities trading and portfolio management.
- Procurement Modernization continuation (FY 2016 Commission Annual Action Plan Project).
 - Continued implementation of professional improvement recommendations from the study conducted by the National Institute of Governmental Purchasing (NIGP).
 - Continued to develop a strategic, professional, and best value-based sourcing organization.
 - Revised the City's Procurement Code and Procurement Manual.
- Revised solicitation and contract templates for consistency and ease of use.
- Received an engineering award for procurement process on emergency design build projects.

7. MAJOR CHALLENGES

- **Active Shooter:** Active shooter incidents are often unpredictable and evolve quickly. These attacks are a matter of public safety as they have become more common over the last few years across the nation.
- **Fraud:** There is a risk for loss of capital, and personal and confidential information due to fraudulent activities such as embezzlement, crime, or phishing scams.
- **Market Volatility:** Market volatility (unfavorable market conditions, stock market crash, and recession) is a threat to the solidity of the City's financial state, including pension funds, and jobs.
- **Vendor Evaluations:** The City does not currently have a comprehensive program that evaluates vendors' performance. The lack of a vendor evaluations system makes it difficult to identify unfavorable vendors for future projects based on past performance.
- **Staffing:** Retention of staff continues to be a challenge and impacts the entire Finance Department. It affects the wait times that customer experience when they contact the Utility Billing and Collections (UB) Division. Customer Service Representative (CSR) II's are often used as front end staff to assist the neighbors in the lobby, which leaves a few CSR II's to answer phones calls. This transition limits their ability to provide service to phone customers, increases hold times and the abandonment rate, as shown on the Detailed Telephone Stats for Performance Measures report. A number of challenges are present when the UB division is short-staffed. There is the high cost of overtime, diminished work quality, and employee stress over an increased workload.
- **Employee Training:** With over 70% of the procurement staff being new to their current positions, professional training and achievement of certification will be crucial to the continuance of an exemplary procurement operation.
- **ERP Implementation:** Finalize phase I of the ERP implementation and start phase II, which includes the Payroll.

- **Implement mandated GASB Statements:**
 - GASB Statement No. 84 - Fiduciary Activities
 - GASB Statement No. 85 - Omnibus 2017
 - GASB Statement No. 86 – Certain Debt Extinguishment Issues
 - GASB Statement No. 87 – Leases

8. FUTURE OUTLOOK

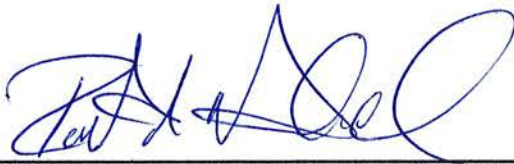
- **Succession Planning:** The Finance Department is comprised of 71 full-time employees in FY 2018. Twenty-one of the employees (30%) are currently eligible for retirement.
- **GASB Upcoming Projects:**
 - Financial Reporting Model
 - Revenue and Expense Recognition
- **Electronic Document Management and Electronic Signatures:** Incorporate electronic document processing in order to allow Community Builders to remain productive both on and off-site so that approvals are provided speedily to meet deadlines. The routing of documents will result in increased productivity and internal processing.
- **Supplier and Community Outreach:** Conduct supplier outreach to increase procurement opportunities among all neighbors and focus on developing small business and other minority and women owned enterprises in the City. Several workshops will be held to transition suppliers from the current bidding system into the new ERP. The largest focus will be over the next two years during ERP implementation. However, there will be an annual outreach since this is an on-going objective.

City of Fort Lauderdale Fire Rescue

BUSINESS PLAN Fiscal Year 2019

Date: February 21, 2018

Approved by:



Robert F. Hoecherl, Fire Chief



Lee R. Feldman, ICMA-CM, City Manager



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1. DEPARTMENT DESCRIPTION

The Fort Lauderdale Fire Rescue Department, established in 1912, provides fire rescue and emergency management services to the neighbors and to the visitors in the City of Fort Lauderdale, the City of Wilton Manors, and the Town of Lazy Lake. As the busiest municipal fire rescue department in Broward County, Fort Lauderdale Fire Rescue operates 11 fire stations and responds to over 52,000 service calls annually. Fire Rescue deploys many highly trained special operations teams, specializing in Hazardous Materials, Technical Rescue, Underwater Dive Rescue, Marine Rescue and Shipboard Firefighting, Special Weapons and Tactics (SWAT) Medics, and Aircraft Rescue Firefighting (ARFF) disciplines. The department utilizes its own advanced medical protocols, such as Stroke Alerts, Sepsis Alerts, Homeless Outreach, and a STEMI program. Fire Rescue also conducts fire prevention inspections on new and existing commercial properties and multi-family occupancies, reviews commercial building plans for fire code compliance, and investigates fire origin and cause. The Ocean Rescue Division of Fire Rescue staffs 20 lifeguard towers seven days a week protecting over 3.5 million neighbors and visitors annually. Fort Lauderdale Fire Rescue manages and oversees emergency management planning, the City's Emergency Operations Center (EOC) and the Community Emergency Response Team (CERT).

Administration Division Description

The Administration division provides leadership for Fire Rescue, creating policies and standard operating procedures, establishing protocols, and working closely with City departments and stakeholders to provide the highest possible level of services to the residents and visitors of the City. This division manages the efforts and delivery of services for the Ocean Rescue, Domestic Preparedness and Emergency Management, Financial Management, Emergency Medical Services (EMS) Administration, Fire Training and Special Operations, Fire Prevention, and Fire Logistics Bureaus. The division also provides oversight to City special events and the enhancement of the regional 911 communications efforts.

Operations Division Description

The Operations Division is responsible for responding and providing services to over 52,500 calls annually for emergencies. Calls for service include, but are not limited to: fire suppression; ocean rescue; emergency medical responses; and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies. Emergency medical service (EMS) response includes medical treatment and transport, hazardous condition mitigation, and various classified emergencies to the neighbors in the City of Fort Lauderdale, the City of Wilton Manors, and to the Town of Lazy Lake, through inter-local service agreements.

In addition to fire suppression and emergency medical services, the Operations Division provides special operations response to the community: Technical Rescue Team (TRT); Hazardous Materials emergency response (HazMat); Marine, underwater search and rescue as well as aquatic emergencies; Tactical EMS (medical response) for the police department's Special Weapons and Tactics (SWAT) incidents; K-9 search and rescue; and Aircraft Rescue Fire Fighting (ARFF) service to the Fort Lauderdale Executive Airport. Fire Rescue Operations assists with fire prevention activities supporting the Prevention Bureau personnel with annual fixed fire system testing and fire flow inspections for structures in the City. In a proactive capacity, operations personnel are charged with

the delivery of public education, community outreach, and injury prevention lectures and demonstrations in schools, businesses, hospitals, special events, and homeowner groups. Operations firefighters are responsible for the daily maintenance, serviceability, and condition of all fire rescue facilities, apparatus fleet, and ancillary equipment.

2. DEPARTMENT INTERESTED PARTIES

- Accreditation: CFAI (Commission on Fire Accreditation International)
- Broward County Board of Rules and Appeals (Fire Marshal)
- CAAS (Commission on Ambulance Accreditation Services)
- City Commission
- Community Builders
- Fire Chiefs Association of Broward County: Mutual Aid Committee, FireRMS Committee, CAD Governance Board, EMS Chiefs, Training Committee, Communications, Fire Prevention Subcommittee
- ISO 9001
- ISO (Insurance Services Office)
- Neighbors
- NEMSIS (National Emergency Medical Services Information Systems)
- State/Federal Reporting Guidelines (FFRIS/NFIRS)

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

1. We are connected
2. We are ready
3. We are community
4. We are here
5. We are prosperous

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 9: Be the safest urban, coastal city in South Florida
- Goal 10: Be a city well-prepared for and responsive to all hazards

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Target	CY 2018 Projection
Maintain an acceptable level of response times to provide fire, medical, and emergency services	Emergency Medical Services (EMS) - Total Time First Unit Arrival	7:58	8:09	8:08	6:00	8:05
	Fire Suppression - House Fire (Time of Arrival of 16th Firefighter)	11:57	11:50	10:51	10:20	10:45
	Fire Suppression - Commercial Fire (Time of Arrival of 22nd Firefighter)	15:43	19:47	20:21	14:20	20:00
Enhance preparedness of community builders and neighbors through education and coordination of emergency management and disaster recovery	Percent of National Incident Management System (NIMS) compliant employees	79.8%	88.5%	88.5%	95%	90%
Manage incident levels through interventions, preventative actions and education	Total number of fire and EMS incidents	54,387	52,813	52,674	53,500	52,500
	Number of "Lives Saved" – Ocean Rescue	253	148	111	Decrease	Decrease
	Number of "Interventions" – Ocean Rescue	33,122	38,010	41,302	Increase	Increase
	Performance Measures	FY2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
	Percentage of Fires Confined to Structure of Origin	99.3%	100%	97.8%	100%	100%

5. CURRENT STRATEGIC INITIATIVES

Administration

- Enhance Emergency Medical Services (EMS) Billing and Quality Assurance and provide additional analysis and innovation opportunities to increase service levels and potentially decrease call volumes.
- Pending Federal and State Legislative approvals, apply for PEMT Phase II cost reimbursement with an approximate \$5,000,000 annual additional revenue impact.
- Institutionalize a well-defined Health and Wellness program for all employees, a core competency for CFAI Accreditation and reaccreditation.
- Replace the entire HVAC system at Fire Station 2.
- Acquire Commission on Accreditation of Ambulance Service (CAAS) Accreditation.
- Acquire Emergency Management Accreditation Process (EMAP).
- Continue towards construction of the remaining Fire Stations funded by the 2004 Fire Bond.
- Continue to seek alternative site for an EMS Sub-Station to address response time deficiencies in the downtown district corridor. We do not currently have a fire station east of the railroad tracks in the downtown area.
- Enhance the Emergency Operations Center (EOC) capabilities through the addition of equipment and facility renovations.

Operations

- Increase the quality of care and reduce response times through the continuous monitoring of response times and distribution of call volumes within defined service areas.
- Purchase and replace ARFF proximity suits (Protective Clothing), and HazMat ID equipment used in Hazmat incidents.
- Replace the Bunker Gear extractor machines used to clean and maintain firefighter gear.

6. MAJOR ACCOMPLISHMENTS

Administration

- Improved Unit Availability and Peak Hour Response Capacity: The Fort Lauderdale Fire Rescue Department added additional staffing for a full-time rescue unit to serve the downtown district in terms of call volumes, which only slightly decreased year over year. The department also requested an additional 3rd person to be added to rescue units 2, 3, 8, and 247, to address the increase in transit times due to the narrowing of streets, and maintained its response times despite more restricted access on roadways. An analysis of our downtown station shows that even when only looking at first arriving units from the station travel times have increased by more than 20 seconds. By placing the 3rd person on the Rescue trucks we have been able to effectively stabilize our EMS response times at 8:08 even though our travel times from the home station have increased by more than 20 seconds.

- The Training Bureau recruited, hired, and trained 35 new firefighter/paramedics to fill newly funded positions as well as vacated positions, maintaining EMS response times from the prior calendar year. EMS response times for CY2016 were 8:09 and times for CY2017 were 8:08.
- Fire Stations: Construction on Fire Station 54 has reached 25% completion, and work continues on Fire Station 8, with the Design phase complete in the 2nd fiscal quarter of 2018, nearing the procurement phase. Planning continues on Fire Station 13, as part of the 2004 Fire Bond; the City Manager's Office requested staff prepare a timeline for the construction of Fire Station 13, in order to coordinate availability of the temporary station currently used by Fire Station 54.
- Apparatus Acquisitions: Purchased one new Advanced Life Support transport vehicle and one new Advanced Life Support fire engine. The newer apparatus have increased in-service times of vehicles.
- Accreditation Efforts: Applied for Commission on Accreditation of Ambulance Service (CAAS) Accreditation, and Emergency Management Accreditation Process (EMAP), with an upcoming site visit.
- Fire Marshal Jeff Lucas received the Fire Marshal of the year for the State of Florida and Broward County. Also in Broward County, Captain Bruce Strandhagen was Fire Plans Reviewer of the year and Phillipe Lahens was Fire Investigator of the year.
- Dedicated a decommissioned Rescue unit to the Community Emergency Response Team (CERT). The CERT unit will be able to assist during disasters and emergencies, and as a unit for training events within the community.

Operations

- Fire Boat Replacement: Funded by a Port Security Grant (FY 2016 Commission Annual Action Plan Project), one 43-foot FireStorm (Metalcraft) Fire Boat was placed into service January 1, 2018. With this new vessel the fire department has increased capabilities for emergency services on our waterways.
- Early Detection of Staff Health and Wellness: Fire Rescue successfully detected some serious health conditions among its fire rescue personnel with the in-depth life analysis AFG (Assistance to Firefighters Grant) wellness and fitness initiative, addressing conditions that may go unnoticed in the context of less intensive examinations. The ongoing, annual wellness program includes wellness, health and fitness exams and evaluations, and an immunization program. The grant included Ocean Rescue and civilian staff, focuses on early detection and prevention, and assists Fire Rescue in its compliance with NFPA 1582 guidelines, and with the IAFF/IAFC Wellness Fitness Initiative.
- Specialized Equipment Enhancement and Update: The Fire-Rescue Department with funding to replace aging, outdated equipment and to secure additional equipment to enhance current programs and services, has partially completed updates. Enhancements to the equipment for fire suppression, Ocean Rescue, emergency medical responses, and transportation accident responses involving automobiles, trains, aircraft, and marine emergencies are in progress. Enhancements include EMS Special Detail Equipment, Bunker Gear Extractors, Hazardous Materials Teams (HazMat) –HazMat ID Equipment Replacement, and EOC Enhancements.

- **EMS Bureau Billing Analyst:** The position has been approved and funded, but until recently was frozen for recruitment for Fire Rescue. EMS billing accounts for transport revenue annually, but requires greater accuracy in front-end reporting. The analyst position will provide needed reporting skills and training for reporting of transports, resulting in an increase in overall revenue for the EMS bureau when the position is filled.
- **Mobile Fleet Fuel Cards:** Collaborating with Fleet Services in the City's Public Works Sustainability division, Fire Rescue has initiated a program allowing service vehicles to obtain refuels at locations closer to their coverage areas. Resulting in fewer emissions, less fuel waste from traveling to and from the City's fuel stations from a coverage area, the program will also keep critical Fire Rescue resources from being removed from service, enhancing service levels to the Community.
- **Staffing:** The department placed into service and staffed an additional full-time 24-hour Advanced Life Support Medical Rescue Unit R302 stationed at Fire Station 2. Two 3-person teams were deployed for District 2 and 8, and two additional three person rescues have been deployed in January 2018 for Districts 3 and 47.
- **Successfully conducted pre and post hurricane Irma operations** keeping the City protected. In addition deployed teams to Puerto Rico and the Florida Keys for recovery efforts.

7. MAJOR CHALLENGES

- Mobility for Fire Rescue vehicles and impact on response times: Recent and forthcoming reduced street capacity and reductions (traffic mitigation efforts, bike lanes, pedestrian walkways) in lanes on roadways have a profound effect on emergency response times. The elimination and narrowing of lanes creates congestion in traffic flow resulting in the need for alternative routes. Re-routing of traffic from side venues to major corridors contributes to the delay and generates complaints from our neighbors. Additional Fire stations and satellite stations are plausible solutions to maintain and improve response times for critical emergencies. Travel time from Fire Station 2 into their first alarm territory increased annually from 4:47 in 2015 to 5:26 in 2017 (39 seconds longer travel time). This means that the apparatus was available in station and the travel time is increasing due to outside influences (traffic, road closure, traffic mitigations).
- Opioid abuse: Recognize hot zones for the opioid epidemic treatment efforts. Opioid abuse continues to require Fire Rescue resources and is becoming increasingly prevalent in the City. Opioid abuse is exceeding the number of traffic fatalities per year in Florida cities. Opioid abuse continues to increase in Broward County and across the country. The CDC Drug Overdose Death Rate by Year, 1999 – 2015, has increased from 6.1 to 16.3 per 100 thousand people for the U.S. Broward County has increased from 8 to 22 deaths over the same period.[∇]
- Fire inspections: Buildings requiring 12-month inspection cycles are currently moving closer to a 19 month inspection cycle due to lack of staff resources. According to the Broward County Board of Rules and Appeals, Section F-103.2.4, the bureau is mandated to inspect buildings “as often as may be necessary, but not less than annually” and to provide written notice of the sections of the code violated. Additional staffing has been requested to augment the Bureau’s efforts to comply.
- Public Fire Safety Education: Continued efforts to provide fire safety education to our neighbors in Single Family Homes that are not inspected annually. CPSE Accreditation requires the Fire Rescue Department have a structured program to provide public outreach to the citizens to teach about fire safety and risk reduction in the community. The current efforts are provided by fire inspectors creating a conflict in the annual fire inspection requirements.
- Ocean Rescue infrastructure: Current Ocean Rescue Headquarters is located in an aged and dated facility with structural safety issues. The current facility does not provide sufficient storage space or secure parking for Ocean Rescue vehicles and equipment, and there is no maintenance, repair or upkeep provided for the current facility.
- Ocean Rescue staff attrition: The Ocean Rescue bureau currently does not have a sufficient number of dedicated, Full-Time positions, to meet the necessary requirements for Ocean Rescue coverage. Currently, we hire professionally trained Part-Time Lifeguards from other agencies to meet these minimum standard operating hours. When there is insufficient number of eligible Part-Time personnel to work these shifts, we hire our Full-Time staff under an Overtime basis to meet our minimum staffing requirements. Due to the stagnant nature of wage growth for our Beach Lifeguards, our eligible and willing Part-Time workforce is diminishing. Our Part-Time Beach Lifeguards are accepting other Part-Time hours at adjacent agencies for which there are higher competitive wages available. In addition to our declining pool of Part-Time lifeguards, we are also

[∇] Source: National Center for Health Statistics, Center for Disease Control and Prevention, 1/1/2016.

having a difficulty filling Full-Time positions due to a lack of competitive wage and benefit structure as compared to other competing agencies. Many more Part-Time employees are declining Full-Time positions than in the past. One of the benefits of having a large Part-Time personnel component is that it allows our Supervisory staff to recommend observed Part-Time employees to Full-Time positions when they become available. We are finding that many of our preferred Part-Time candidates are refusing Full-Time positions opportunities due to wage, benefit, and undesirable working conditions relative to infrastructure issues.

- Senior Performance Analyst support: Fire Rescue accreditation, surpassing many other municipalities, utilizes data aggregation from internal and third-party sources, data analysis and tracking of performance measures that support the strategic plan of the City. To improve response times by reallocating sworn staff to that effort, Fire Rescue has identified a strategic need for this position. A performance analyst on staff will do these drill-down analyses, determine the effective use of resources, monitor core processes, program software along with technical strategists, support the budget coordinator for data-driven decisions, and provide a platform for the City's Open Data. Cost effectiveness is reduced using an external consultant with complex, large data sets to analyze; front-loaded costs to train a consultant have exceeded the value of the analyses relative to the salary of a performance analyst in past City endeavors. The complexity of the data, sensitivity of HIPAA information, and an intensive learning curve on data sources support the request for a full-time position. Analysts have to be proficient in Fire Rescue industry statistical software applications and data query programming languages to properly assist accreditation.
- Fleet vehicles: Fleet vehicles purchased for emergency operations did not match the context of the critical nature of severe City conditions. Lower chassis cars were damaged by stormwater intake and proved to be less cost effective and less safe in the long run, despite incremental savings in fuel economy. For fleet vehicles purchased throughout Fire Rescue, there should be a balance between the sustainability factors, fiscal impact and resiliency of purchased goods within the context of intended use. Balance the cost of ownership of fleet vehicles with the return on investment for the operations of the department.
- Recruitment, hiring and workforce diversity: The current duration of the hiring process for fire personnel results in the loss of qualified applicants and duplicated efforts for the application and interview process. To capture talented applicants, Fire Rescue needs a shorter, more focused approach incorporating the aspects of workforce diversity. Fire Rescue will enhance efforts to recruit a diverse workforce (DOJ Settlement).
- Increasing severe inclement weather conditions: During hurricanes, Fire Rescue stops responding when the wind reaches 40 mph. Roads become impassable due to sand and water build up. Humvee vehicles would be able to respond during storms due to their low profile and "off road" abilities. During the last storm alone, Hurricane Irma, fire rescue was forced to "hold" over 170 calls. "Hold" means not respond. Many of these calls were time sensitive such as heart attacks, unresponsive patients, fall injuries with arterial bleeding, and cardiac arrests. To enhance emergency response during hurricanes, high wind and flood conditions, Army surplus Humvee's vehicles will allow Fire Rescue to respond safely to these high priority calls.
- Civil unrest and incidents during special events: There are also more civil unrest incidents occurring around the nation that justify a more focused preparation with Humvee and Special Event Response Vehicles (S.E.R.V.).

- Beach towers: A 360 degree unobstructed field of vision enables lifeguards to cover potential emergencies with no gaps in sight lines. Visibility is compromised in the towers. The design of the City's lifeguard towers is only relevant to past years' low resident and tourist exposure on the beach and leave blind spots in the lifeguard's field of vision. Towers have deteriorated as an asset and provide limited service with respect to the growing beach-going population during peak times in the City. Areas of population concentration and frequent activity of beachgoers near Las Olas indicate the need for an increase in towers or a reduction of distance between towers. Current towers are aged they leak, and are in constant need of repair and a structured replacement funding schedule

8. FUTURE OUTLOOK

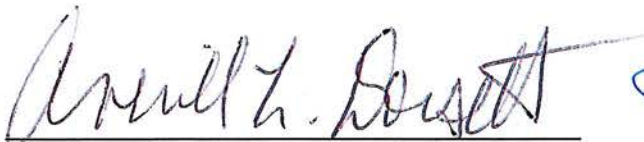
- Traffic calming and street diets: Collaboration between City departments is expected to be proactive in addressing traffic calming needs. Balancing walkability and mobility with public safety is crucial to the functionality of life-saving operations within Fire Rescue. Adding staff is necessary to maintain response times and unit availability for life-saving EMS functions. Future initiatives investigating strategic logistics and layout of more stations and satellites across the City are critical with continued traffic calming and restricting main city traffic arteries.
- Sea level rise: Fire Stations location and preparation for sea level rising prepare apparatus, innovate to facilitate services in sea level rising conditions. Equipment and operations must adapt and address the issues of hurricanes, sea level rise and increased flooding across the City.
- Terrorism: Proactive actions to prevent terrorist activities require equipment, apparatus and firefighters, and mandate the use of additional vendors for barricades/safety. Fire Rescue is expected to provide support and assistance to the community during times of elevated terrorist activity in the City.
- Domestic Terrorism, Active Shooter, and Natural Disaster Training Programs: Continue to enhance training, education, and awareness programs to mitigate domestic terrorism and natural disaster events, City-Wide.
- Increased Downtown Development, Growth, and Infrastructure: The downtown corridor continues to expand vertically with new growth, population density, and infrastructure demands. There is a growing concern regarding the effect on the number of responses and subsequent response times to emergency events.

City of Fort Lauderdale Human Resources Department

BUSINESS PLAN Fiscal Year 2019

Date: February 16, 2018

Approved by:



Averill Dorsett, Department Director



Stanley Hawthorne, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Human Resources Department partners with City departments to hire, train, and retain a qualified and diverse professional workforce for the delivery of excellent services to the community. The department administers employment benefits to all City staff. During collective bargaining discussions and union grievance hearings, Human Resources represent the City. The department also protects the City's physical and financial assets against loss by maintaining effective insurance programs and minimizing the City's exposure to risk. It fosters the development of future workers by administering the Kids and the Power of Work (KAPOW) Program and the Summer Youth Employment Program (SYEP) with CareerSource Broward, and also partners with local institutions of higher education for continual employee development.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Insurance Advisory Board
- Civil Service Board
- The Internal Revenue Service
- Florida Division of Workers' Compensation
- Florida Department of Insurance
- Department of Labor
- Public Employees Relations Commission
- CareerSource Broward
- Kids and the Power of Work

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are prosperous

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community.
- Goal 12: Be a leading government organization, managing resources wisely and sustainably.

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Hire and retain Community Builders	Citywide vacancy rate	*	6.00%	5.36%	5.5%	5.5%
	Average number of working days to complete an external recruitment	65.62	83.44	94.69 ¹	60	60
	Citywide Community Builder turnover rate	5.93%	7.44%	6.98%	5%	5%
Manage disciplinary action	Number of Community Builders who did not successfully complete initial probationary period	*	*	*	0	3
Train Community Builders	Percent of Community Builders receiving discrimination and harassment training (compliance training)	59.38%	53.91%	52.72%	100%	75%
	Average number of hours of training per Community Builder	9.09	10.19	29.28	12	12
Manage Community Builders' health benefits	Changes in revenues and expenditures for the health fund, annually ²	R: 31.6% E:57.9%	R:11.9% E:10.9%	R:-0.19% E:-0.19%	R:9% E:9%	R:9% E:9%
	Utilization rate of the employee health and wellness center	83.46%	93.32%	90.25%	90%	90%
Manage City's liability	Citywide number of new on the job injuries (Workers' Compensation Claims filed)	293	262	286	275	275
	Percent of Community Builder driver caused accidents	48.72%	42.73%	44.69%	45%	45%

* This is a new performance metric. Historical data may not be available.

¹Between FY2016 and FY2017 a total of 158 new positions were created. Processing the new positions in addition to filling ongoing vacancies created an influx of applications to process for a division that was not fully staffed until January 2017.

²"R" represents revenues and "E" represents expenses.

5. CURRENT STRATEGIC INITIATIVES

- Establish a comprehensive “We Build Talent” employee training and development program
 - Learning resource development and the implementation of new technology for training is ongoing. Computer skills training is now offered on a broader basis for beginning and advanced users. Several micro-learning resources, (learning through short-term lessons or projects) are piloted for release in early 2018.
- Explore employee engagement tools
 - This is an ongoing project. Current initiatives that should lead to increased engagement include expanded training and development resources, the campaign to develop organization-wide Values, the implementation of SharePoint software, and a more comprehensive orientation experience for new employees. Additional initiatives include a Classification and Compensation study (discussed in further detail below) and the implementation of employee exit surveys. All employees who voluntarily separate employment from the City are encouraged to participate either by completing an electronic form or by scheduling an in-person conference with the Employment Manager. Collectively, their feedback will be used to help identify department or systemic concerns within the organization.
- Maintain the Citywide vacancy rate at or below 5.5%.
- Begin implementation for the administration of FMLA with the awarded vendor, BASIC. BASIC will help the Human Resources department actively monitor FMLA cases, identify deficits, ensure consistent application across departments, improve the timeliness and accuracy of requests, reduce the perception and risk of abuse, and improve management controls, as well as monitor changes and new requirements under applicable FMLA laws.
- Complete the Citywide Classification and Compensation Study. The study of the current labor market will provide insight and recommendations as to whether the City’s pay structure is appropriate or need adjustments. The study will determine if the current job classifications are efficiently structured, introduce new job classes if needed, and merge existing classes or re-title classes to provide more appropriate descriptions of work performed. The City’s job descriptions will be evaluated and re-written as they will be the primary source of information for talent management, performance appraisal, recruitment and retention. The study will enhance the City’s ability to more effectively comply with statutory requirements regarding pay equity legislation. The project is in the final stages. The final report and recommendations will be presented to the City by the end of March 2018.
- Improve the on-time performance evaluations rate by instituting a formal system of tracking, including incorporating web-based and interactive technology in conjunction with development of new learning resources via NeoGov’s Perform Online Performance Evaluation module or FIRST ERP Talent Management module.
- Recommend revisions of the Personnel Rules to the Civil Service Board. The Personnel Rules have not been updated for more than ten years, and changes made to the recruitment process and technological innovations will be incorporated.
- File unit clarification petitions with the Public Employees Relations Commission (PERC) to ensure bargaining units are appropriate and to address any changes in employee status.

- Identify a compliance training solution that will accommodate the Fire Department's service and staffing constraints.
- Conduct a medical claim, pharmacy benefit manager, and dependent coverage audit.
- Update the City Ordinances regarding insurance coverage requirements to address outdated language and insufficient limits.
- Implement and improve accident reporting to transition from a paper-based process to an on-line system for greater efficiencies, including faster reporting and standardized content.
- Update and improve the Accident Discipline Matrix to provide for greater accountability in preventable accidents. The Accident Discipline Matrix currently holds employees accountable by discipline, but an updated and improved matrix will trigger remedial driver training.
- Update and distribute a safety handbook to all applicable employees.
- Enhance the safety and training program. A redesigned and improved required training program based on job descriptions will increase employee safety awareness and reduce preventable accidents. The intention is that the new ERP will have the ability to track training requirements by job descriptions and provide notifications of individuals needing training. The ERP will also be able to store accidents information, providing a central record of what currently is tracked in two separate databases.
- Develop an enhanced online benefits enrollment system in association with the ERP project. The goal is to have an enhanced online benefits enrollment system that will provide the City and the Community Builders with an efficient, streamlined, educational, annual enrollment process. The online system is expected to eliminate the use of two third party vendor systems, reduce manual staff labor by using up to date technology, provide functional education to City employees, and potentially reduce costs by encompassing internal resources to eliminate third party contracts.

6. MAJOR ACCOMPLISHMENTS

- Implemented the electronic onboarding process for new hires. Since NeoGov Onboarding was implemented in July 2017, 95 full-time new Community Builders have been hired. The implementation of the electronic onboarding module has reduced staff's processing time per new full time hire from approximately one hour to 15 minutes. Temporary employees are also onboarded via NeoGov. (FY 2016 Commission Annual Action Plan City Manager Priority Project).
- Trained all departments in the electronic Subject Matter Expert (SME) process. All applications that meet minimum qualifications are now viewed and rated electronically by the SMEs individually at their own desks. The new process eliminated the need for the analyst to coordinate, schedule and attend a T&E meeting, shortened the application processing time, and eliminated actual time that the SMEs and analyst spent in T&E meetings.
- Reduced the Citywide vacancy rate to 5.36% in FY 2017, from 6% in FY 2016.
- Launched the HR Liaisons initiative to provide support to Departments and to the City Manager's Office Divisions. The HR liaisons will provide frontline assistance to Community Builders regarding HR questions and concerns.

- Initiated implementation of LaserFiche Document Management System to electronically store, manage, and track documents, and to provide controlled, reliable audit trails and security for confidential documents. It also provides easy retrieval and preparation for public records requests.
- Completed negotiations with the Federation of Public Employees (FOPE), Fraternal Order of Police (FOP), and the International Association of Firefighters (IAFF).
- Redesigned the Healthcare plan to encourage a healthier workforce and create a financially sustainable self-insured health fund.
- Recruited a Benefits Manager to continue management and process improvements of the healthcare plan.
- Initiated the integration of ISO 9001 standards in Risk Management processes.
- Awarded agreements for medical plan audit services, medical and prescription drug plan administrator, health and wellness center administrator, and workers' compensation claim administrator.
- Renewed multiple City insurances. Staff renewed current insurance policies, which protect the City from tens of millions of dollars in losses, but staff has also added numerous new policies (i.e. Active Shooter Insurance) over the years protecting additional City exposures.

7. MAJOR CHALLENGES

- Although the trend for preventable vehicle accidents by Community Builders has been positive, the City must ensure that these figures are kept as low as possible.
- Approximately 20% of the City's Community Builders are eligible to retire. Retiring Community Builders often possess valuable institutional knowledge that is important to retain within the City.
- Conscious and inadvertent disregard of known City policies, procedures, and contractual agreements. The unintentional disregard may be due to lack of knowledge or insufficient training.
- Ensuring FMLA processes are followed in accordance with the law.
- The total number of days to complete an external recruitment has increased by 11 days in FY2017. Qualified applications are sent to the recruiting department within three days of closing the job posting; the departments must ensure timely completion of the Subject Matter Experts (SMEs) reviews and interviews in order to achieve the target of filling vacancies within 60 days for external recruitments.
- Community Builders do not have designated time in their schedules to participate in training on a consistent basis and many are dependent on manager approval to pursue professional development opportunities even when there is no cost or fee associated with the training.
- Space constraints, limited staff, and an expansive list of learning solutions that are proposed to help Community Builders meet increasingly complex performance demands point to a need for:
 - Dedicated space to provide access to training for 2,500+ Community Builders at regular intervals

- Technology (computers, software, etc.) and office supplies (including desks, chairs, storage, etc.)
- Additional staff with various expertise to provide diverse training on a daily basis
- Additional support staff
- The Benefits Section has been understaffed for a number of years as more tasks of what are typically considered to be of a technical nature have shifted to Employee Benefits staff, such as transmission, accounting, and management of electronic benefits related data in the City's antiquated payroll system. These functions require specific technical skill sets, which are not part of the job function of a Benefits professional.

8. FUTURE OUTLOOK

- Continuous monitoring of the number of preventable vehicle accidents and other safety related incidents involving Community Builders to ensure that these figures are kept as low as possible.
- Implement a comprehensive Succession Planning program to systematically ensure continuity in key positions, apply strategies to retain institutional knowledge from retiring Community Builders.
- Ensuring FMLA processes are followed in accordance with the law.
- Develop training resources that support requisite skills identified by the career mapping process that will be outlined by the Class and Comp study. This will include coaching tools that will spur professional development for staff that are often not included in mainstream training.
- Initiate a campaign to encourage staff to access at least two contact hours of professional development provided by Human Resources Department's Organizational Development and Learning Division.

City of Fort Lauderdale Information Technology Services

BUSINESS PLAN Fiscal Year 2019

Date: February 19, 2018

Approved by:



Mike Maier, Department Director



Stanley Hawthorne, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Information Technology Services (ITS) Department is a centralized service department that provides technical resources (support, software, hardware, services, direction, and leadership) to the various departments of the City of Fort Lauderdale. The ITS Department delivers customer support, provides computers, telephones, radios, intranet, internet, email, wireless communications, website, business software applications, desktop software applications, and training. The ITS group is responsible for all system implementations, security, and the tactical and strategic planning for technology solutions and services to support City functions and service delivery to our Neighbors.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Payment Card Industry Security Standards Council

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Community
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 9: Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection
- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community
- Goal 12: Be a leading government organization, managing resources wisely and sustainably

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Provide effective and efficient IT customer service	Application Support Problem Resolution Repair: Percent Corrected within 24 Hours	*	57.13%	51.86%	75.00%	75.00%
	Number of Hours Technical Strategists Spend on Application Support	*	2,656.3	783.5	1800.0	1800.0
	Percentage of Mobile Problem Work Orders Completed within 24 Hours	*	85.84%	69.11%	80.00%	80.00%
	Percentage of Work Order Requests for New [mobile technology] Completed	*	94.24%	79.51%	85.00%	85.00%
	Quality of General IT Services: Overall Satisfaction	90%	93%	94%	98%	98%
	Percentage of Help Desk Repair Calls Resolved at Time of Call	49.94%	56.72%	55.86%	65.00%	65.00%
	Percentage of Help Desk Repair Calls Resolved within 24 Hours	72.75%	78.58%	80.08%	83.00%	83.00%
	Percentage of Radio Repair Service Tickets Completed within 24 Hours	77.59%	63.21%	69.23%	80.00%	80.00%
	Customer Satisfaction with Help Desk Ticket Survey: Overall Support	*	97.00% ¹	99.17%	90.00%	90.00%
	Percent of Telephone Repair Calls Resolved within 24 Hours	58.77%	84.89%	86.92%	80.00%	80.00%
	Help Desk Open Requests Work Order Aging (> 120 days)	*	200 ¹	186	0	0
	Percentage of Network Repair Calls Resolved within 24 Hours	54.67%	91.94%	75.62%	80.00%	80.00%
	Manage projects collaboratively that implement technology across the City	GIS Work Orders Opened and Closed	966	2,302	2,047	²
Average monthly visits to GIS applications and GIS website		10,615	13,138	18,499	18,000	20,500

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Foster an environment for technology advancement	Percent of Police Servers Virtualized	49	53	59	65	65
	Percentage of mail processed at pre-sort rate	88.98%	88.74%	87.21%	85.00%	85.00%

* Data during this FY is not available for this measure.

¹ Data for this period is only available for January 2016-September 2016.

² This metric does not have a target because it is used to monitor work orders.

5. CURRENT STRATEGIC INITIATIVES

- Mitigate risk of failure or security breach to critical networks and systems. Replace critical network equipment to provide the Police Department with a reliable, CJIS compliant and manufacturer supported network, including several key network routers and switches that are at end of life (EOL).(Budget Modification)
- Continue with the County ordinance implementation for Bi-Directional Antenna (BDA) System & National Fire Protection Association (NFPA) communications compliance that requires monitoring of alarms, backup battery minimum four hours, and integration with Fire Alarm monitoring.
- Upgrade the RDSTF 7 Interoperable Communications Trailer UHF P25 Repeater, supporting the core capability of operational communications by further sustaining and providing interoperable communications for specialty teams such as Hazmat and medical responders’ coordination efforts with hospitals.
- Implement the required communications infrastructure of Fire Alerting and CERT at Fire Station 8.
- Implement uniformed County-wide Law Enforcement & Fire-Rescue Service Radio Template, allowing for agencies to have a similar platform with interoperability.
- Upgrade the Emergency Operations Center (EOC) audio visual system to current technology. This includes replacement of matrix, projectors, monitors, and ancillaries enabling Emergency Management staff to be able to coordinate and disseminate information that is critical to emergency operations.
- Replace City’s specialty team (Hazmat, SWAT) communications gear, which is obsolete and unsupported.
- Upgrade the Diagnostic X System to meet Association of Public Communications Officials (APCO) P25 standards to support the City’s current subscriber radio fleet.
- Implementation of a pilot project of virtual desktops in the cloud. Virtual desktops would allow Community Builders to have access to City desktop resources from a personal device (Bring Your Own Device or BYOD) to enable them to work from home or alternative locations.
- Replace the current Mobile Device Management (MDM) solution to safeguard the network in case of risk or loss, and facilitate BYOD (Bring Your Own Device) connecting to City services such as email, and be contained separate from personal risk.
- Implement Enterprise Resource Planning (ERP) system in the first year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management.
- Implementation of Accela Land Management System in the first year of a multiple year effort.

- Implement cloud-based safety inspection system for Fort Lauderdale Executive (FXE) Airport to eliminate the manual process and ensure timely compliance with Federal Aviation Administration (FAA) reporting.
- Upgrade to the latest cloud-based version of RecTrac Parks and Recreation system to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades and desktop installations.
- Migrate the T2Flex Parking Citation system to the cloud to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades, and desktop installations.
- Consolidate the City's four data centers (located in the Police Headquarters, City Hall, Public Works Administration, and EOC buildings) to two, while incorporating additional Microsoft Azure services, reducing the associated costs, and creating a more secure, scalable, resilient, and highly available hybrid data center infrastructure.
- Complete Phase II of the Comcast Institutional Network (INET) migration to the Comcast Enterprise Network Services (ENS).
- Implement a cloud hosted SharePoint solution to completely replace the old intranet system for City departments that were not part of the initial pilot project. This provides online functionality for intranet collaboration, giving employees the ability to collaborate and distribute information quickly and easily.
- Virtualize the SQL Server Database at the Emergency Operations Center (EOC) for the purpose of having selected databases locally stored in case of EOC activations. This will also eventually serve as a second database data center location.
- Provide cloud-based data and web applications technology to allow for higher availability, as well as faster implementation, in the Microsoft Azure cloud.
- Implementing 3D Geodesign GIS to allow Community Builders to evaluate growth scenarios and development outcomes resulting from changes to the City's land use policies.
- Rebuild the Parking Meter Mechanic Web Application to allow staff to update meter and parking lot information using the new meter system database.
- Rebuild the Parking Customer Service GIS Application to help resolve discrepancies with customers to provide immediate information about parking facilities, and address the issue of the hand-held meter reader's incompatibility with new software.
- Rebuild the Engineering Tracking System (ETS) Grants and CIP Application's mapping portion.
- Development of an Open Data or Data Extraction Web Application, allowing businesses, neighbors, and staff to make inquiries requiring data in GIS format with a self-help tool to download data for their areas of interest.
- Migration of Department of Sustainable Development data from existing, older emPower360 imaging system to the new LaserFiche system.
- Implement hard drive encryption of laptops. This will provide additional security for laptops that have sensitive law enforcement data on them.
- Implement mugshot booking capability, capturing booking photos and associating them with a name record in the Police Records Management System.
- Upgrade Telestaff to provide a fully functional web client to remote users on any mobile device. This upgrade will also remove the need for physical phone lines and a physical server using a hosted voice messaging system.
- Implement the Records Management System interface with EvidenceOnQ system, which allows for transfer of data between the EvidenceOnQ evidence system and the Sungard Police Records

Management System. This will minimize duplicate data entries between systems and reduce data entry errors.

- Implement electronic officer signatures for field reporting, continuing the move to a paperless environment.
- Deploy Law Enforcement data sharing initiatives at the regional and national level.
- Create user guides for City staff on our intranet. This information is based on survey comments expressing a desire to have a central location with instructions for new staff.
- Continue to implement the Automatic Vehicle Location (AVL) System in vehicles Citywide to enhance Fleet Management's ability to track and maintain the City's fleet.
- Upgrade security cameras at the Department of Sustainable Development, Fort Lauderdale Executive Airport, and Public Works Administration facilities.
- Consolidate Citywide access control, eliminating multiple, failing systems and implementing a new, enterprise class access system throughout the City.
- Implement police body worn cameras, outfitting police officers in the field with wearable recording devices.
- Implement a cloud hosted website, which extends our data center and allows for cost effective high availability.
- Create a task force to manage all assets and inventory. Account for current inventory and utilize software to continually manage assets.

6. MAJOR ACCOMPLISHMENTS

- Implemented a 12-channel P25 Radio System for Public Safety to ensure reliable and vital communications that meet current industry standards, which was fast tracked and completed within 1 year.
- Upgraded the Microwave Network firmware to the manufacturer's current platform, standardizing all sites and moving them to the same platform, enabling more cost effective and efficient support.
- Partially upgraded the Genwatch Management Suite, which integrates data, voice, usage, location and diagnostic information and enables system administrators to monitor, manage and report on Motorola voice and data systems. This integrated tool pulls together all system-wide data to display real-time activity, send critical notifications, and archive data for forensic reporting and comprehensive analysis.
- Completed Regional Domestic Security Task Force (RDSTF) Interoperable Communications Trailer Enhanced Capabilities with the P25 radio system.
- Renovated the internal Citywide website (LauderLink) to include more information for City employees. It now includes a technology purchasing guide, user manuals for technology used within the City, links to a self-service portal, training services, contact information, fillable forms for onboarding and terminations, newsletters, important announcements, and answers to frequently asked questions. The improved website streamlined several processes and reduced the frequency of inquiries to the ITS Service Desk.
- Implemented an ITS asset management/software management solution that manages the City's computer endpoints, peripherals, printers, and software licensing. The solution allows us to distribute software deployment packages and security patches through automated tasks, allowing more efficient management of computers and software.

Department Business Plan: FY 2019

Department Name: Information Technology Services

- Served as the lead for developing a Request for Information (RFI) and Request for Proposal (RFP) to establish the City's own 911 Call Center, working across five (5) departments to obtain information and proposals for consideration by the City Commission.
- Selected an Enterprise Resource Planning (ERP) system to replace the City's core financial, payroll, and human resources systems, completing agreements with the prime contractor and software provider and culminating in a Request for Proposal (RFP) process that began in August 2014.
- Selected a Land Management System, Accela, to replace the outdated CommunityPlus system. This software is used by six City departments, ten divisions, and over 300 users. The software provides planning, zoning and building services, code enforcement, fire safety inspections, business tax and false alarm billing.
- Replaced the Abacus Law system with Time Matters case management to provide the City Attorney's Office software to more accurately track legal documents and log time spent by staff on assigned cases.
- Upgraded the Airport Noise Monitoring System to the latest version and moved to a cloud hosted option. The older version of this system relied on dial-up modem technology to communicate with the noise monitors in the field, creating a delay in capturing noise events. The cloud-based system allows the City to stay current with new software releases and utilize the Internet to communicate with the noise monitors, reducing the support time for the system backups, upgrades, and desktop installations.
- Upgraded the City Auditor's management system to the latest version and moved data to a cloud hosted option. This migration allows future upgrades to be pushed automatically by the vendor and reduces the support time for the system for backups, upgrades, and desktop installations.
- Successfully completed the IT infrastructure design specifications and budget for the following new offices and buildings: Fire Station 8, Fire Station 54, Las Olas Corridor Improvement, South Side School, Internal Affairs Office, Structural Innovation Office, Housing and Community Development Office, and City Attorney's Office.
- Redesigned and upgraded the City's network to effectively secure and segregate the Beach and Sistrunk Security Camera video communications from other network traffic.
- Successfully transitioned 35 offices utilizing the Comcast Institutional Network (INET) to the Comcast Enterprise Network Services (ENS). This is part of Phase I of needed migrations before INET services are terminated by Comcast.
- Leveraging a new Microsoft agreement, the Azure cloud was integrated into the City's data centers to create a more scalable, resilient, and highly available hybrid data center infrastructure for the City's computing and applications services. Azure is a cloud computing platform created for building, deploying, and hosting networks, servers, storage, and applications services on a global data center infrastructure managed by Microsoft.
- Expanded the digital signage system by implementing display boards in 20 new City public spaces. This system will improve communications with City staff and the public through real time information on City events, initiatives, and projects.
- Virtualized 75% of the City's Microsoft Structured Query Language (SQL) databases.
- Built a complex database integration package that utilizes QAlert's interface to obtain and transform desired data from the cloud into a local database for use by GIS. This database provides maps and geographical information on specific service requests around the City with pictures taken by Neighbors included.

- Enhanced the Engineering Tracking System (ETS), improving modules to fit with Engineering's new project management approach. These improvements resulted in improved tracking, planning, and retrieval of project status, budget, or related documents.
- Re-configured registration application previously created for Cybersecurity Training to allow department timekeepers to enter former employees' names, notifying ITS to disable their accounts.
- Enhanced the LauderServ application to include bill-pay by smartphone.
- Implemented a pilot project for Public Affairs and ITS to replace the City's Intranet with Microsoft SharePoint, which will provide employees the ability to collaborate and distribute information quickly and easily. SharePoint will include tools to support social media, information/executive dashboards, and search functionality for all information within the system.
- Updated Ethics Trac, providing a mechanism for logging and making records public for lobbyists' compliance.
- Developed the LauderStreet Interactive Mapping Application in response to growing traffic and road closure concerns throughout the City. This map-based web application presents information on current and upcoming road closures in the City's public right-of-way.
- Created the City Projects Viewer Mapping Application, an interactive web mapping application to inform neighbors of construction and repair projects throughout the City, allowing neighbors to track the progress of Community Investment Plan (CIP) projects and other construction projects across the City.
- Rebuilt the Building Permit GIS Application, an interactive mapping application that is accessible from a web browser to replace the Building Permit Tracker application.
- Rebuilt Code Case Tracker Web Application, an interactive mapping application that is accessible from a web browser to replace the Code Case Tracker application used by our neighbors. New application includes extract, transform, and load (ETL) software to pull and convert records from the City's Land Management System.
- Built in-house interactive mapping application (Stormwater Viewer GIS) used by staff responsible for maintaining the City's stormwater utility infrastructure. The application allows for the identification and location of stormwater assets and data.
- Rebuilt the Mailers GIS Web Application, allowing staff to create more accurate mailing lists utilizing the GIS Division's new Local Government Geodatabase.
- Integrated the upgraded version of Cayenta Utility Billing with GIS.
- Enhancement of the Emergency Operations Center (EOC) Information Portal to allow access to more applications and enable EOC staff to track more requests routed through QAlert, the City's 311-type software.
- Implemented Socrata Open Data Solution to ensure greater transparency and improved data-driven decision-making in the area of public safety and law enforcement through enhanced data visualizations and dashboards for 911 calls, incidents, arrests, accidents, and other types of operational data. This data will be used for performance reporting and shared online with the public.
- Implemented an online services portal allowing residents and visitors to search for public safety accidents and arrests, submit incident reports, obtain copies of crash reports, request a security watch of their house while they are out of town, and access other useful information.

- Developed a web-based Prolific Offender application that integrates with the Police Records Management System, supporting an initiative to track prolific offenders and monitor their activities, contacts, and curfew checks as part of an overall initiative to reduce Part I crimes.
- Continued IBM Integrated Crime Analytics (ICA) project, which seeks to develop a system with analytical capabilities to support City operations and optimize City resources, with a focus on police operations. This year the project team continued to integrate additional data sources and improve the existing capabilities of the system to benefit law enforcement operations.
- Implemented an additional module in the Police Records Management System allowing for tracking of applicants through the entire recruiting, background processing, and hiring process, with integration of applicant details into the Police Records Management System employee module upon successful completion of the process.
- Laid the server and system foundation for building access control and security cameras such that they share common, enterprise level platforms, instead of individual, disparate systems.
- Completed Phase 1 of the Citywide Public Camera initiative, making video available to the necessary public safety stakeholders.
- Implementation of security cameras throughout the City Hall Parking Garage to keep our Community Builders and Neighbors safe when working and interacting with the City.

7. MAJOR CHALLENGES

- Failure to communicate ITS needs at the scoping phases of construction projects alters ITS' internal projects and budget, and the project's timeline and cost.
- The GIS servers housed at EOC and Public Works are aging and due for replacement, however no replacement funds have been established. If the GIS environment fails, many City operations will be impacted including code enforcement, building permits, and various Public Works functions.
- The current intranet does not support the present technology and communication needs of Community Builders such as collaboration. The cloud hosted SharePoint solution will help to address this challenge.
- Technology inventory policies and procedures are not being implemented properly. This causes irregular inventory control processes that are not well defined or resources. Getting a handle on current and future inventory will require current administrative staff to spend additional hours on maintenance.
- Set channels are often bypassed to seek support from specific ITS personnel. This leads to issues with how service tickets are tracked, handled, and closed.
- It is challenging for ITS to properly and effectively support the technology for all departments without all technology purchases being made through ITS. If a department fails to communicate a purchase with ITS, appropriate technical support cannot be provided.
- There are several applications in use that rely on outdated servers and operating systems. These systems become harder to support year after year as the risk of the hardware failing increases. The operating system, database and application software cannot be upgraded any further due to limitations of the underlying hardware. These older systems are also more difficult to provide backup environments for in disaster recovery situations. The Application Services division currently has a lack of resources to accomplish requested projects and continue providing support for existing applications. Project requests, evaluation and

execution are worked on by the same staff providing high level application support for the systems they have implemented. This causes staff to work on too many projects simultaneously and deal with interruptions to handle problem requests that reach their level.

- Due to redundant access control systems throughout City, ITS cannot properly and effectively manage badge access to multiple buildings and security issues exist when granting and revoking access.
- No failover web server exists for the City, Executive Airport, or Police Websites. If a dependent local web server should fail, such as during a hurricane, the City's website would become unreachable. The same vulnerability exists for their respective databases.
- There are a variety of incompatible video systems deployed throughout the City which are difficult to access and manage. Requests for access to video systems have increased and it is imperative we provide timely video in the event of an incident or emergency. There is an aging network infrastructure with an ongoing demand for new network capabilities to support new applications and increase capacity to support new devices and services.
- ITS Staff at City Hall do not currently have enough workspaces for all staff. Office sharing and a revision of cubicle floor plan has been implemented as a partial solution. The ERP (Enterprise Resource Planning) project includes an obligation to provide onsite vendor consultants with a dedicated workspace.
- The ERP project affects every City employee and will change the way many do their daily jobs. Training for Community Builders will be a major undertaking and organizational change management is essential. Dedicated administrative assistance is needed to assist with this transition
- The security requirements mandated by the Florida Department of Law Enforcement (FDLE) continue to increase with each new revision of the Criminal Justice Information Services (CJIS) Security Policy (CSP). Meeting these requirements is mandated by FDLE to access vital law enforcement systems and databases. These increased requirements are a direct reflection of the reality that the number and sophistication of threats continue to increase. In addition, the increased use of mobile devices (laptops and handhelds) and Internet-based technologies broadens the opportunities for security vulnerabilities.

8. FUTURE OUTLOOK

- Broward County has decided to change their current alerting system infrastructure from Zetron to Phoenix G2. This will require all municipalities to change their infrastructure at each Fire Station in order for the County to continue alerting each company unit at stations. The estimated cost to the City will be approximately \$650K.
- Windows 2008 operating systems and computers running Windows 7 will no longer be supported or receive security updates as of January 2020. A new replacement approach must be implemented now, as well as an annual replacement fund.
- The current, unsupported, unsecure legacy operating systems will be replaced when the ERP (Enterprise Resource Planning) system is implemented. This undertaking will take up to three years to complete and require an abundance of technological manpower. Ultimately, it will resolve many security risks and allow for a more effective and efficient operating system for Community Builders and Neighbors. ERP vendor consultants will require office space. In addition, current ITS technology and administrative staff will be used as a resource for this ongoing project.

- An archaic data request process weighs down ITS Staff with requests to pull data from systems. Promoting self-service to data and reporting allows Community Builders and Neighbors easy access to data and alleviates strain on ITS Staff. An open data initiative is underway and GIS will implement ArcGIS Hub Open Data Portal.
- The City's four data centers house systems critical to the daily operations of the City. The data centers consist of aging and/or inadequate environmental facilities and building that present major problems for ongoing operations. To provide secure and reliable data center facilities for IT infrastructure, ITS will be consolidating from four to two to more efficiently utilize funds, as well as upgrade and modernize equipment and systems. This will also allow for redundancy for disaster recovery and continuity of business operations.
- Technology collaboration between Community Builders is currently inefficient and shared storage is limited. A cloud hosted solution, Microsoft SharePoint Online, will be implemented to ensure easy document sharing and editing with a large storage capacity in the cloud.


City of Fort Lauderdale Public Works Department

BUSINESS PLAN Fiscal Year 2019

Date: February 22, 2018

Approved by:


for _____
Paul Berg, Department Director



Christopher Lagerbloom, Assistant City Manager



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1. DEPARTMENT DESCRIPTION

The Public Works Department is made up of four divisions: Engineering, Sustainability, Utilities, and Administrative/Strategic Support. The divisions are comprised of 464 full-time Community Builders working collaboratively to deliver key services to the Neighbors of the City of Fort Lauderdale. Services provided include water and wastewater treatment, maintenance of the City's distribution and collection system, maintenance of the City's stormwater operations, project management for Community Investment Projects, operation and management of the City's 24-hour Neighbor Call center, fleet management, management of the City's contract for solid waste and recycling, and ensuring environmental and regulatory affairs compliance. While providing all of these critical services, the department strives to operate sustainably, with a key focus on climate resiliency.

2. DEPARTMENT INTERESTED PARTIES

- Neighbors
- City Commission
- Community Builders
- Aviation Advisory Board
- Beach Redevelopment Board
- Budget Advisory Board
- Development Review Committee
- Fire Rescue Facilities Bond Blue Ribbon Committee
- Historic Preservation Board
- Infrastructure Task Force
- Marine Advisory Board
- Sustainability Advisory Board
- Wastewater Large User Advisory Board
- Broward County Environmental Protection and Growth Management Department
- Federal Aviation Administration
- Federal Emergency Management Agency
- Florida Department of Community Affairs – Florida Emergency Management
- Florida Department of Environmental Protection (FDEP)
- Florida Department of Health (FDOH)
- Florida Department of Transportation (FDOT)
- Occupational Safety & Health Administration
- State Emergency Response Center
- South Florida Water Management District
- United States Department of Defense
- US Army Corps of Engineers
- United States Department of Energy
- United States Environmental Protection Agency

3. STRATEGIC CONNECTIONS

Fast Forward Fort Lauderdale: Our City, Our Vision 2035

- We are Connected
- We are Ready
- We are Community
- We are Here
- We are Prosperous
- We are United

Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018

- Goal 1: Be a pedestrian friendly, multi-modal City
- Goal 2: Be a sustainable and resilient community
- Goal 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks
- Goal 5: Be a community of strong, beautiful, and healthy neighborhoods
- Goal 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, Port, and rail connections
- Goal 10: Be a City well-prepared for and responsive to all hazards
- Goal 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community
- Goal 12: Be a leading government organization, managing resources wisely and sustainably

4. DEPARTMENT CORE PROCESSES AND PERFORMANCE METRICS

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Manage the design and construction of City Community Investment Projects (CIP), Neighborhood Community Investment Projects (NCIP), and other facility and infrastructure related projects	Percent of Projects on Budget and on Schedule	*	*	93%	85%	90%

Department Business Plan: FY 2019
Department Name: Public Works Department

Department Core Process	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2018 Projection
Build a resilient community capable of adapting to emerging challenges	Number of Catch Basin Repairs	*	*	124	240	160
	Number of Projects completed in Adaptation Action Areas	*	3	4	4	4
	Percentage of Storm Drains Cleaned	*	*	11%	10%	12%
	Number of Storm Drain Inspections	*	14,631	22,063	22,884	22,884
Manage resources to achieve the long-term sustainability of the community and City operations	Percent of Environmental Permits in Compliance	*	*	*	90%	90%
	Percentage of Citywide Tree Canopy Coverage on Public and Private Property	22.3%	27.3%	26.4%	23.6%	23.6%
	Percentage of Refuse Diverted from Disposal	40.5%	36.6%	35.5%	39.1%	36.0%
	Percent Change in Total Fleet Fuel Consumption (as compared to same period prior year)	1.0%	-0.8%	1.5%	-2.0%	2%
	Percent Reduction in Greenhouse Gas Emissions from City Operations	-11.27%	-10.44%	-13.12%	-16%	-12% ¹
Operate and maintain a safe and efficient water and wastewater system	Collection System Integrity – Failures per 100 Miles of Collection Pipe	*	*	6.1	3.8	5.36
	Wastewater Treated in Million Gallons per Day (MGD) per Full Time Employee (FTE)	*	*	1.28	0.28	1.26
	Potable Water Produced in Million Gallons per Day (MGD) per Full Time Employee (FTE)	*	0.95	0.87	0.29	0.77
	Percent of Days in Compliance with Primary Drinking Water Standards (AWWA)	100%	100%	100%	100%	100%
	Water Distribution System Integrity – Leaks per 100 Miles of Distribution Pipe	*	*	73	24	43.36
	Water Distribution System Integrity – Breaks per 100 Miles of Distribution Pipe	*	*	20	18	15.8

¹ The projection is based on a rounded average of the results over the last three years.

5. CURRENT STRATEGIC INITIATIVES

Strategic Plan Initiatives

- Stormwater Master Plan (FY 2015-2018 CAAP): Complete construction of the remaining Phase I projects, finalize design and permitting of Phase II projects, and coordinate funding strategy to allow construction of Phase II projects to begin in FY 2019.
- Fire Station 8 (FY 2018 CAAP): Award contract and initiate construction of the new Fire Station 8, pursuant to the 2004 Fire Rescue Facilities Bond.

Department Priority/High-Level Projects

Administrative/Strategic Support

- Succession Planning: Continue departmental succession planning efforts to include Phase II of the plan, involving implementation and management of the comprehensive plan throughout each of the Public Works divisions.
- Public Works Facilities: Secure funding to evaluate, design, and build a facility to house the Utilities Meter Repair Shop and water distribution maintenance crews, stormwater operations section, and administrative support.

Sustainability

- Florida Green Building Coalition's Green Local Government Designation: Obtain City recertification of its Florida Green Building Coalition's Green Local Government Designation, which documents and recognizes cities for outstanding environmental stewardship.
- Tree Canopy: Implementation of the Tree Canopy Strategic Plan to meet the Press Play urban tree canopy goal of 23.6% in 2018 and address canopy losses due to Hurricane Irma.
- Protect Waterways: Implementation of the National Pollution Discharge Elimination System (NPDES) Permit, including developing an assessment plan to establish the source and amount of pollutants in waterbodies of concern.
- Clean Up of Contaminated Sites: Finalize remediation of projects not completed in FY 2017, to include the Repump Station A site.
- Sustainability Action Plan (SAP): Finalize the 2018 SAP update, aligning the SAP with the City's Strategic Plan, Press Play.
- Community Energy: Develop and advance community energy conservation and renewable energy through programs like Property Assessed Clean Energy Programs and ordinances such as the cool roof ordinance.
- Energy efficiency initiatives: Continue to advance efforts to achieve internal energy conservation goals including additional energy performance contracting projects; creation of an energy efficiency fund; and completion of the energy management plan to create a roadmap to meet the City's energy conservation goals.
- Urban Design and Construction Manual: Support development of the Urban Design and Construction Manual with internal City partners.
- Seawall Master Plan: Initiate the planning, design, and construction of \$8.8M in new seawalls to meet the challenges of sea level rise and reduce flooding impacts during extreme tide events.

Stormwater

- Stormwater Master Plan Phase II: Complete construction of the remaining Phase I projects, finalize design and permitting of Phase II projects, and coordinate funding strategy to allow construction of Phase II projects within seven priority basins to begin in FY 2019.

Facilities

- Energy Management Improvements (FY 2017 Budget Modification): Install up to 45 programmable thermostats to reduce energy consumption at City facilities and purchase energy management software to improve tracking of energy use and identification of savings opportunities.
- Fire Station Program: Complete the design and initiate the bidding of Fire Station 13
- 40 Year Inspection Report: Complete the inspections and design/construct repairs identified as part of the 40 Year Inspection Report.

Roads, Sidewalks, and Bridges

- Sidewalk and Walkway Maintenance Program: Continue focusing on Citywide risk reduction through additional repairs of approximately eight miles of the City's 425 total miles of sidewalks and walkways per the Sidewalk Master Plan.
- Bridge Program: Continue construction of the Coconut Isle Bridge and West Lake Bridge and initiate construction for the replacement of the South Ocean Drive.
- Roadway Maintenance Programs: Continue to micro-surface and mill and resurface roadways using available annual funds to continually improve quality of the City's roadways.

Utilities

- Water and Wastewater Bond: Secure \$200M Water and Wastewater Bond funding to advance priority infrastructure projects.
- "Go Big, Go Fast": Advance the City's "Go Big, Go Fast" infrastructure initiative to accelerate water and wastewater Community Investment Projects while improving communications with neighbors about infrastructure investments.
- Effective Utility Management: Implement the Effective Utility Management (EUM) model developed by the U.S. Environmental Protection Agency (EPA) to meet the current challenges of aging infrastructure and lay the foundation for an efficient, modern, and resilient utility.
- Consent Order: Implement all requirements identified in Florida Department of Environmental Protection Consent Order 16-1487, to include mapping of existing assets, evaluating capacity of the collection system, and identifying assets with insufficient capacity to meet projected demand over the next 10 years. Implement force main condition assessment and Asset Management (AM) and Capacity, Maintenance, Operations, and Management (CMOM) programs, for the wastewater system. Construction of Phase I projects to reduce infiltration and inflow and rehabilitation/replacement of pump stations to maintain reliable flow capacity.
- Comprehensive Utilities Strategic Master Plan: Implement the planning and design of high priority Master Plan projects funded for FY 2019, while ensuring the Master Plan and Consent Order efforts are aligned.
- Asset Management: Implement asset management software and programs for the wastewater, water, and stormwater utilities, providing long-range planning, life-cycle costing, proactive operations and maintenance, and capital replacement plans based on cost-benefit analysis.

Wastewater

- Wastewater Infiltration and Inflow (I&I): Review and amend current ordinances to better manage I&I into the sanitary sewer system, improving wastewater treatment plant capacity. Continue the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City, with an increased focus on Consent Order related basins.
- Oxygen Generating Plant: Initiate the design and replacement of the existing oxygen generating (cryogenic) plant at George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant. Construction of this project is expected to be complete in FY 2021.
- Water and Wastewater Pipeyard: The increased frequency in wastewater main breaks in the pressurized force main system requires an adequate stock of wastewater pipes, related parts, and pump station equipment inventory. Increasing on-hand inventory will prepare the City for emergency wastewater infrastructure failures, provide faster response time, minimize the time required for repairs, reduce cost from emergency wastewater pumping services, and reduce potential risk claims.
- Valve Maintenance: Secure funding and equipment to inspect, assess, and maintain all valves in the wastewater collection system annually.

Water

- Automatic Meter Reading/Advanced Metering Infrastructure (AMR/AMI): Modernize City water meters through the installation of meters that allow for remote readings and real time data collection to improve billing accuracy and increase revenues. The work is planned to be performed under the Energy Services Company (ESCO) model where the project cost will be guaranteed to be less than the combined savings and increased revenues due to energy and water conservation and operational efficiency opportunities.
- Fiveash Regional Water Treatment Plant Study: Complete Fiveash Regional Treatment Plant Reliability Upgrades: Award contract and initiate the construction of project to address the modernization of the City's treatment plants, including the Reliability Upgrade Project (\$30 Million) at Fiveash.
- Monitoring and compliance of City Wells: Constant regulatory monitoring and compliance is essential to ensure all the City's water supply wells and deep injection wells comply with regulatory agencies' rules and guidelines.
- Water Color: Explore options and evaluate best practices and alternatives to improve the color of the finished water.

Fleet

- Alternative Fuel Pilot Program: Determine the efficiency, performance, and accessibility requirements of propane as an alternative to traditional fuels that create a negative impact to the City's carbon footprint.
- Automated Vehicle Locator (AVL): Continue to develop and implement a plan to install AVL devices in all City-owned vehicles.
- Charging Stations: Review the need and locations of charging stations for City vehicle use and determine if public access is required.
- Fleet Area: Complete the upgrades to the Fleet area "Decommissioned Storage Lot", to include a vehicle wash area.

6. MAJOR ACCOMPLISHMENTS

Administrative/Strategic Support

- Job Costing: Launched new software that will provide the City with better and more accurate data on job costing and task scheduling related to meters, swales, and storm drain assets.
- Personnel Training and Development: Facilitated the continued development of the department's Community Builders in effective teamwork, accountability, and continuous improvement through the implementation of Individual Development Plans.

Sustainability

- Beach Nourishment: Completed Segment II beach nourishment from 18th Street to Terramar Street and began the monitoring phase.
- Contaminated Sites Clean up: Finalized environmental remediation on properties adjacent to City contaminated site and designed remediation for City property.
- Energy Performance Contracting: Completed the City's first energy performance contract to implement energy and water conservation opportunities in City facilities advancing the 20% by 2020 goal for electricity reduction and water conservation.
- Energy Tracking: Improved tracking methods to include monthly reports and heat maps, allowing for improved tracking and prioritization of City facilities for retrofit based on consumption metrics.
- Tree Distribution Programs: Resumed tree programs which had been on hold including quarterly tree giveaways and the Adopt-a-Tree program distributing or planting over 3,600 trees in FY 2017.
- Green Team: Continued Green Team employee engagement completing the Kick the Can and Paper Wise challenges in FY 2017 with staff participation from all City departments.

Stormwater

- Community Resilience to Tidal Flooding: Modified the seawall ordinance and began enforcement of the ordinance, including the citation of properties that fail to retain tidal waters on their property.
- Stormwater Phase I Program: Completed four of the thirty-seven Phase I projects over the past year, resulting in a current status of 23 projects completed, six in design/construction, and eight projects programmed for future years completion.
- Stormwater Master Plan Phase II: Completed data collection and modeling of the entire City, followed by design for the seven priority neighborhoods identified for Phase II. Conducted several neighborhood public outreach engagements as part of planning efforts to meet with neighbors and collect historical information specific to their experiences within the communities.
- Stormwater Operations: Expanded program to include street sweeping. Integrated street sweeping into Stormwater Operations in October 2017, involving the re-assignment of 3 fulltime employees and 3 additional Fleet Vehicles to the crew.
- Tidal Valve Maintenance: Expanded stormwater maintenance to include a total of 136 tidal valves installed Citywide to reduce the frequency and intensity of tidal flooding.
- King Tide Response: Coordinated King Tide response, photo documented areas of key tidal flooding concern, and supported implementation of the seawall ordinance.

Facilities

- Fire Station 54: Awarded contract and initiated construction of Fire Station 54.
- Fire Station 13: Demolished the existing building and completed design of Fire Station 8, to allow contract award in FY 2018.
- South Side School: Completed renovation of South Side School.
- City Hall ADA Improvements: Awarded contract and initiated construction of ADA improvements for City Hall to ensure greater accessibility to public meetings on the 1st and 8th floors.

Roads, Sidewalks & Bridges

- Sidewalk and Walkway Maintenance Program: Repaired or replaced over nine miles of the City's 425 total miles of sidewalks and walkways in accordance with the Sidewalk Master Plan, continuing the focus on Citywide risk reduction.
- Roadway Maintenance Programs: Completed over six miles of milling and resurfacing and over four miles of micro-surfacing on City roadways.
- Roadway Maintenance and Repair Program: Established Road Maintenance Repair Team; received funding for necessary staff, vehicles, and equipment to allow personnel hiring to begin in FY 2018.
- Bridge Program: Completed the design and began pulling permits for Coconut Isle Bridge, developed scope and task order for the design of West Lake Bridge, awarded a design contract and initiated the design of the NE 1st Street and South Ocean Drive Bridges.

Utilities

- Worked with Budget, Finance, and City Manager's Office to prepare for \$200M water and wastewater bond issue, allowing the City to move forward with numerous priority utility projects and proactively maintain its water and wastewater infrastructure.
- Hurricane Response: Prepared for and responded to Hurricane Irma including maintaining wastewater and water service throughout the storm and thereafter.
- Comprehensive Utilities Strategic Master Plan: Completed the Master Plan; identified priority projects within the Master Plan and adjusted the CIP to allow for the planning, design, and construction of those projects in FY 2019 and beyond.
- Quality Control:
 - The Environmental Laboratory successfully completed the annual audit of the National Environmental Laboratory Accreditation Certification (NELAC) and International Organization for Standardization (ISO) ISO 17025 quality system.
 - The Utilities Division successfully completed the annual re-certification for the ISO 9001:2008 Quality Management System.
 - In September 2017, GTL's Environmental and Sustainability Management System (ESMS) was successfully recertified - a year ahead of schedule - to the International Organization for Standardization (ISO) 14001:2015 standard.
 - Successfully transitioned the ESMS certification to the ISO 14001:2015 standard a year ahead of schedule.
- Electric Maintenance Vehicles: Purchased three vehicles for the electric maintenance section to match staffing levels, increasing response capabilities, work production, and efficiency.
- Portable Emergency Generators: Purchased two replacement portable emergency generators and placed in service, ensuring emergency response equipment inventory is current and in ready response mode.

- Piping and Storage Yard Inventory: Executed the purchase of large diameter wastewater piping inventory and storage yard equipment to reduce the response time and public impact of infrastructure failures.

Wastewater

- Consent Order: Voluntarily negotiated agreement with Florida Department of Environmental Protection (FDEP) for nine year, \$117M program to improve resiliency and reliability of the wastewater system and reduce Sanitary Sewer Overflows (SSOs). Completed design and awarded contracts for construction of multiple existing CIP Projects within Phase I, related to the repair, upgrade, and replacement of wastewater collection system assets. Completed Central Beach Alliance Wastewater Basin D-40 lift station rehab.
- 30-inch Emergency Force Main Project: Awarded a \$14.5M emergency contract to rehabilitate 30-inch wastewater transmission force main in the Sailboat Bend, Tarpon River, and Cooley's Landing neighborhoods. Completed subaqueous crossing of new river and installation of more than 8,400 feet of new force main.
- Wastewater System Operations: Staff reorganized to conduct 24/7 operations and collectively worked around the clock for months to mitigate and manage the affects resulting from the 30-inch diameter force main break replacement and Hurricane Irma. Their combined efforts successfully mitigated the number of sanitary wastewater overflows and stoppages, maintained all systems, and kept wastewater service operational to minimize impacts to customers and neighbors.
- Wastewater Infiltration and Inflow (I&I): Continued the multi-year rehabilitation plan of gravity mains, wastewater laterals, and manholes for pump station areas throughout the City and awarded more than \$6.6M in task orders for rehabilitation work.
- Amended Ordinances: Changed the Wastewater Use ordinance to address grease trap maintenance and clean outs.
- GTL Air Compressor: Successfully replaced the main air compressor A in the Cryogenic Plant. The Cryogenic Plant produces high-purity oxygen that is used as the main catalyst for biological wastewater treatment at the plant to maintain compliance with FDEP regulations.
- Increased Supervision: Distribution and Collections added two additional maintenance chiefs, allowing the subdividing of larger work groups to provide more efficient and manageable operational services.

Water

- Fiveash Reliability Upgrades: Reviewed necessary design alterations required by changes in the building code and initiated a task order to complete redesign and permitting by the end of FY 2018.
- Potable Water Backflow Protection: Improved compliance and created a structure for backflow testing and certification requirements.
- Peele Dixie Painting: Repainted the high service pumps, distribution header pipe system, and all chemical feed lines at the Peele Dixie Water Treatment Plant.
- Fiveash Programmable Logic Controllers (PLC): Replaced all the old Sysmac PLCs on the high service pumps with Allen Bradley brand and introduced a redundant communication ring main at the Fiveash Water Treatment Plant.

- Fiveash Signaling Line Circuit (SLC): Replaced the old SLC PLCs in the Lime Slakers with more modern models, including new panel-views at the Fiveash Water Treatment Plant.
- SCADA Software: Updated Supervisory Control and Data Acquisition (SCADA) to the latest version of the software, complete with new high definition resolution and grey scale graphics.
- SCADA Workstations: Added extra workstations into the SCADA system at the Fiveash Water Treatment Plant.
- Fiveash flowmeters: Replaced 17 of the flowmeters with the newer ABB water master style meters at the Fiveash Water Treatment Plant.
- Fiveash Communication Protocols: Improved communication protocols at the Fiveash Water Treatment Plant with plant sub systems.
- Fiveash Painting: Painted the Fiveash Water Treatment main building and Recovery Basins.
- Hydrant Maintenance Program: Distribution and Collections completed a comprehensive GIS-centric hydrant maintenance program. This included adding three additional Serviceworker III employees and the purchase of three additional specialty equipped valve and hydrant maintenance vehicles. The hydrant inspection and maintenance program will ensure hydrants function properly in the event of a fire and help the City comply with the Insurance Services Office, American Water Works Association (AWWA), and the National Fire Protection Association (NFPA) requirements.

Fleet

- Fleet Procurement: Using a master blanket purchase order approach, purchased 390 vehicles which resolved the backlog in fleet acquisition.

Solid Waste

- Expansion of Solid Waste Collection: Expanded the residential recycling collections contract to include a pilot curbside electronics collection program.
- Sanitation Fund: Performed a Sanitation Rate Study to forecast revenue requirements and project expenses through FY 2022.
- Licensed Collectors of Commercial Solid Waste: Initiated a Franchise Fee study to audit revenues received by City-licensed private solid waste collectors.
- Hurricane Response. Successful clean-up and removal of nearly 500,000 cubic yards of Hurricane Irma storm debris.

7. MAJOR CHALLENGES

Administrative/Strategic Support

- Due to an ever-changing workforce, there is an urgent need to develop a work-plan that provides a roadmap for succession, and prepares the City for the future. In FY 2017 the Public Works Department turnover rate of 7% exceeded the target of 5% and the vacancy rate has consistently exceeded the target of 5%.
- Aggressive public infrastructure improvements with deadlines tied to regulatory and financial instruments will require substantial and timely support of internal services for whom the capacity to deliver those services may be lacking.
- Adequate staffing, office space, parking space and facility space in Public Works is a concern in many programs as the focus and effort on improving and maintaining infrastructure grows.

Stormwater

- The City must implement an enhanced water monitoring program to complement the County's monitoring and support National Pollutant Discharge Elimination System (NPDES) initiatives in reducing pollutant loading.
- Increasing sediment deposits into waterways restricts access for some vessels and can lead to a reduced capacity of the current infrastructure to handle stormwater runoff. Neighbor satisfaction with prevention of flooding was under 35% in the 2016 Neighbor Survey.
- Existing public and private seawalls throughout the City are not all sufficient to handle higher than normal high tides, nor continually rising sea-levels. Over the last two years, over 70% of neighbors responded they had observed impacts from coastal water level increases.
- The City must improve stormwater infrastructure within the City; recent flooding caused by severe rain storms and extreme tide events have significantly impacted some roadways and neighborhoods within the City. The recently completed Stormwater Master Plan demonstrated that parts of the existing stormwater system have insufficient capacity and are not designed to handle the more extreme rainfall or rising tides being observed. Overflow of stormwater can make roads impassable, restricting travel for Neighbors and tourists. Neighbor satisfaction with prevention of flooding was under 35% in the 2016 Neighbor Survey. Over the last two years, over 70% of neighbors responded they had observed coastal water level increases.

Roads, Sidewalks, & Bridges

- Roadways continually deteriorate due to aging infrastructure and increasing traffic. Overall satisfaction with maintenance of City streets, sidewalks, and infrastructure has been below 50% in each of the last three years.
- The City completed an assessment of bridges Citywide and developed a Master Plan in FY 2014/2015. However, the Florida Department of Transportation (FDOT) evaluates each bridge every two years and may require repairs/replacements on an accelerated schedule. This may create funding and/or staffing shortfalls.
- Public perception that the City is responsible for maintaining sidewalks without a detailed program to do so.

Utilities

- In FY 2017, the City voluntarily pursued and entered into a Consent Order with the FDEP to repair, improve, and replace various portions of the existing wastewater infrastructure. As a result of the Consent Order, the City agreed to complete specific projects beginning in FY 2018 and ending in FY 2026. The \$200M water and wastewater bond issue will cover all costs associated beyond what is currently funded in the CIP.
- The implementation of a new Citywide Asset Management System, while beneficial to the City, will require significant time to populate and maintain. The demand of system maintenance may exceed existing staffing capacity.
- The annual utilities repair and lining contracts are inefficient and underfunded with long turnaround times that negatively impact our systems and neighbors.

Wastewater

- Many elements of the City's wastewater system are approaching the end of their useful life, resulting in excessive infiltration and inflow. The deterioration has resulted in wastewater breaks, sanitary sewer overflows, and on occasions, the system has backed up into homes and businesses.

SSOs may contaminate waterways making it unsafe for Neighbors and tourists who use the City's waterways for travel and recreational activities. Satisfaction with the quality of sewer (wastewater) services has remained below 60% over the last three years and has seen a 6% drop in satisfaction over that time.

- Excessive Infiltration and Inflow significantly increases the volume of wastewater that must be treated at the GTL Treatment Plant. Although capacity is not an issue, treating rain and groundwater is costly and inefficient.
- Wastewater pumping stations and the collection system are still in need of continued removal, repair, and replacement of damaged and worn wastewater pumping station equipment damaged during the restoration and replacement of the 30-inch diameter force main.
- Currently, there is insufficient wastewater collection system repair staffing to effectively and efficiently maintain our sanitary sewers. Identified service gaps that would make the City more resilient and move from a reactive to a proactive maintenance program.
- Due to damages sustained from Hurricane Irma and the 30-inch diameter force main break, electrical and mechanical maintenance staff have been in a reactionary mode and will not be able to achieve FY 2017 and FY 2018 performance measures. Examples include SCADA, wet well cleaning, wastewater line cleaning, and Closed Circuit TV (CCTV) goals.

Water

- The City has approximately 6,566 dedicated irrigation service connections that need to be assessed to determine what backflow protection, if any, are present and what work needs to be completed in order to be in compliance with FDEP and Florida Department of Health (FDOH) regulations.
- The sludge pit at the Prospect Wellfield needs to be cleaned to regain sludge storage capacity.
- The Fiveash Regional Water Treatment Plant is more than sixty years old and in need of significant modifications to address reliability and water quality concerns.

Fleet

- As the City increases services and expands infrastructure, the Fleet is growing, making it more difficult to achieve an overall reduction in fuel consumption targeted to be 20% below the 2010 baseline by the year 2020.

Solid Waste

- Currently the City has limited means and methods for disposing of grease, grit, and rags collected from the wastewater collections system. Investigate all alternatives of disposal, including contracting wastewater cleaning services to a third party provider.
- The City does not have existing capacity through its actively permitted sites to manage storm related debris greater than a Category 2 storm. Additional debris management sites should be identified and permitted to expand capacity to effectively manage debris for a Category 3 storm or greater.

8. FUTURE OUTLOOK

- Wastewater Collection System Improvements: The City has experienced failures in its wastewater collection system resulting in releases of untreated wastewater into surface waters and/or groundwater in violation of Rule 62- 604.130 of the Florida Administrative Code (F.A.C). A priority

for the City will be to build greater redundancy and resiliency into its wastewater infrastructure to reduce the number of failures and impacts to neighbors when unplanned repairs are necessary. The Comprehensive Utilities Strategic Master Plan and FDEP Consent Order will guide repairs and improvements to the City's wastewater collection system to accommodate planned growth and produce a more reliable system. The \$200M water and wastewater bond will facilitate acceleration of utility construction projects to meet needs of the Consent Order and Master Plan. The City will see a reduction in Sanitary Sewer Overflow (SSO) issues as it continues to remove, repair, and replace damaged and worn wastewater pumping station equipment and completes the restoration/replacement of the 30-inch diameter force main. There will be an improved ability to respond to emergency events as the City maintains and adjusts the large diameter piping inventory for water and wastewater repairs and replacement.

- Wastewater Plant Improvements: The George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant will require several rehabilitation projects to maintain optimal performance, including replacement of the oxygen generating cryogenic plant, repair or replacement of four aged grit cyclone treatment units, repair or replacement of the aging sludge dewatering air quality control system, installation of an additional wastewater line from the effluent pumps to the deep well site, structural repairs and replacement of the diffusers and sluice gate for the chlorine contact chamber, and addition of a new chemical injection at George T. Lohmeyer to inhibit corrosion of collection system. Replacement of failed 42-inch diameter and 48-inch diameter pre-stressed concrete cylinder pipe (PCCP) will increase the life of the pipe and improve service to our customers.
- Water Plant Improvements at Fiveash: Fiveash Water Treatment Plant will continue to require upgrades to sustain the quality of water treatment services provided by the City. While the City decides on the long term viability of options to replace or rehabilitate the existing plant, several repairs will be conducted to include rebuilding of Hydrotreater 2, carbon dioxide addition to the two recarbonation basins at to reduce pH and assist with color reduction, construction of two additional variable speed drive motors and pumps on the south side and one variable speed pump motor on the north side, and rehabilitation of the five million gallon steel tank. The City has hired a consultant to design the replacement of the bulk hypochlorite tanks, degassifier media, and cleaning system.
- Water Plant Improvements at Peele Dixie: The Peele Dixie Water Treatment Plant requires complete replacement of the membranes used as part of the water treatment process, replacement of the Hypochlorite Tanks, repair of two air strippers, and repainting of the Ground Storage Tanks and the process, chemical, and generator buildings.
- Stormwater Management Improvements: Addressing impacts from flooding, particularly during extreme tide events, will continue to increase as a priority for the City. This will require aggressive implementation of the stormwater management system, to include construction of Stormwater Master Plan projects and raising of a number of City-owned seawalls to reduce current nuisance flooding related to king tides as sea level continues to rise.

- Environmental Water Quality Improvements: An enhanced water monitoring program will provide greater detail on pollutant loadings in our waterways, which will help the City plan more effectively in order to reduce that load. This may lead to increased costs related to project design and construction.
- Proactive Asset Management: Implementation of an asset management system in FY 2018 will address shortfalls in the ability to systematically connect work orders to scheduled maintenance and forecast the optimal time for asset replacement.
- Expanding Environmental and Sustainability Management System Certification: The two water plants should be ISO 14001:2015 certified within the next five years which will help in assessing, planning, monitoring, and mitigating environmental impacts on a risk/benefit basis. Being ISO 14001 certified helps the City financially with reduced insurance and bond costs.
- Improved Resiliency: Emergency power needs to be provided for five treated effluent pumps servicing the underground injection system as well as replacement of effluent pumps 1 and 5 and all corresponding check valves.
- Protect the Public water Supply: The existing gap of 6,566 dedicated irrigation service connections should be reduced which will ensure compliance with FDEP and FDOH regulations and protection on the potable water supply.
- Roadway Maintenance Prioritization: The City completed a Pavement Condition Index (PCI) assessment of roadways Citywide, excluding alleyways, in FY 2013. In order to ensure City roadways are being maintained appropriately, a new PCI assessment, including alleyways, must be completed.
- Improved Staffing and Facilities: With infrastructure improvements, the Department will need to add maintenance and management staff and adjust the operating budget. Staffing levels, adequate office space for new Community Builders, and parking facilities for increasing equipment inventory is a concern.
- Effective Utility Management (EUM) model: As the City moves towards the Effective Utility Management (EUM) model, it will develop and improve proactive maintenance programs to improve the reliability and operability of raw water wells, lift stations, sanitary sewers, sewer and air release valves, distribution valves, and other water and wastewater infrastructure. The purchase of new equipment, technologies, and additional focused training will further improve capabilities of the staff to maintain and operate the infrastructure systems.
- Supervisory Control and Data Acquisition (SCADA) systems: The continued installation, enhancement, and expansion of our utilities Supervisory Control and Data Acquisition systems for wastewater, stormwater, and wellfields will provide greater visibility on operating conditions of the system.