

APPROVED

**BUDGET ADVISORY BOARD DEPARTMENTAL BUDGET REVIEW SESSION
CITY OF FORT LAUDERDALE
100 N ANDREWS AVENUE, 7TH FLOOR CONFERENCE ROOM
FORT LAUDERDALE, FL 33301
WEDNESDAY, MAY 8, 2013 – 6:00 PM**

<u>Board Members</u>	<u>Attendance</u>
June Page, Chair	P
Drew Saito, Vice Chair [arrived at 7:05]	P
Nadine Hankerson [arrived at 6:45]	P
James McMullen	P
Brady Cobb	A
Fred Nesbitt	P
Bryson Ridgway [arrived at 7:15]	P
Josias Dewey	P
Robert Oelke	P
Charles Black	A

Staff

Lee Feldman, City Manager
Stanley Hawthorne, Assistant City Manager
Emilie Smith, Budget Manager
Mike Maier, Chief Technology Officer
Jay Stacy, Manager of Technical Services
Kevin Keimel, Application Services Manager
Ian Wint, GIS Manager
Andrew Parker, Network Manager
Rick Keiser, Graphic Services and Mail Supervisor
Donna Perez, Administrative Assistant
Craig Richards, Manager of Police Information Technology
Greg Brewton, Director of Sustainable Development
Jenni Morejon, Deputy Director of Sustainable Development
Terry Burgess, Building Services Manager
Ella Parker, Urban Design & Planning Manager
Alfred Battle, Economic and Community Reinvestment Manager
Valerie Florestal, Financial Administrator

I. Roll Call

Roll was called and it was determined that eight Board Members were present.

II. **Call to Order**

Chair Page called the meeting to order at 6:06 PM. Mr. Hawthorne opened the meeting by stating that the purpose of the Budget Advisory Board Departmental Budget Review meetings are for the sharing of information of what is going on a daily basis in each department as well as what is needed to be an effective organization. Mr. Hawthorne further mentioned that an operational overview as well as a summation of each department's FY 2014 Budget and Performance Measures will also be presented. Departments particularly from the General Funds are potentially going to look at some level of service reductions and the impact of what those reductions would mean to the community and to the organization. Mr. Hawthorne noted that this approach is very pragmatic to where we are in the budget.

Chair Page reminded all presenters that the Board's focus in these review sessions is primarily on departmental budgets as the City Commission has asked the Board for guidance on debt departmental budget. The Board is looking for information relative to what each department Budget Requests are for FY 2014, what is different from FY 2013, and to explain what each department programs are.

III. **Information Technology Services (ITS).** Mr. Maier began a PowerPoint presentation of the department's services throughout the organization. His presentation covered service areas, namely; Administration, Application Services, Geographic Information System, Telephone & Network Communication, Mail Services and Police Information Technology. **SEE ATTACHED PRESENTATION.**

IV. **Department of Sustainable Development (DSD).** Ms. Morejon began a PowerPoint presentation of the department's services throughout the organization. Her presentation covered service areas, namely; Economic and Community Reinvestment, Urban Design and Planning, Operations Support Platform and Building and Code Services and about the City's 2035 Vision. Over the past five years, Service Levels had some significant reduction in staffing with across the board cuts in professional, technical and, clerical staff. Yet, services have continued to increase or expand. To date, DSD's expenditures; namely, General, Building, and CRA Funds are on track. **SEE ATTACHED PRESENTATION.**

There were no further discussions to come before the Board; the Departmental Budget Review Session was adjourned at 9:25 PM.



Information Technology Services

Mike Maier, IT Director/CTO



Information Technology Services (ITS) Administration

What We Do:

- Facilitate Vision & Technical Direction
- Overall Management & Oversight
- Budget Coordination & Mgmt.
- City Commission Agenda Coordination
- Procurement & Payables
- Contract Negotiation & Mgmt.
- Personnel & Payroll Management

F
S T R A T E G I C
M S H
A T E
R E A
T R P L A N
E E
R R

NEIGHBOR SURVEY

■ Excellent (5) ■ Good (4) □ Neutral (3) ■ Below Average (1/2)



- Upgrade City Website
- FLTV (Government Television)
 - Channel 78 (Comcast)
 - FLTV for U-Verse Customers (Coming in June)
- Policy to Enhance Social Media Communication



- High Speed Network Connection to City Emergency Operations Center (EOC) In Progress
- Virtualized Back up Data Center at City EOC (Next Year Budget Modification)

Information Technology Services

THEN (January 2012)

Public Works
IT &
GIS

Police
IT

Help
Desk

Mobile

City Hall IT

Help
Desk

Building
Services
IT

Fire
Dept.
IT

Mobile

Mobile

GIS Specialist/
Planners

GIS Specialist/
Planner

Information Technology Services

NOW

Budget
Modification
Requests

CITY- WIDE IT SERVICES

IT
SECURITY

IT ADMIN

HELPDESK
SUPPORT

MOBILE
DATA
SERVICES

TELEPHONE
&
NETWORK

POLICE IT

INFRA-
STRUCTURE
&
OPERATIONS

PRINT &
MAIL
SERVICES

RADIO

APPLI-
CATION
SERVICES

GIS

PERFORMANCE
MEASURE =
NUMBER OF
MONTHLY CROSS
SECTIONAL
MEETINGS

STAFF CHANGES:

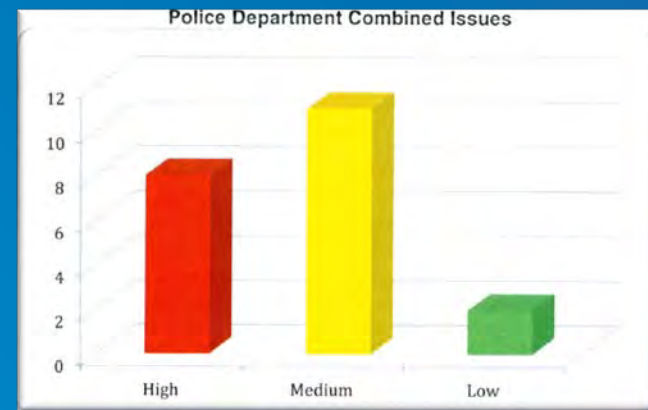
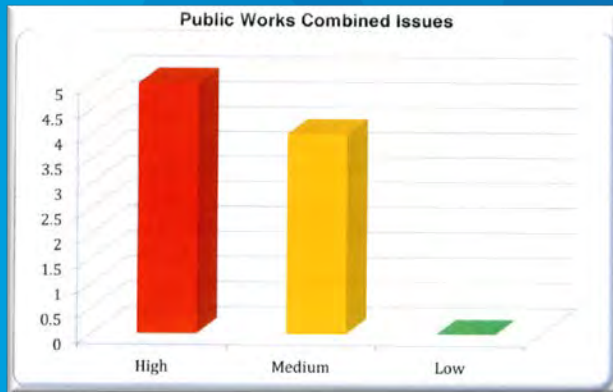
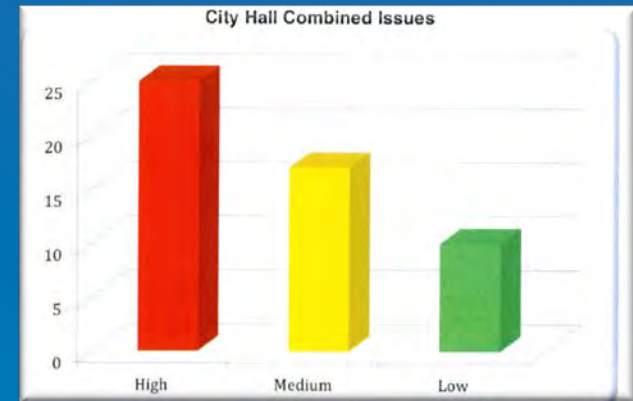
1. DELETE TECH SUPPORT COORD (POLICE)
2. DOWNGRADE PROC. CONTROL ENGINEER
3. DOWNGRADE SYSTEMS ADMIN
4. DOWNGRADE SR. TECH SUPPORT ANALYST



WE BUILD COMMUNITY

IT Security

- Network Vulnerability Study ...
 - Police Department FDLE
 - Lack of policies and procedures from silos
 - Protection SCADA Network



Budget Modification Request

FY 2014: Mobile Data Systems Staffing

- Mobile Data Expertise to leverage
 - Laptop/accessory installs
 - Wireless technology
 - Secure, encrypted comm.
 - Mobile technology deployment
- New City Mobile Data Team
 - Existing Police team
 - New Mobile data Administrator
 - New Mobile data Technician



Mobile Data Continued

Other City Mobile Users

- Fire Apparatus
- Fire Inspectors
- Permit/Building Inspectors
- Code Enforcement; Landscape/Zoning Inspectors
- Parking Enforcement
- Public Works Field Service



Information Technology Services

CHALLENGES

- Staff Reorganization
 - Service Level Decrease
 - Staff Reduction – More with Less
 - Promotional Advancement
 - GIS staffing
 - Project Delays
 - PC Replacement/Help Desk/Interns
 - Installation Phones
 - New Programs
- Cross Training
 - Institutional knowledge
 - Examples Payroll, Fire



Information Technology Services

CHALLENGES

Standardization of Software

Multiple Versions MSFT

Mobility

Police /Fire

Remainder of City (DSD)

Staffing (2)

Security

Network Vulnerability

Policies

Analyst Position

Redundancy

Radio

Comcast I-NET



FY 14 Potential Budget Reductions

Potential Service Reductions	Projected Impact to Performance Indicator(s)	Benchmark, if available	Budget (Cost) Savings	Rationale for Selection
Computer Aided Dispatch (CAD)	TBD	TBD	TBD	County Initiative
Police Records Managements System	TBD	TBD	TBD	County Initiative
Public Safety Radio Communications	TBD	TBD	TBD	County Initiative
Eliminate IT Security	N/A	N/A	\$186,353	Not recommended

Infrastructure and Operations

Jay Stacy: Manager of Technical Services

Functions:

- Provide Server, Database, and Operational Support for City Applications
- Manage the City Hall and Public Works Data Centers
- Provide PC Helpdesk Support for Public Works Locations
- Mobile App Development



Infrastructure and Operations

Recent Accomplishments:

- Led City-Wide Security Assessment
- Implemented Offsite Backups for Public Works Data Center
- Implemented Virtual Server Technology at Public Works
- Rolled out 100+ PC's to Public Works Employees
- Expanded Functionality of City's LauderServ Android/iPhone app
- Realigned Personnel to Provide Better Cross Coverage of Services

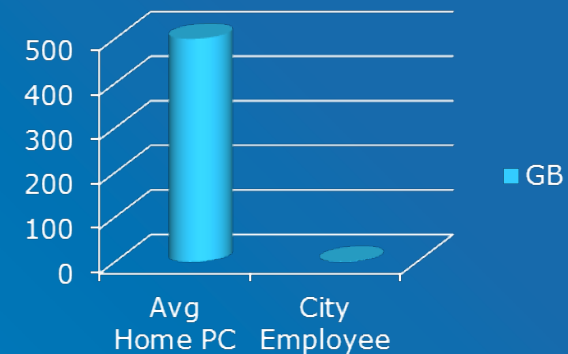
Infrastructure and Operations

Goal: Increase Online Disk Storage

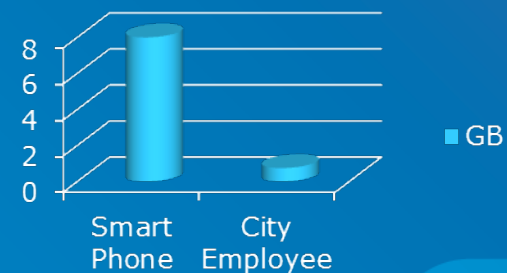


- Current Storage Capacity Grossly Insufficient for Today's Demands
- Archiving and other forms of control no longer effective
- Over 1000 Employees Sharing Less Space Than a Single Home Computer

Home PC



Smart Phone



Infrastructure and Operations

Consequences: Insufficient Disk Storage

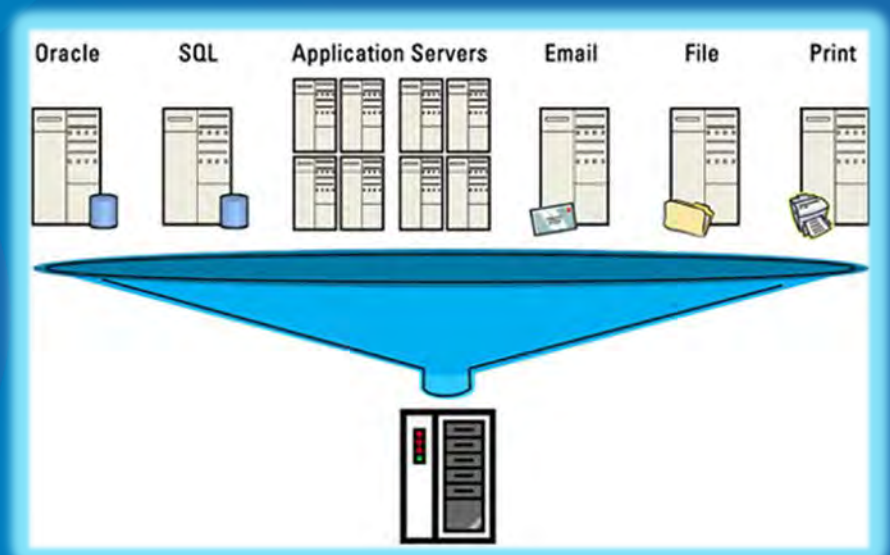
- Users save files to USB Sticks and External Drives
- Affects:
 - Sharing of Information
 - Collaboration
 - Records Requests
- High Incidence of Data Loss as These Devices Fail Frequently and Not Backed Up



Infrastructure and Operations

Goal: Continue Server and Database Virtualization:

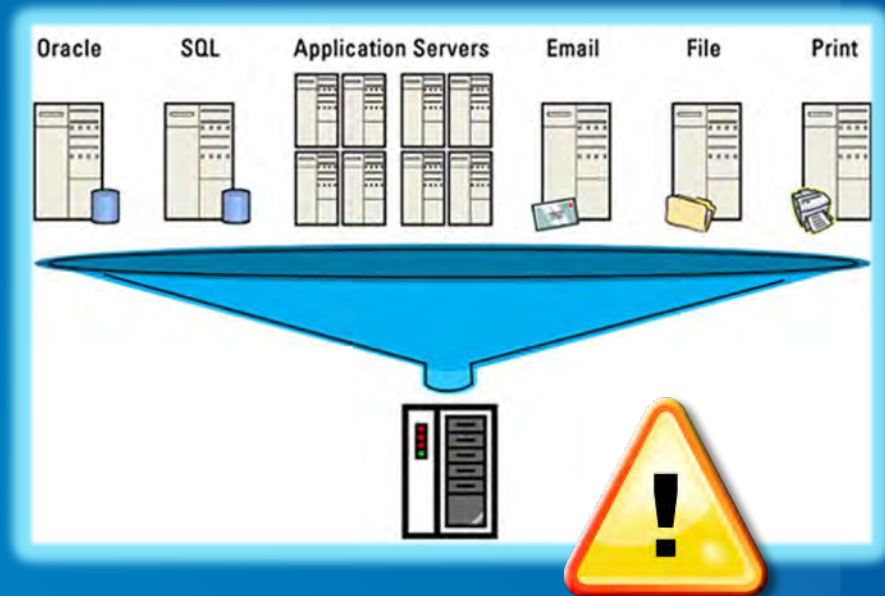
- Green Technology (Power Efficient)
- Less Space
- Less Cost in the Long Run (larger upfront)
- Database Licensing Changes Favor This Approach
- Improved Disaster Recovery



Infrastructure and Operations

Consequences: Not Funding Virtualization

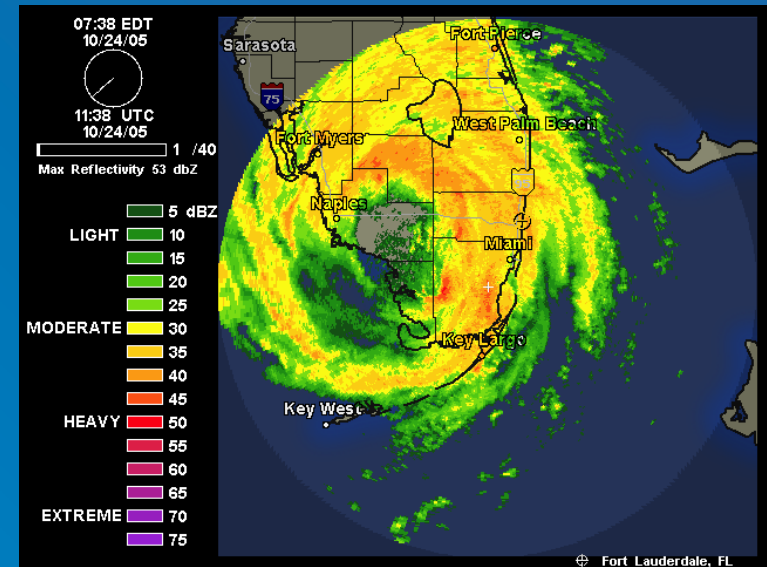
- Increased Cost in the Long Run
- Limited Ability for Implementing a Disaster Recovery Site
- Insufficient Space For Servers As Departments Continue to Utilize Technology
- Currently at 50% Virtualization. Long Term Goal is 90%



Infrastructure and Operations

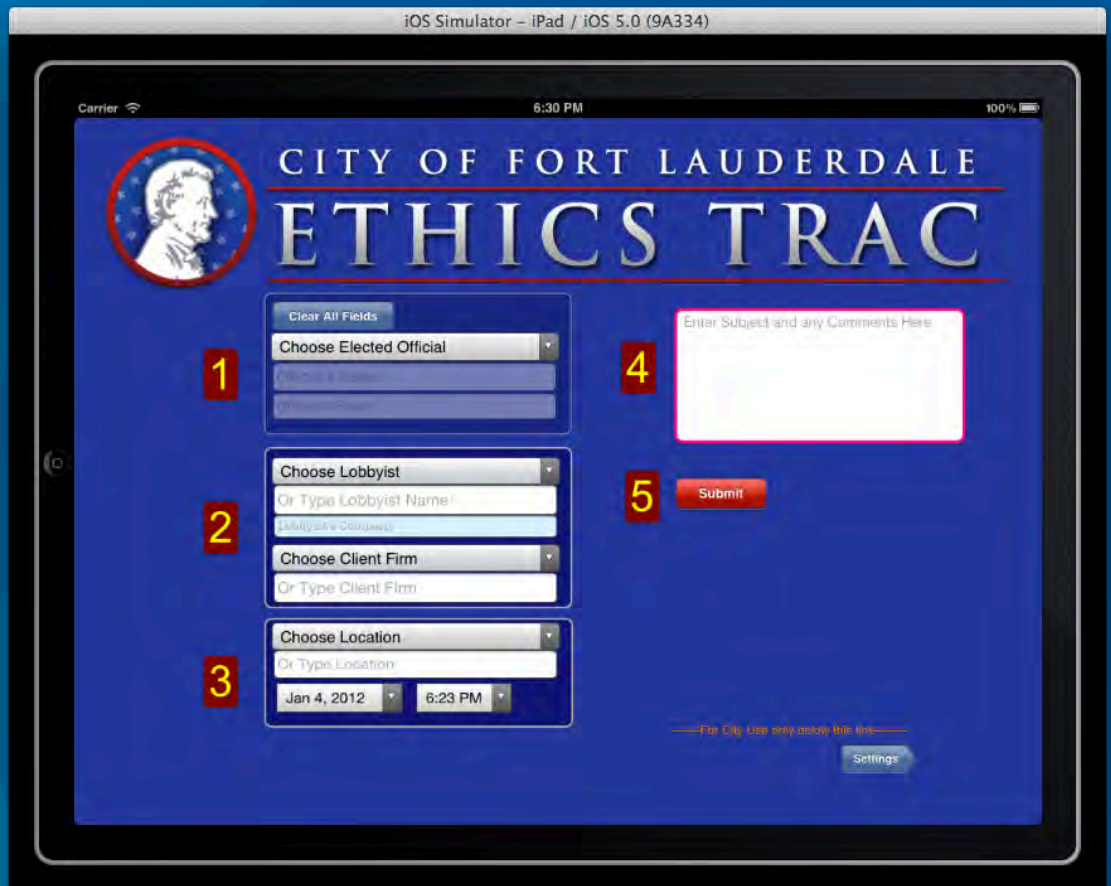
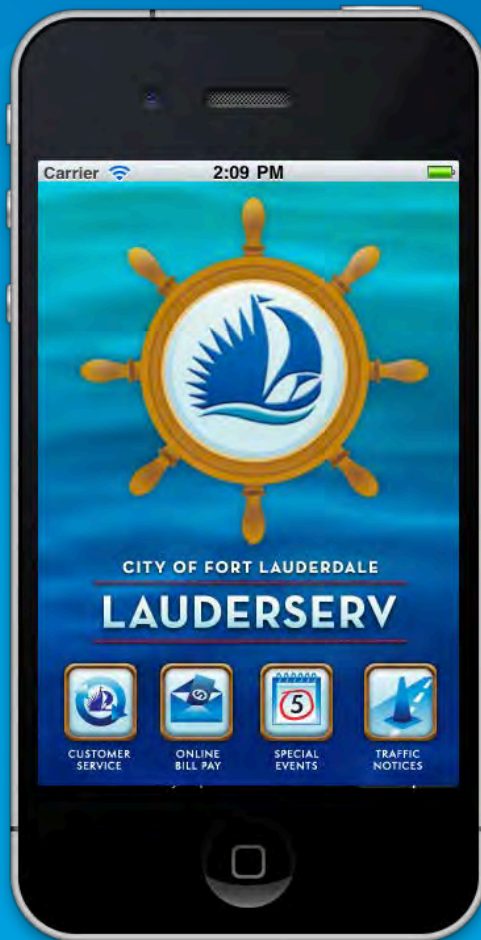
Goal: Improve Disaster Recovery

- Expand Capabilities of the Emergency Operations Center as a Backup Data Center
 - Add Virtual Server Enclosure at EOC
- Increase City Hall Battery Backup to one hour runtime



Infrastructure and Operations

Goal: Expand Services Via Mobile Applications



Infrastructure and Operations

Summary of Goals and Budget Modifications:

- Goal: Increased Data Storage
 - \$100,000 For Disk and Backup Hardware
- Goal: Better Disaster Recovery
 - \$130,000 for Expansion of Virtualization to the EOC
 - \$60,000 for Additional Battery Backup at City Hall

Application Services

Kevin Keimel Application Services Manager

What We Do



ONLINE SERVICES



Mission: To provide technology support and solutions to enhance the City's overall service to neighbors and visitors

Application Services

Kevin Keimel Application Services Manager

Support Areas / Staffing levels

Web Engineer
1 FTE

Help Desk
10 FTE

Data
Warehouse
Analyst 1 FTE

Technology
Strategists
4 FTE

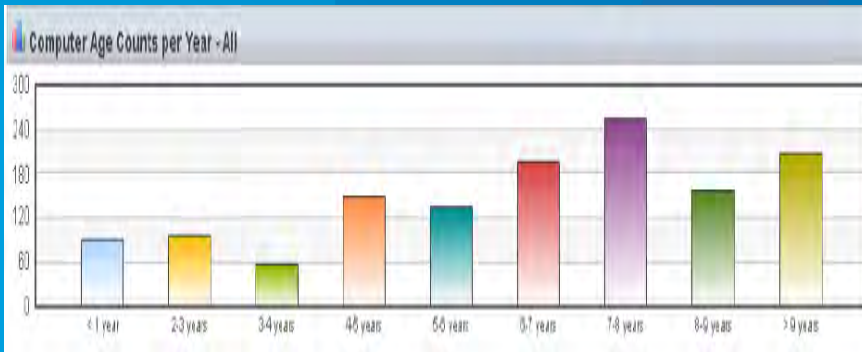
Interns
2 PTE



Application Services

Kevin Keimel Application Services Manager

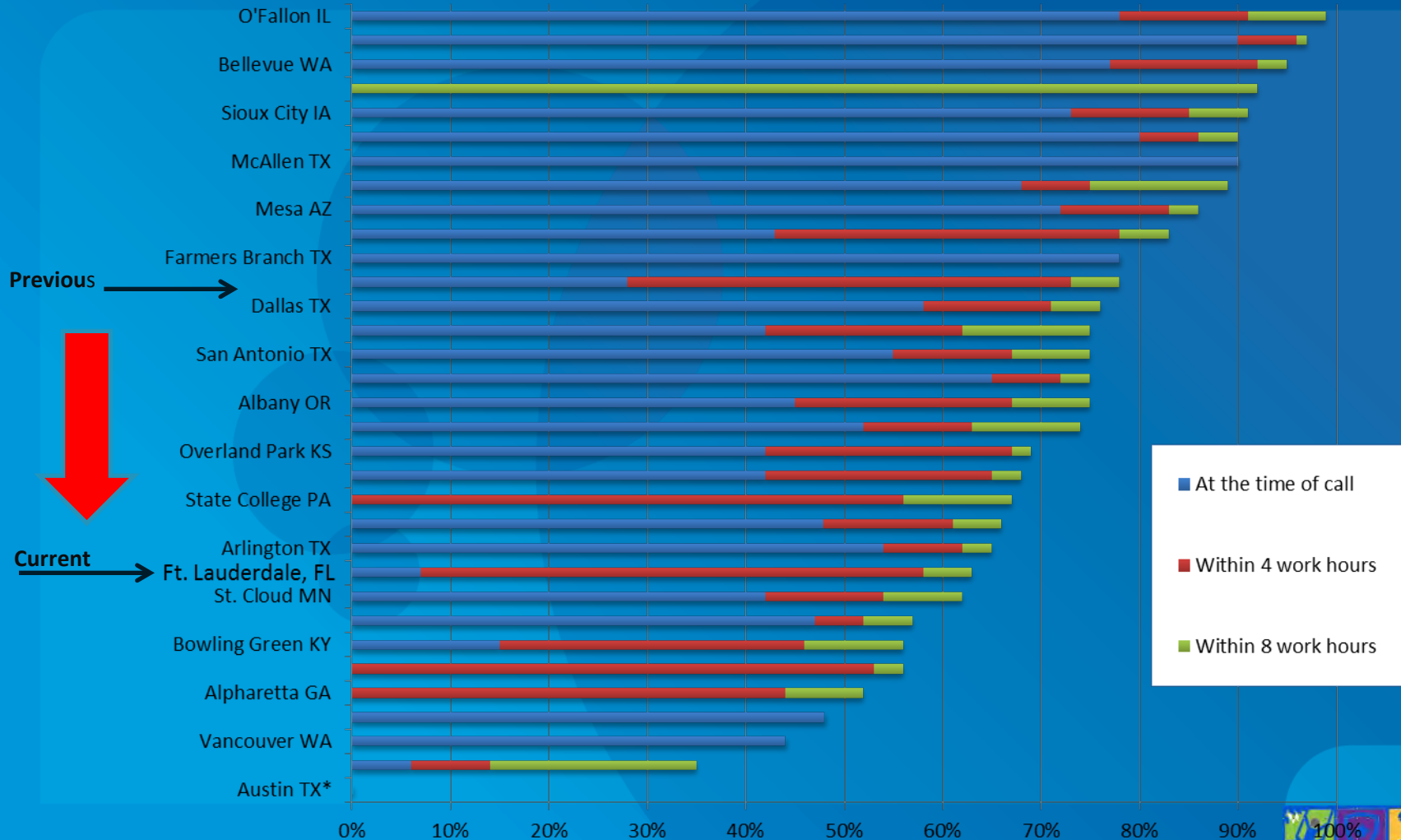
Accomplishments



Application Services

Performance Measures

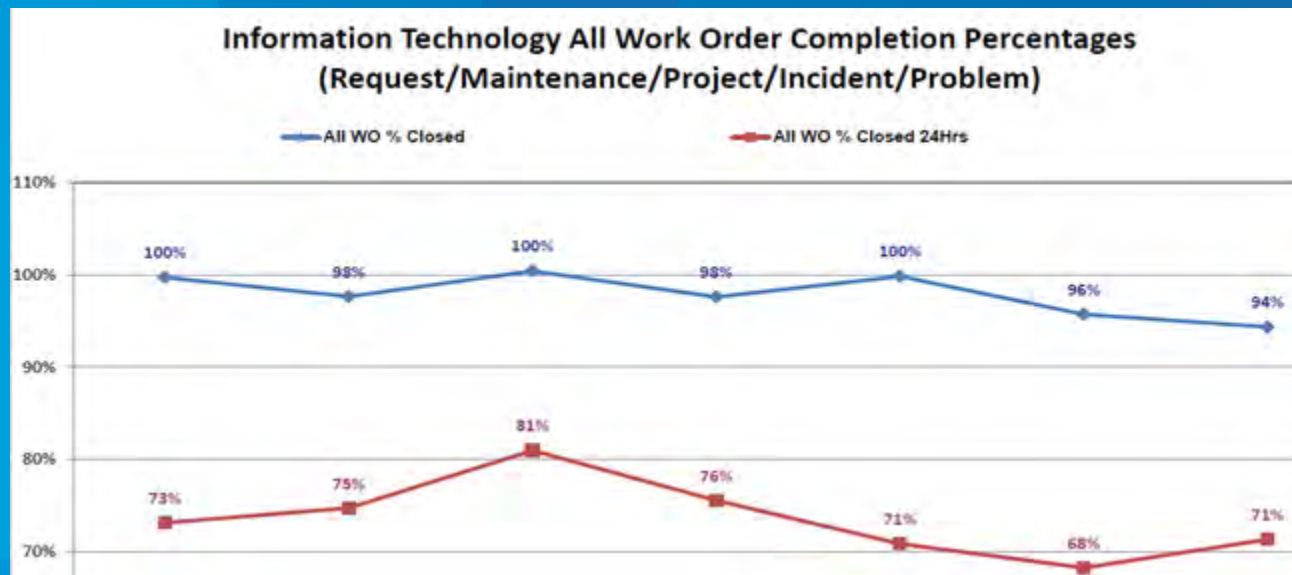
Help Desk Calls Percentage Resolved



Application Services

Budget Modification Requests / Challenges if not funded

- Technical Support Analyst – implementation of new systems, large volume of PC rollouts, expanded support base of users
- *Inability to maintain satisfactory support response times*



Application Services

Budget Modification Requests / Challenges if not funded

- Phase II – completion of Kronos city wide timekeeping system expansion, estimated to save approximately \$600,000 of staff time per year
- Continuation of manual processes that are inefficient and cost the city excess staff time

DATES	WEEK	TIME IN	TIME OUT	TIME IN	TIME OUT	REG. HRS.	O/T HRS.	LEAVE HRS./CODE	COMMENTS/REASON FOR O/T
	Sunday	11:30	6:00			6.5			
	Monday	5:00	8:00			3		RC	
	Tuesday								
	Wednesday	5:00	8:00			3			
	Thursday								
	Friday	4:30	8:00			3.5		RC	
	Saturday	9:00	6:00			3			
1st WEEK TOTAL						26.5		RC	

I HEREBY CERTIFY THAT THE ABOVE INFORMATION IS CORRECT.

WEEK 2

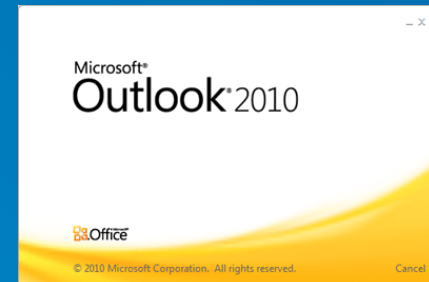
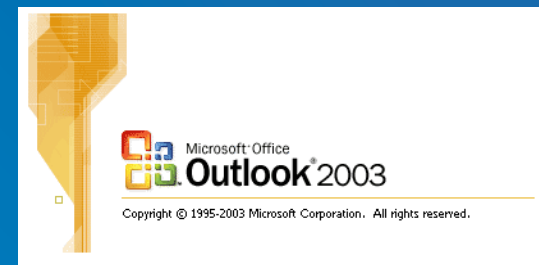
FROM 4/22/2012 TO 4/28/2012

DATES	WEEK	TIME IN	TIME OUT	TIME IN	TIME OUT	REG. HRS.	O/T HRS.	LEAVE HRS./CODE	COMMENTS/REASON FOR O/T
	Sunday	11:00	6:00			7			
	Monday	5:00	8:00			3		RC	
	Tuesday								
	Wednesday	4:30	8:00			3.5			
	*Projected Thursday								
	*Projected Friday	4:00	8:00			4		RC	
	*Projected Saturday	9:00	6:00			3			
2nd WEEK TOTAL						27.5		RC	
GRAND TOTAL						54.0		RC	

Application Services

Budget Modification Requests / Challenges if not funded

- Microsoft Enterprise Agreement – City has a patch work of varied operating systems and office versions
- *Difficult to share information between versions and support requires knowledge of obsolete versions*



Application Services

CIP Requests / Challenges if not funded

- Document Management System – current system (2002) is a stand alone repository, no ability to link to outside systems
- *New applications have capability to include links to access document management systems that would greatly expand their usefulness and make it easier for users to access information*



Application Services

CIP Requests / Challenges if not funded

- Enterprise Resource Planning (ERP) system – current core financial and ancillary systems are based on out-dated technology and are difficult to integrate with ‘modern’ software
- Continuation of manual interfaces that increase chances of errors also very inefficient where a human has to perform many steps to move information around from system to system



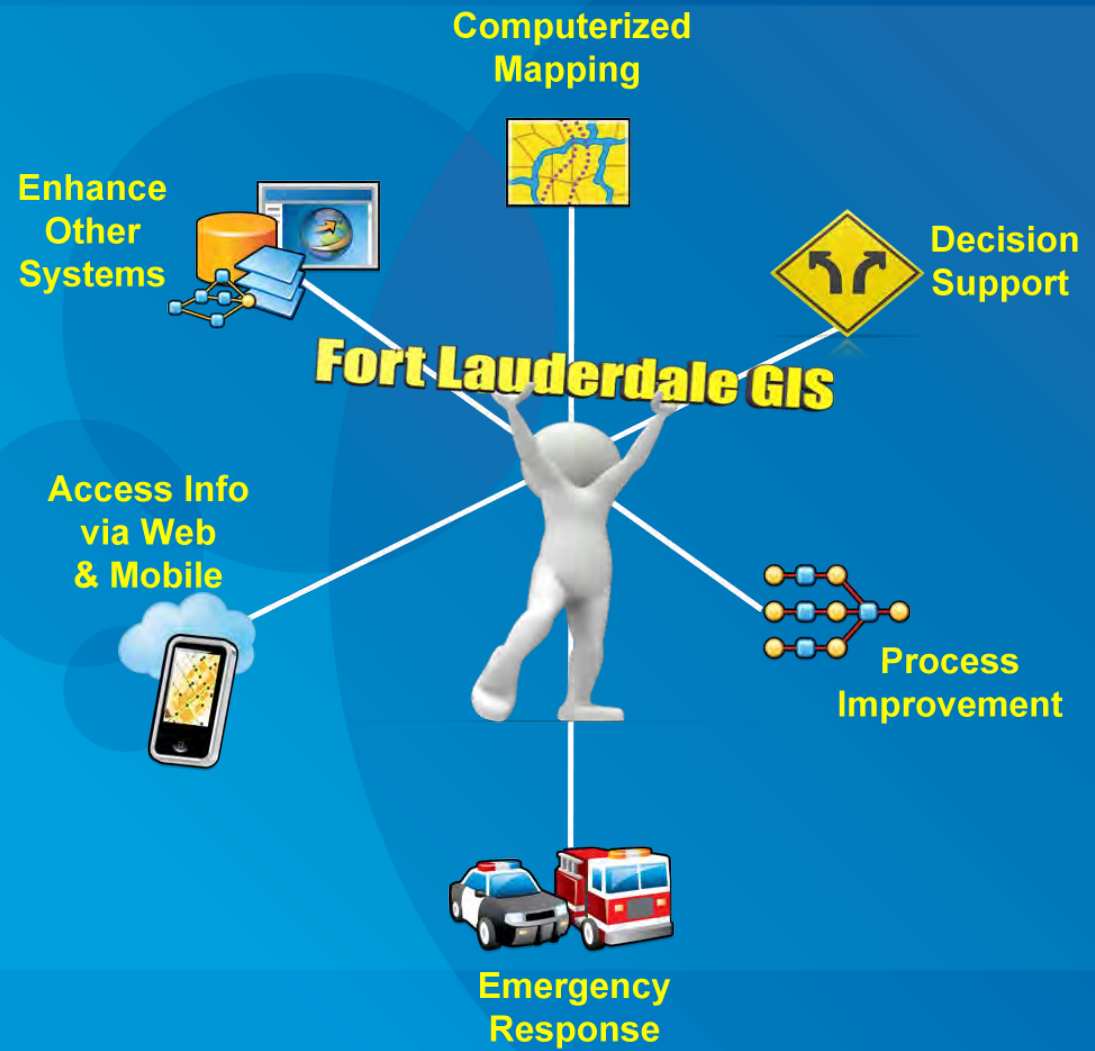
Application Services

Summary of Goals and Budget Modifications / CIP:

- Goal: PC Replacement Plan to standardize software and hardware
 - Technical Support Analyst - \$79,000
 - Microsoft Enterprise Agreement - \$676,000/year (3 years)
- Goal: Increase integration of software for more efficient processes and service delivery
 - Kronos timekeeping expansion Phase II - \$215,000
 - Enterprise Resource Planning system - \$5,087,000 (FY15)
 - *Document Management System - \$500,000*

Geographic Information System

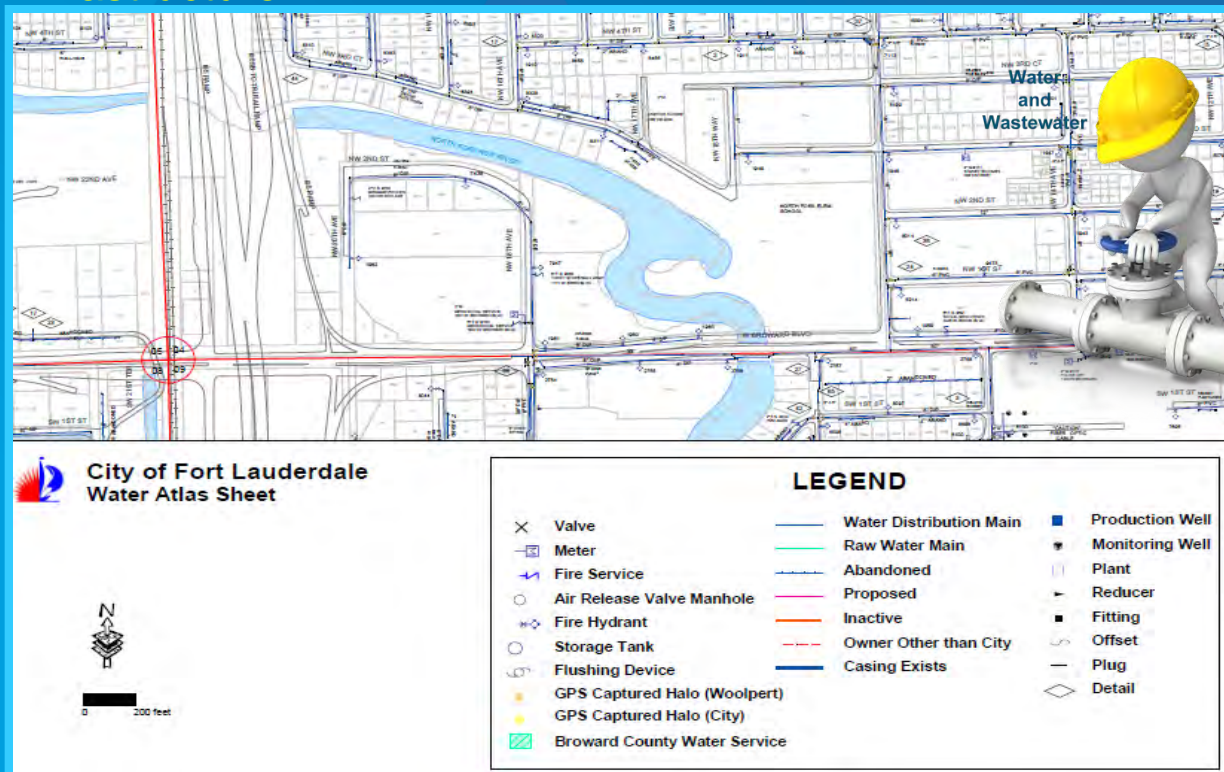
Ian Wint, GIS Manager



Geographic Information System

A Computerized Mapping System

- Maps help us answer questions about our community
 - City's Vision (idea 413): "maintain up-to-date maps of City's infrastructure"



Geographic Information System

A Computerized Mapping System

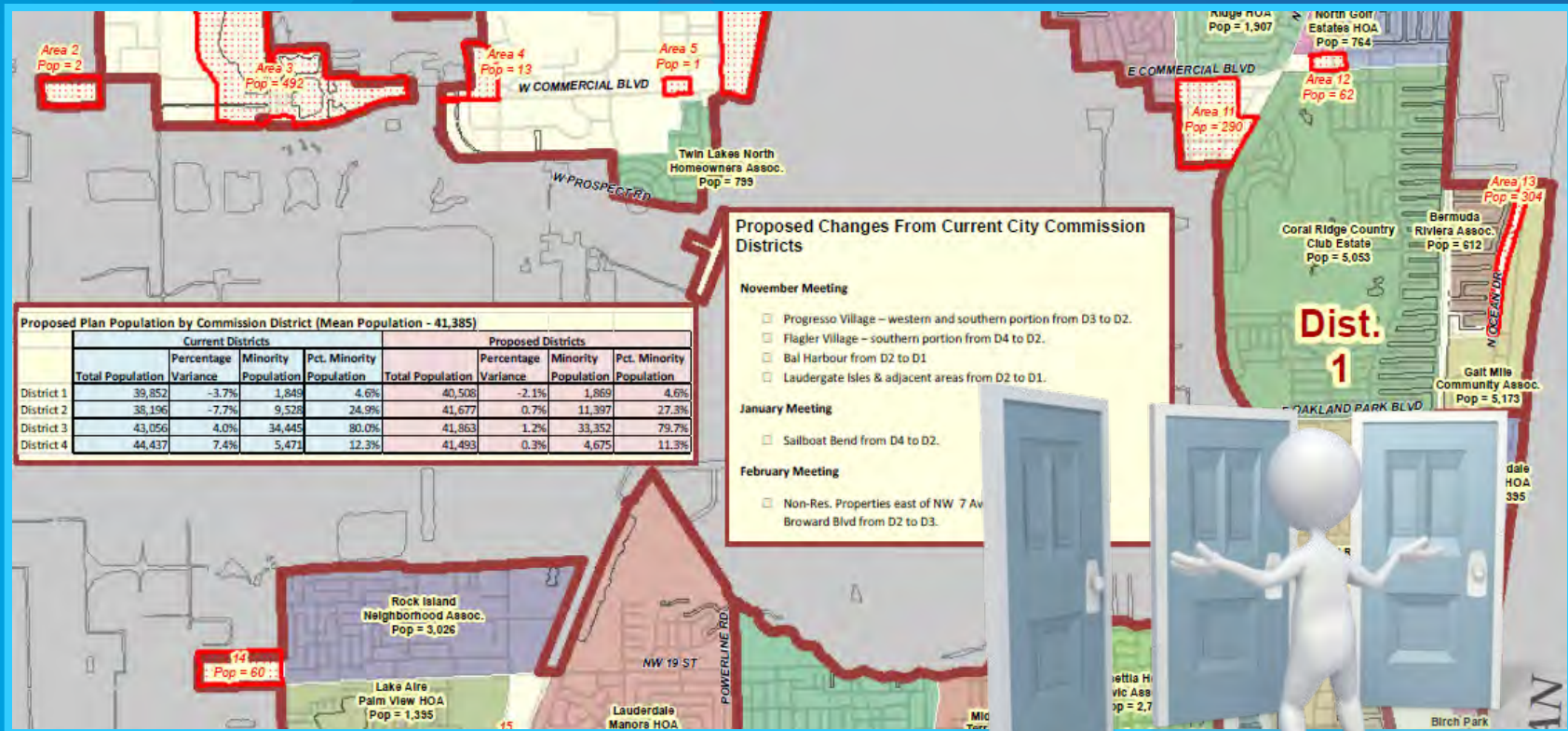
- Maps tell the City's story – Communication for public input on the Multi-Modal Transportation Plan (Community Engagement)



Geographic Information System

A Decision Support Tool

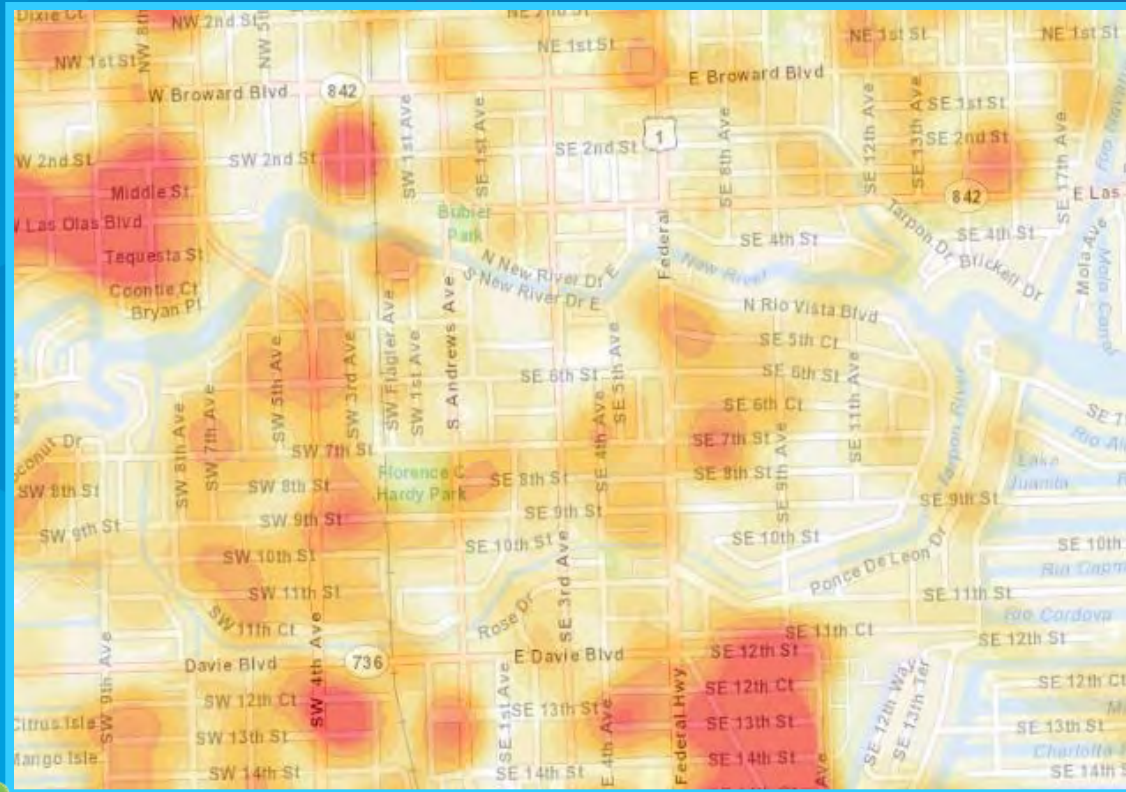
- Analytical functions allow evaluation of multiple scenarios
 - E.g. Evaluate options for City Commission redistricting



Geographic Information System

A Process Improvement Tool

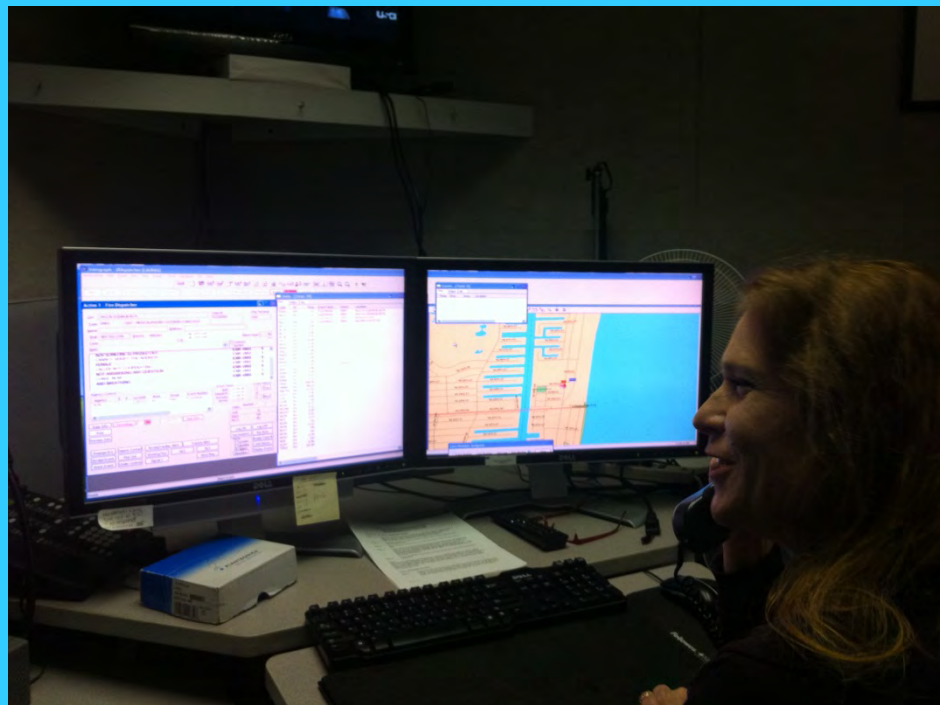
- Visual patterns help to identify and correct operational inefficiencies



Geographic Information System

An Emergency Response Support Tool

- GIS deploys Fire-Rescue and Police personnel to 911 calls



Geographic Information System

Access to Information via Web and Mobile Devices

- City's Strategic Plan Objective to "Increase accessibility of City services and information via web and mobile devices (IS 1-4)"

- gis.fortlauderdale.gov
- 23 web apps, several mobile device friendly

GIS Application Gallery

Mouseover a thumbnail image to retrieve a description of that application's purpose. Left click to open.

Search for a GIS App

Building Permit Tracker - Fort Lauderdale, Florida

City Commission Districts - Fort Lauderdale, Florida

Code Case Tracker - Fort Lauderdale, Florida

Data Extraction - Fort Lauderdale, Florida

Elected Officials in Broward County, Florida

Election Polling Places in Broward County, Florida

1 2 3 ... 4 More

Geographic Information System

Access to Information via Web and Mobile Devices

- Web and mobile enabled applications provide access to info, helping neighbors and staff answer questions (transparency)

Election Polling Places and Elected Officials

Coral Ridge Mall - NE Entrance

Number: 258
Name: Coral Ridge Mall - NE Entrance
Address: 3200 N Federal HWY, Fort Lauderdale, FL 33306

Polling Place Details

Number: 258
Name: Coral Ridge Mall - NE Entrance
Address: 3200 N Federal HWY, Fort Lauderdale, FL 33306

Directions to Polling Place

Total Distance: 0.74 miles Duration: 1 minute(s)

1. Start at 2731 N Federal Hwy, Fort Lauderdale, FL, 33306
2. Go south on US-1 (N Federal Hwy) toward NE 26th St (0.13 miles)
3. Make U-turn at NE 26th St and go back on US-1 (N Federal Hwy) (0.6 miles)
4. Finish at Coral Ridge Mall - NE Entrance, on the right



Geographic Information System

Recent Accomplishments and Success Stories

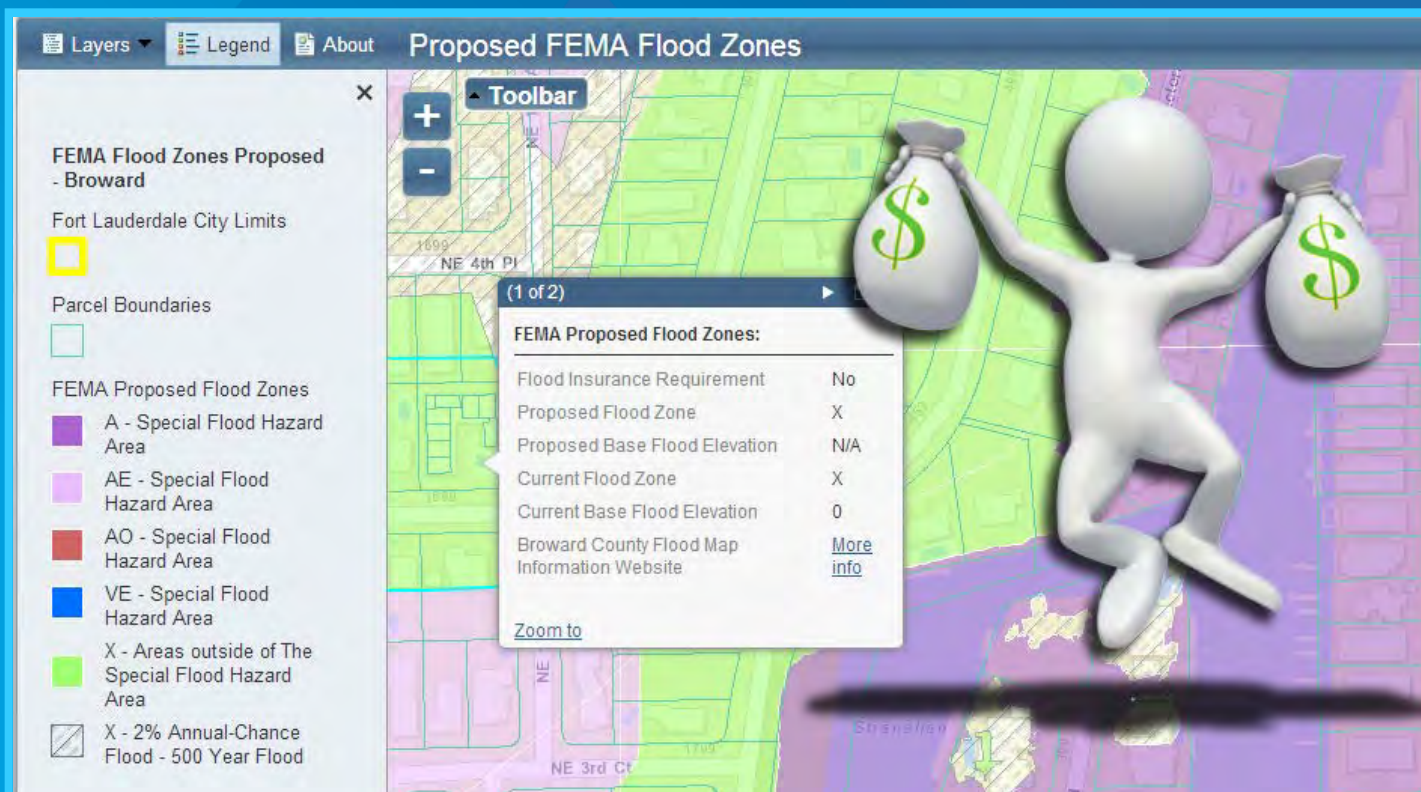
- Analytical and reporting functions **saved** the City at least **\$50,000** on the City Commission Redistricting Project



Geographic Information System

Recent Accomplishments and Success Stories

- FEMA Community Rating System score anticipated to **save** our neighbors over **\$950,000** on their flood insurance bills



Geographic Information System

Recent Accomplishments and Success Stories

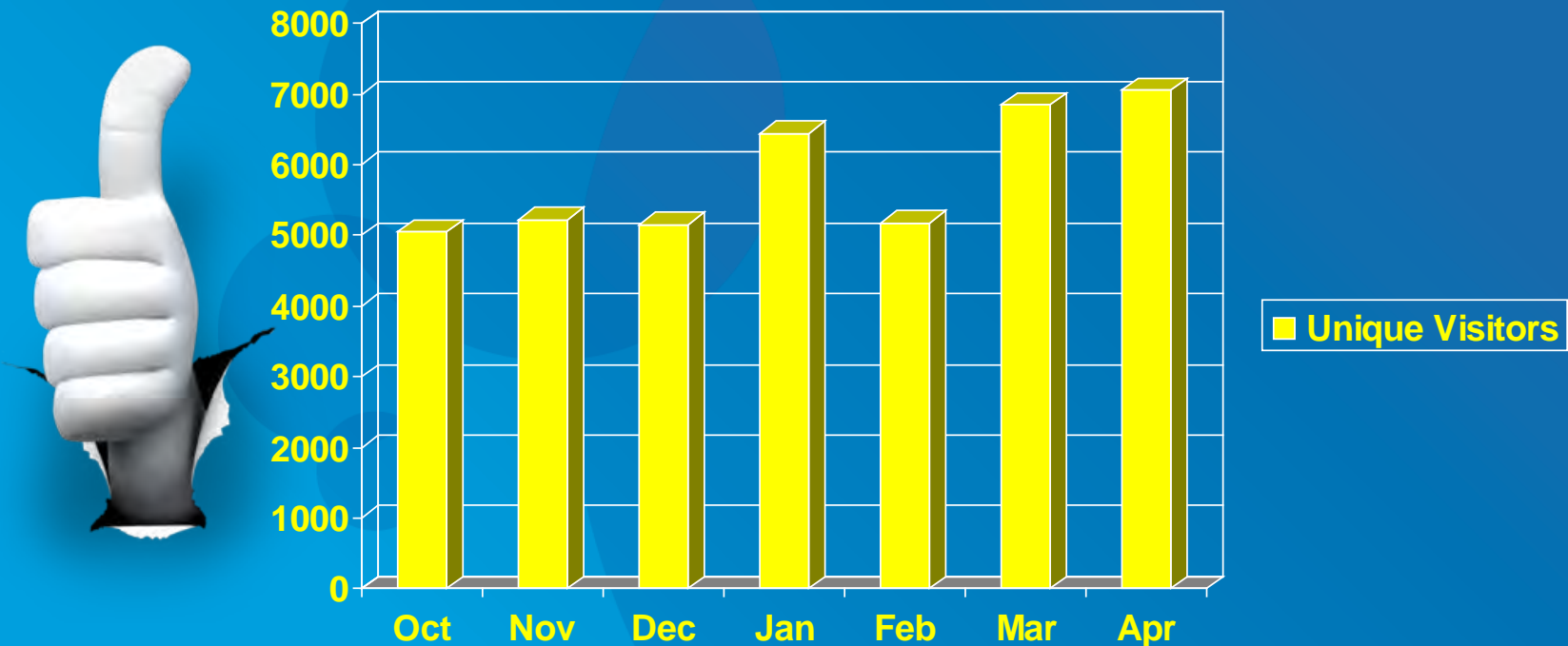
- In-house built applications recognized as exemplary in 2 industry leading publications



Geographic Information System

Recent Accomplishments and Success Stories

- 5,850 unique monthly visitors to our GIS Website and Web Applications (gis.fortlauderdale.gov)



Geographic Information System

Challenges

- Meeting our performance measure projections for the number of apps built or enhanced
 - City's Strategic Plan Objective IS-4

Target	Current	Projected
10	1	4



Geographic Information System Challenges

- Appropriate staffing to meet increasing demand



- Only 1 App Developer



Geographic Information System

Budget Modification Request: ArcGIS Online

- ArcGIS Online – Build more applications in less time



The screenshot displays the 'Share' window in ArcGIS Online, specifically the 'Make a Web Application' section. It provides instructions to click a template's thumbnail to preview it or to download/publish it. Below the instructions is a grid of eight application templates, each with a thumbnail, a 'Publish' button, and a descriptive label. The templates are arranged in two rows of four. The first row includes 'Legend', 'One Pane', 'Parcel Viewer', and 'Search maps'. The second row includes 'Side by Side Viewer', 'Simple Map Viewer', 'Social Media', and 'Storytelling Basic'. At the bottom of the grid, there are navigation controls: a '1' button, a selected '2' button, and a '3' button. A '< Back' button is located at the bottom left of the window.

Share [Close]

Make a Web Application

Click a template's thumbnail to preview it or click its links to download it to your computer or publish it to the web.

Legend	One Pane	Parcel Viewer	Search maps
 Publish ▾	 Publish ▾	 Publish ▾	 Publish ▾
Side by Side Viewer	Simple Map Viewer	Social Media	Storytelling Basic
 Publish ▾	 Publish ▾	 Publish ▾	 Publish ▾

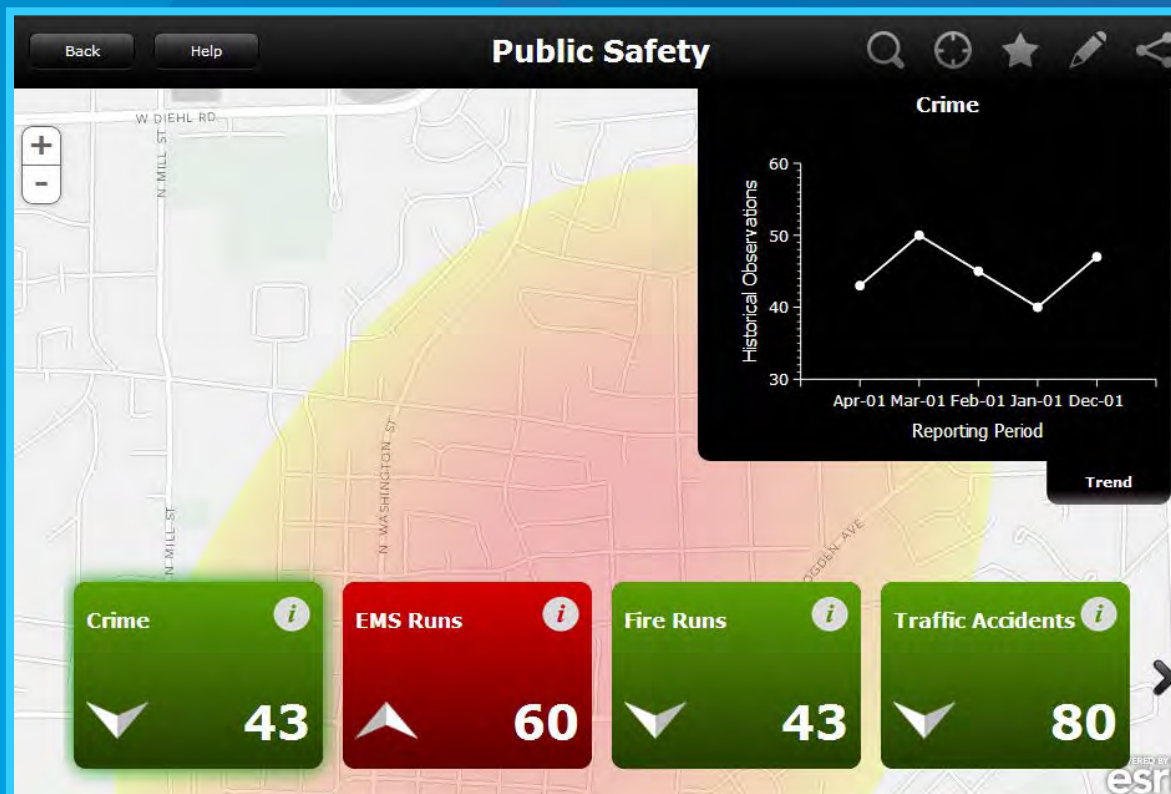
1 2 3

< Back

Geographic Information System

Budget Modification Request: ArcGIS Online

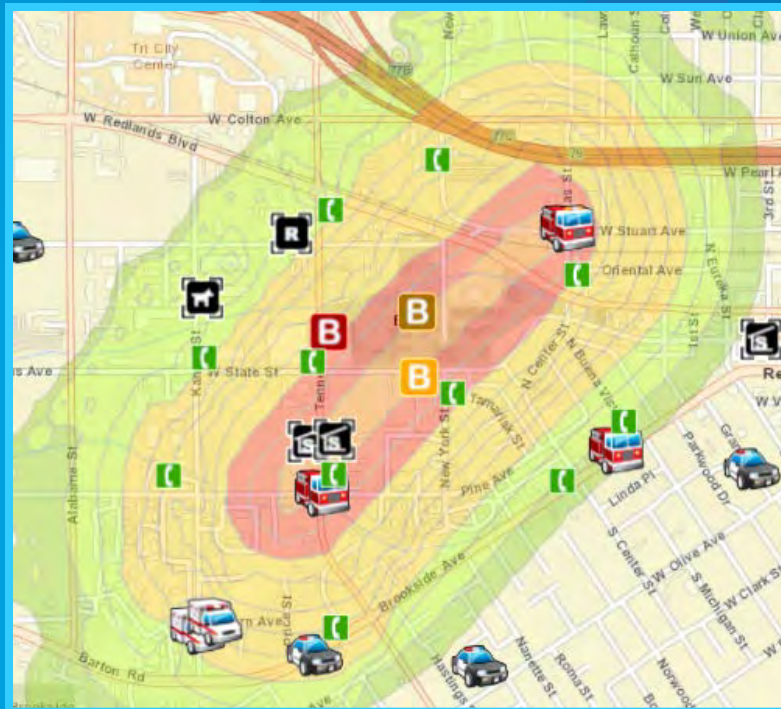
- Example 1: Executive Dashboard
- Performance Indicator Monitoring



Geographic Information System

Budget Modification Request: ArcGIS Online

- Example 2: Emergency Management Operations Dashboard
- High Priority Community Neighbor Survey: “How well the City prepares for disaster recovery”

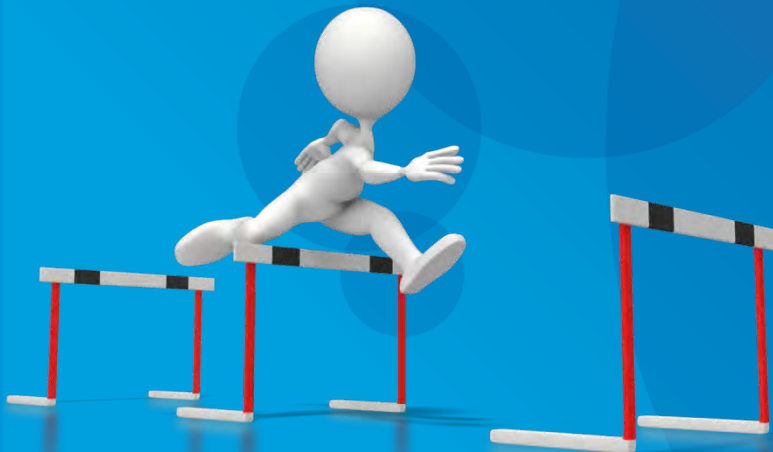


Geographic Information System

Budget Modification Request: ArcGIS Online

- ArcGIS Online annual subscription

Number of Logins	Price
100	\$17,500



Geographic Information System

Budget Modification Request: ArcGIS Online

- City's Vision: Maintain up-to-date maps of City's infrastructure (idea #413)
- City's Strategic Plan: Increase accessibility of City services and info via web and mobile devices (IS-4)
 - Increase the number of apps available
 - Increase the number of visitors to website and apps
- Community Neighbor Survey High Priority Item: "How well the City prepares for disaster recovery"

Telephone & Network Communications Services

Andrew Parker, Network Manager

One Unified Network

VoIP Telephone Service
Cloud-based Applications
Video Communications
Online Bill Payment
Commission Videos
Online Permits
Call Center
Mobility / BYOD

Information Super Highway

TCP/IP, Internet, Broadband, Wi-Fi, MPLS, Ethernet, Fiber Optics, Security

Telephone & Network Communications Services

Division Mission

One Unified Wired and Wireless Network*

- 86 - Connected Buildings
- 20 – Wi-Fi Enabled Buildings
- 36* – VoIP Enabled Buildings
- 86 – Internet Enabled Buildings

Devices

- PCs
- Smart Phones
- Tablets
- Air Condition Systems
- Airport Noise Monitoring Systems
- Video Cameras
- Door Access Control Systems
- Building Paging Systems
- Fire / Security Alarms
- Fuel Pump Stations

Services

- VoIP Telephone Communications
- Online Bill Payment
- Online Permits
- Call Centers
- Telephone Bill Payment
- Commission Meeting Streaming
- PEG Channel Streaming
- Cloud-based Applications
- Video Communications
- Real-time Document Collaborations



Telephone & Network Communications Services

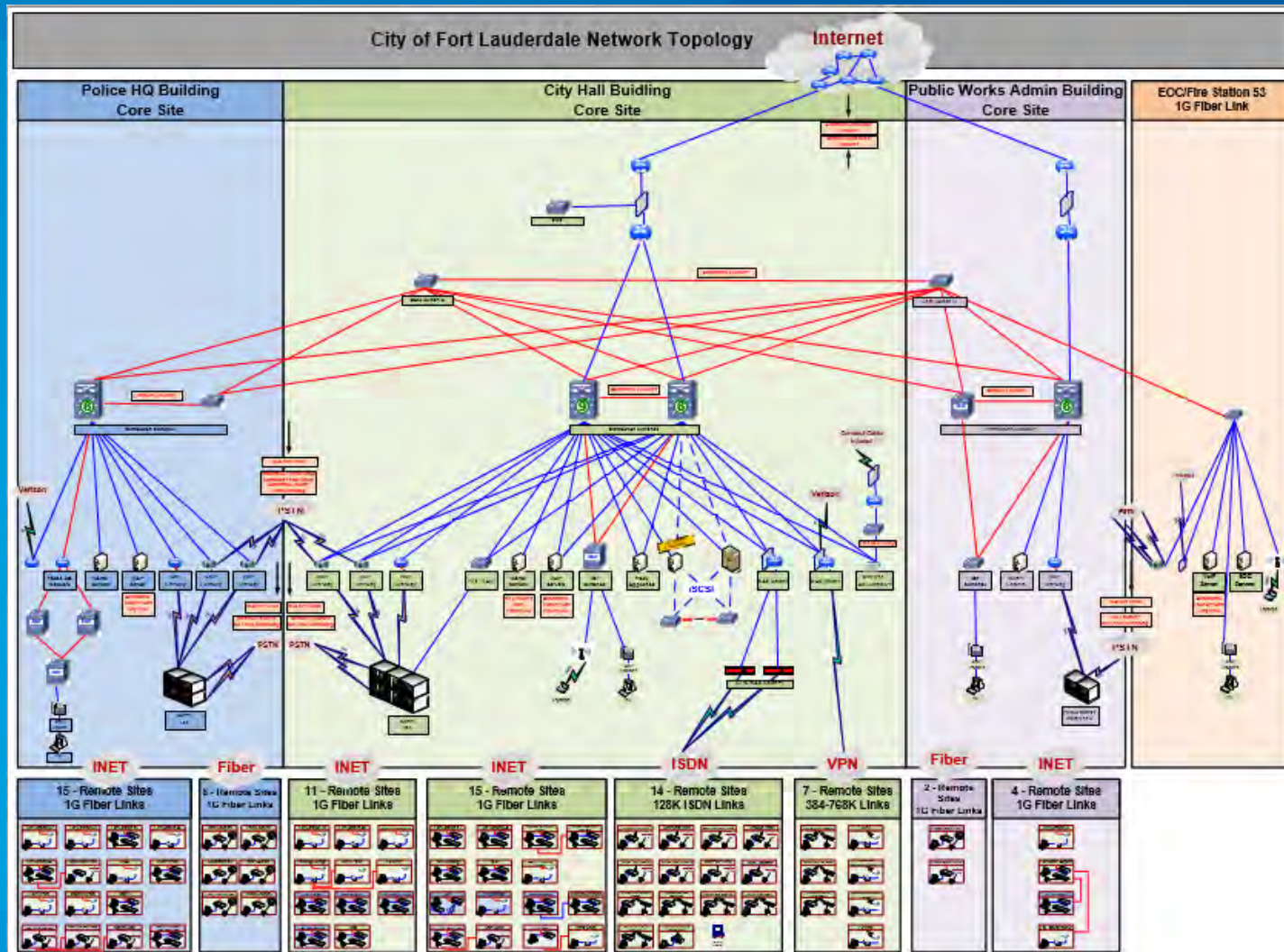
Division Responsibilities:

Network Management Lifecycle



Telephone & Network Communications Services

Network Topology



Telephone & Network Communications Services

Accomplishments

- **Telephone System Replacement**
 - Data Center voice components and 36 remote sites
- **Expanded the Unified Network Platform**
 - Migrated 10 City buildings
- **Internal Wireless (Wi-Fi) Network Upgrade**
 - Expand to now cover 20 buildings
- **Telecom Audit**
 - \$18K annual cost savings
- **Internal Process Improvements - Telephone Bill Review**
 - \$23K in billing errors

Telephone & Network Communications Services

Key Performance Indicator:

● Wi-Fi Networks

- 17,000+ Free Wi-Fi connections per month
- 1,000+ Internal Wi-Fi connections per month

● Internet

- \$1.7M Monthly revenue from online payments
- 9,895 Online payments per month
- 379,352 Visitors to the City's website per month
- 500+ Mobile City Staff (Including Public Safety Personnel)
- Several Cloud applications (FLTV, Granicus, One Solution, etc)

● Telephone

- \$469K Monthly revenue from pay-by-telephone payments
- 496,000+ Calls per month
- 37,000+ Call center call per month

Telephone & Network Communications Services

CIP Project: Telephone System Replacement

● Goal

- Implement **one** City-wide telephone system supporting voice, video and other emerging communications.

● Status

- Phase I – Completed - 36 Buildings
- Phase II - On target – 32 Buildings
- Phase III – seeking CIP funds - \$900K

● Impact if not Funded

- Possibility of a permanent outage due to the inability of obtaining parts.
- Inability to hire staff to support the old telephone systems.



Telephone & Network Communications Services

Challenge: One Unified Network Platform

● Goal

- Upgrade the remaining City buildings using outdated ISDN/Frame Relay network technology to a unified network platform.

● Status

- Currently performing an assessment of possible solutions.

● Impact If not funded

- Staff will continue to experience inadequate communications services.
- No support for new services such as VoIP, WiFi, PCI, and Police Security requirements.
- AT&T will retire these services soon.



Telephone & Network Communications Services

Challenge: Comcast Fiber Optics Network

Goal

- Negotiate a long-term cost effective maintenance cost for 42% of the City's unified network.

Status

- Currently working with Comcast on an agreement to maintain current services. Estimated cost is \$13K per month.

Impact if not Funded

- Could cost the City Millions for a comparable fiber optics network.



Telephone & Network Communications Services

Challenge: City Park & Municipal WiFi



Goal

- Meet the objective of the Commission Vision Plan.
- Partner with Parking, CRA and Parks and Recreation to provide Free WiFi services at City Parks, along the beach, downtown and Sistrunk areas.



Status

- Working with CRA to seek funding for a pilot project in the Sistrunk CRA district.



Impact if not Funded

- The City will continue to not provide residents, businesses and visitors with wireless broadband access as a value-added community service.



Telephone & Network Communications Services

Summary of Goals and CIP Request

● Telephone System Replacement

- Complete the City-wide VoIP telephone system
- \$900K - CIP Request



● One Unified Network Platform

- Complete the City-wide unified network platform
- No budget impact but will impede the telephone system replacement project



● Comcast Fiber Optic Network

- Maintenance of current Comcast network
- Possible 156K per year impact to the operating budget



● City Park & Municipal Wi-Fi

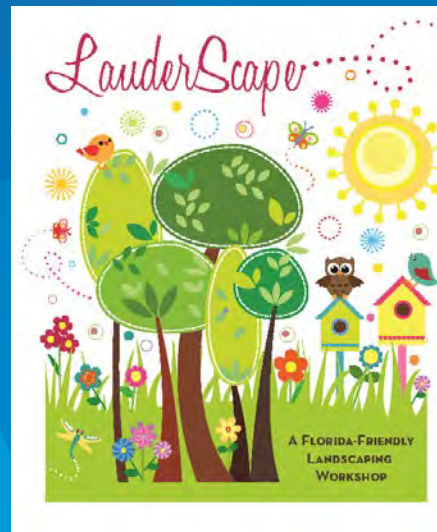
- \$200K - CRA Funds



Publishing

What We Do

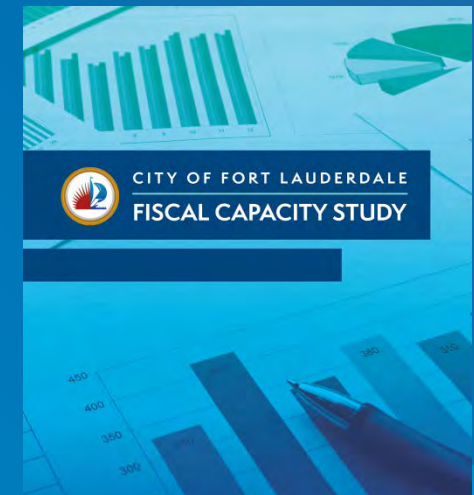
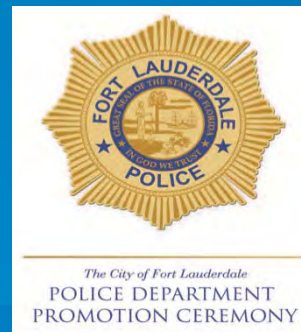
- The City's Print Shop/Copy Center provides printed materials for City events and happenings!!



Publishing

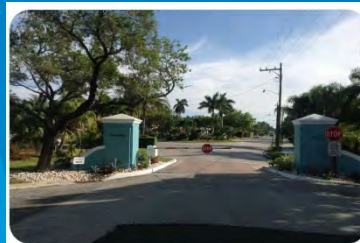
Why We Do it

- We are the printed media segment of the Internal Support Cylinder for neighbor communication.



Publishing We Provide

- Value!
- Service!
- Quality
- Expertise!
- Security and Confidentiality!
- Cost savings initiatives!
- Green Initiatives!



2013
IDLEWYLD
DIRECTORY



We provide printed materials for civic and homeowner's associations and non-profits for a fee

Croissant Park
Edgewood
Harbor Isle
Harbordale
Idlewyld
Lauderdale Manors
Lauderdale Isles
Middle River Terrace
Riverland
River Oaks
Sailboat Bend
SMRCA
Victoria Park Civic
Assn.

Artserve
Bonnet House
Broward County Film
Society
DDA
E. Sunrise Quilters
Ft Lauderdale Fire
Museum
Ft Lauderdale Garden
Club
Ft Lauderdale Historical
Society
Ft Lauderdale Film
Festival
Ft Lauderdale St.
Patrick's Day Parade

Ft Lauderdale Small Boat Club
Ft Lauderdale Landlord Training
Ft Lauderdale Women's Club
Housing Authority
Human Services Coalition
Riverwalk Trust
PACE Center for Girls
Saint Jerome Catholic Church
Stranahan House
Sun Trolley/Transportation
Mgmt
Trailblazers of Broward
USA Diving
YMCA

Copy Center Services

Print, fold, stuff & prepare for mailing (Annually)

- 630,000 Water Bills
- 83,245 Parking Citations
- 25,175 Fire Inspection Fee Notices
- 4,376 Police Alarm Notices
- 18,063 Business Tax Renewals
- 15,525 Business Tax Licenses
- Pay Stubs, W2's, 1099s
- Coming Soon – Red Light Camera letters

Notice to Appear Forms

- We worked with the Fort Lauderdale Police Department and the Florida State Attorney's Office to design a Notice to Appear form in lieu of arrest. We print and sell these forms to:

Broward Sheriff's Office
Coral Springs Police Department
Davie Police Department
Hallandale Beach Police Department
Hillsboro Police Department
Lighthouse Point Police Department

Margate Police Department
Miami Gardens Police Department
Miccosukee Tribe Police Department
Pembroke Pines Police Department
Plantation Police Department
Seminole Tribe Police Department

Services at a glance

- Black and white copies
- Color copies
- Invitations
- Carbonless Forms
- Letterheads
- Envelopes
- Brochures/phamplets
- Booklets
- Engineering Specs
- Newsletters
- Business Cards
- Flyers
- Posters
- Tickets
- Door Hangers
- Calendars
- Name Tags
- Name Plates
- Mail Merge
- Note Pads
- Post Cards
- Stickers
- Folding
- Stuffing
- Laminating
- File Manipulation

Finishing Services (binding, cutting, numbering, scoring, perforating, etc.)

Savings & Revenue Initiatives

- FY12, we combined printing services with Computer Operations to eliminate their costly printers.
- FY12, Cut paper bid resulted in Citywide copy paper cost reduction.
- FY13, we acquired a four color digital press at the projected yearly cost of \$23,000 per year. (In March 2012, we began outsourcing four color work. The expenditure for seven months was \$28,764).
- New performance measure will calculate the savings realized due to the acquisition of the new digital press.

New revenues from non-profit organizations and civic and homeowner's associations.



Savings Initiative (2 oz rides free) Water Bill inserts save postage



CITY OF FORT LAUDERDALE

MEDICATION TAKE BACK

SUNDAY • JANUARY 27, 2013 • 8 A.M. – 3 P.M.

NEW LOCATION: 301 N. Andrews Avenue • Fort Lauderdale

Our prescription for a healthier environment

The City of Fort Lauderdale is sponsoring the third annual Medication Take Back Event, which is being held the same day as the City's annual Household Hazardous Waste (HHW) Collection Event. This is a great opportunity to safely dispose of both HHW and unused, unwanted, or expired prescription and non-prescription medications for FREE.



Build a Canopy. Go Paper-free!

The City of Fort Lauderdale is introducing **Save a Tree, Plant a Tree** this spring, which is a new program that offers free trees to City utility customers that choose to transition to a paper-free billing process.

If you sign up for automatic bill payment or e-billing, you will receive one of three types of native, Florida-friendly trees. Sign up for both services and get two trees! If you don't need or want a tree, you may donate it back for planting in one of Fort Lauderdale's parks.

For Details:

www.fortlauderdale.gov | (954) 828-5150

If you'd like this document in an alternate format, email webmaster@fortlauderdale.gov or call (954) 828-4755. Proudly printed on recycled paper.

GREAT AMERICAN BEACH PARTY EVENT SCHEDULE



10:00 a.m. – 1:00 p.m.	Sand Sculpting Contest	On beach from Poinsettia St. to Cortez St.
11:30 a.m. – 8:00 p.m.	Art Show, Classic Car Show	AIA from Poinsettia St. to BeachPlace
11:30 a.m. – 1:30 p.m.	The Inverted (Classic Rock)	North Stage
12:00 – 2:00 p.m.	Tim Bluntson (80's Tribute)	South Stage
12:00 – 5:00 p.m.	Family Activities: DJ, Games, Face Painter	On beach at Poinsettia St.
2:00 – 2:20 p.m.	Bahamas Junkanoo Revue	South Stage to North Stage
2:20 – 3:35 p.m.	Riverside Dixieland Band (Jazz)	North Stage
2:30 – 3:50 p.m.	Nikki Kidd (R&B)	South Stage
3:35 – 3:55 p.m.	Bahamas Junkanoo Revue	North Stage to South Stage
4:00 – 4:50 p.m.	Military Tribute	South Stage
4:50 – 6:45 p.m.	Boogie Knights Disco Revival Concert	South Stage
4:50 – 6:45 p.m.	Across the Universe (Beatles)	North Stage
6:45 – 7:30 p.m.	Walk of Fame Induction Ceremony	South Stage
7:30 – 8:30 p.m.	Boogie Knights Disco Revival Concert	South Stage
7:30 – 8:30 p.m.	Across the Universe (Beatles)	North Stage
8:30 – 10:00 p.m.	Free Movie Showing on the Beach	

If you would like this publication in an alternate format, please call (954) 828-4755 or email webmaster@fortlauderdale.gov.



REGISTER TODAY...IF THERE'S AN EMERGENCY YOU'LL BE GLAD YOU DID!



The City of Fort Lauderdale uses CodeRED™ to send emergency notifications to help keep our neighbors safe and informed. Notifications are issued to the City's Utilities customers and registered subscribers for emergencies such as utility outages, water main breaks, evacuations, etc. A few things to know about CodeRED are:

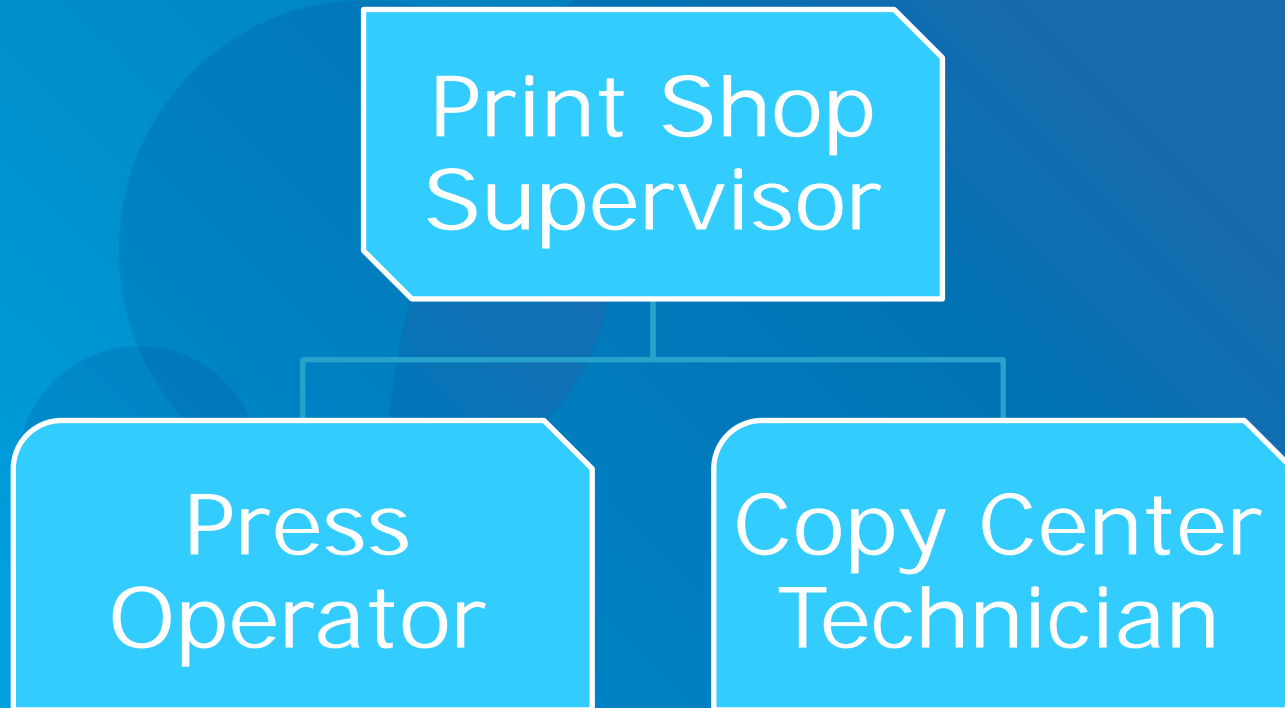
- ▶ CodeRED notifications are delivered by phone, email, and/or text. It is compatible with TDD/TTY communication devices for those who are deaf or hard of hearing.
- ▶ Up to two phone numbers may be registered at the same time for one address.
- ▶ CodeRED messages cannot be delivered to phone numbers with a privacy lock feature.
- ▶ Contact information remains private and will only be used for community notifications.
- ▶ The CodeRED Mobile Alert app delivers alerts to anyone within a notification area.

REGISTER ONLINE at WWW.FORTLAUDERDALE.GOV. IT'S QUICK, EASY AND FREE!

CELL PHONE ONLY USERS

The Federal Communications Commission (FCC) prohibits CodeRED™ from calling a cell phone except in life safety emergencies when a designated "Emergency Database" calling list is used. Unless a cell phone number is included with Utility Billing contact information or is manually registered, it will not be included in the CodeRED "General Database" used for non-life safety notifications. Fort Lauderdale residents who only use a cell phone (no home phone) should manually register for CodeRED at www.fortlauderdale.gov or by calling the 24-hour Customer Service Center at (954) 828-8000.

Personnel





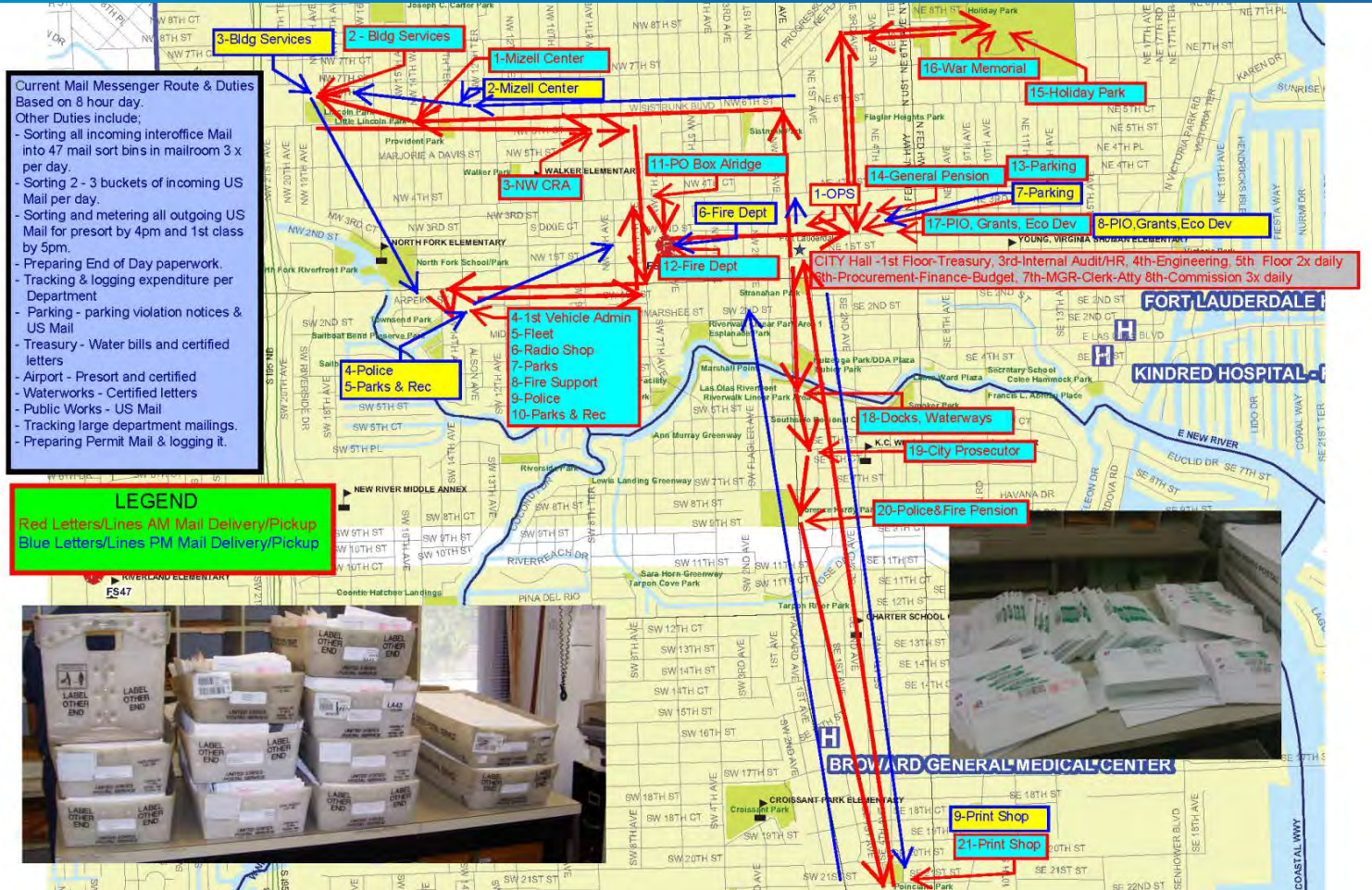
432,000
pcs
Incoming
US Mail &
packages
Annually

Mail Services



+ 18,000 Interoffice Envelopes and 3,000 Courier Packages

Logistics



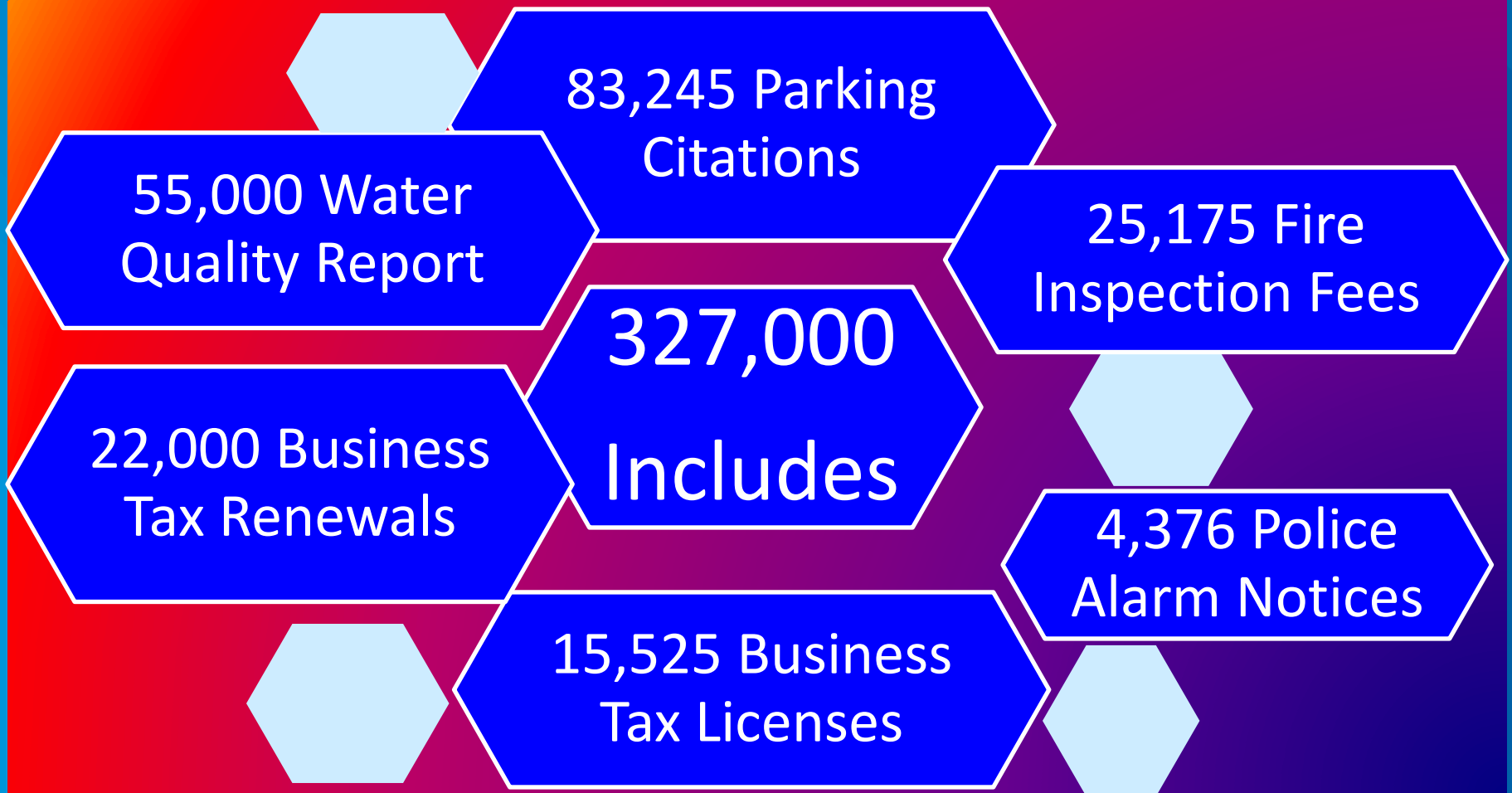


OUTGOING MAIL 385,000 total pieces annually



Performance Measure
Target is 86% Presort (327,000 pcs)

What we process and Mail



FY14 Budget Modification Request

- \$16,063 Increase Part-time salaries.
- \$16,063 revenue offset from Public Works.
- Assumed scaled down messenger services duties of Public Works in order for them to eliminate their full time messenger position.
- Mail Services part-timers work an additional 2.9 – 3.6 hours per week.





Certified Mail Savings Initiative E-CERTIFIED SOFTWARE

Ordinances, Statutes, Contractual
PROOF OF DELIVERY

FY 09/10

- Savings \$568

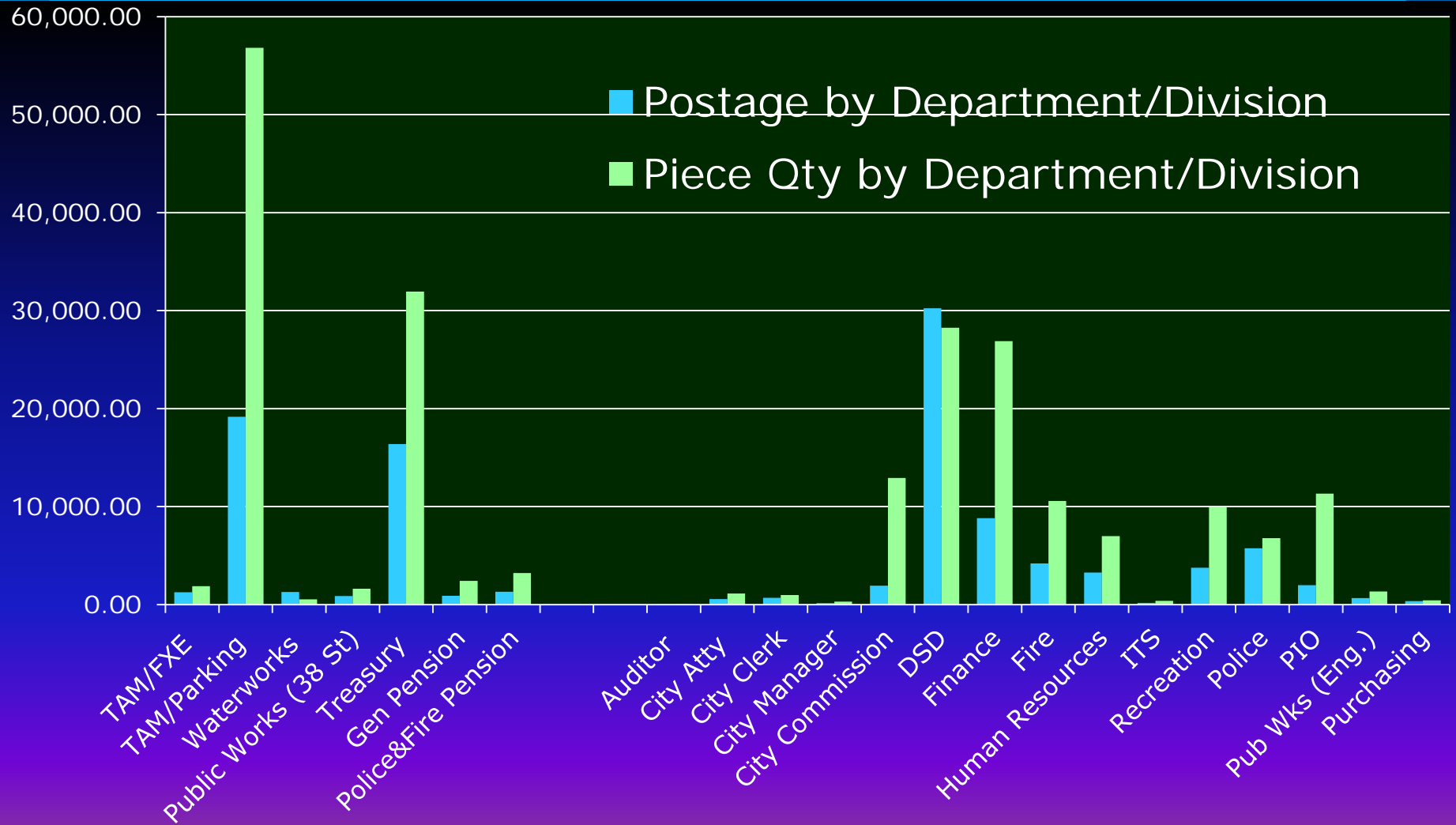
FY 10/11

- Savings \$19,326

FY 11/12

- Savings \$18,142

Six months postage by Department/Division





Other Mail Services accomplishments

FY13 Citywide copier program savings of \$77,000

Eliminated 2 full-time positions, replaced with part-time personnel

Personnel Admin Asst.
3 part-timers

FY13 Installed citywide vending machines with “all natural ingredients”

ICMA and FBC Benchmarking and scorecard administration for Information Technology

Police Information Technology Services

Craig Richards, Manager of Police Information Technology and Projects



Police Information Technology Services

What We Do: Support the Mission of the Police Dept

• Public Safety Systems and Technology Projects

- Records Management System
- Computer Aided Dispatch
- Evidence Management
- Online Staff Scheduling
- Finger Print Systems
- Automatic Vehicle Location
- BAIR
- IBM First of a Kind
- Many other systems and projects...



Police Information Technology Services

2013 Budget – Back Office Upgrades

- Aging and unsupported Back Office Systems
 - Hardware exceeded life span
 - Unsupported Applications and Operating Systems
- Strategic Upgrades
 - Blade Technology
 - Virtualization
 - Common approach across the City
 - Increased scope for same cost
- Status
 - Shared UPS/electrical being installed at Police May - July
 - Virtual Environment on blade system to be installed upon completion of UPS

Police Information Technology Services

2013 Budget: State Mandated Authentication

- New Requirement by the State
 - Officer access to Criminal Justice Information System
 - Two Factor authentication
- Status
 - Installation and configuration ongoing
 - June Pilot
 - July – Sept rollout to meet Sept 30th mandate

Police Information Technology Services

FY 2014 Budget: Patrol Laptop Replacement (1 of 2)

- Essential Tool for Police Officers

- Event/unit location & status
- City and Police Intranet
- Vehicle, tag, suspect, gun queries to state and national databases
- Warrants, DL photos, Dept of Corrections information etc.

- Additional peripherals/interfaces

- GPS devices
- Mobile fingerprint readers
- In car video systems



Police Information Technology Services

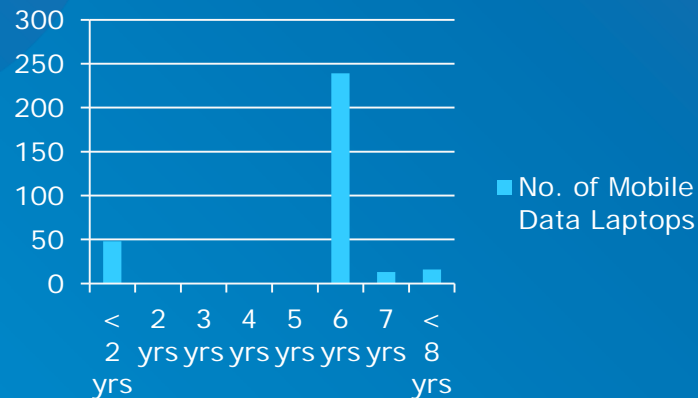
FY 2014 Budget: Patrol Laptop Replacement (2 of 2)

- Fully Ruggedized laptops purchased years ago, with recent semi-rugged acquisitions this year
- 2014 Request: \$699,600 for semi-rugged laptops

Age of Mobile Data Laptops	Number of laptops
< 2 yrs	48
2 yrs	0
3 yrs	0
4 yrs	0
5 yrs	0
6 yrs	239
7 yrs	13
< 8 yrs	16

Total Laptops in Patrol vehicles **316**

Age of Mobile Data Laptops



Radio Communications Services

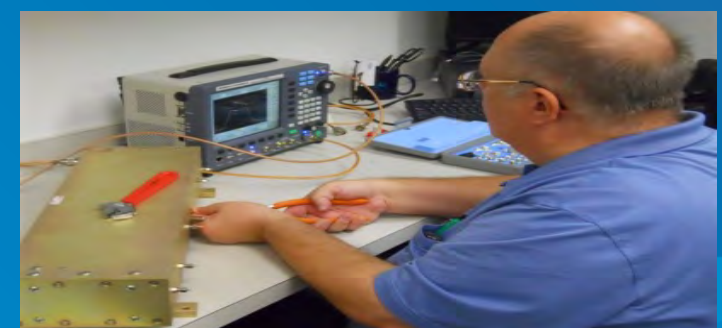
Troy Bailey, Communications Manager



Radio Communications Services

What We Do: Support of Mission Critical Communications and Operations

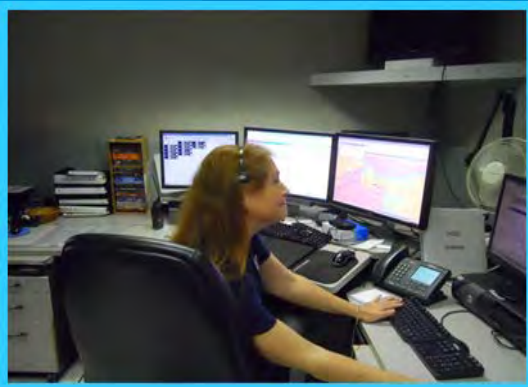
- 800 MHz Trunked Simulcast System – Infrastructure including back-up systems
- Subscriber Radios & Various Components
- Fire Alerting System
- Traffic Preemption System



Radio Communications Services

What We Do: Support of Mission Critical Communications & Operations

- Emergency Center Operations –
 - ESF-2 Communications with County, State & Federal Agencies
 - Regional Emergency Response Team & State Emergency Response Team
- 9-1-1 Dispatch Operations
- Installations



Radio Communications Services

Why we do - What we do:

- To ensure reliable mission critical communications to facilitate public safety & local govt., operations
- First Responders Safety
- Interoperability, Strengthen Coordination & collaboration capabilities to prepare, prevent, protect, respond and recover from all hazards.



Radio Communications Services

Department Initiatives:

- Continue support of various department RF communications needs. i.e., specifications, designs, implementation & technical support.
- Upgrade Mission Critical 800 MHz Radio Communications Infrastructure to APCO P25 Standards— RFP released at the direction of City Commission. (Estimated cost \$8.9 million if funded)
- Continue with Replacement of Microwave Network Project – (Funded \$3.49 million) Project on-going, scheduled completion 7/2013.
- Completion of FCC Orders for 800 MHz Rebanding, UHF & VHF Narrow-banding Project (Estimated Income of \$620K).
- Continue with new Fire Station Project – Alerting System.
- Continuation of communications support for City's Special Events & Regional Communications Deployment through State of FL Office of Emergency Management & U. S. Department of Homeland Security.

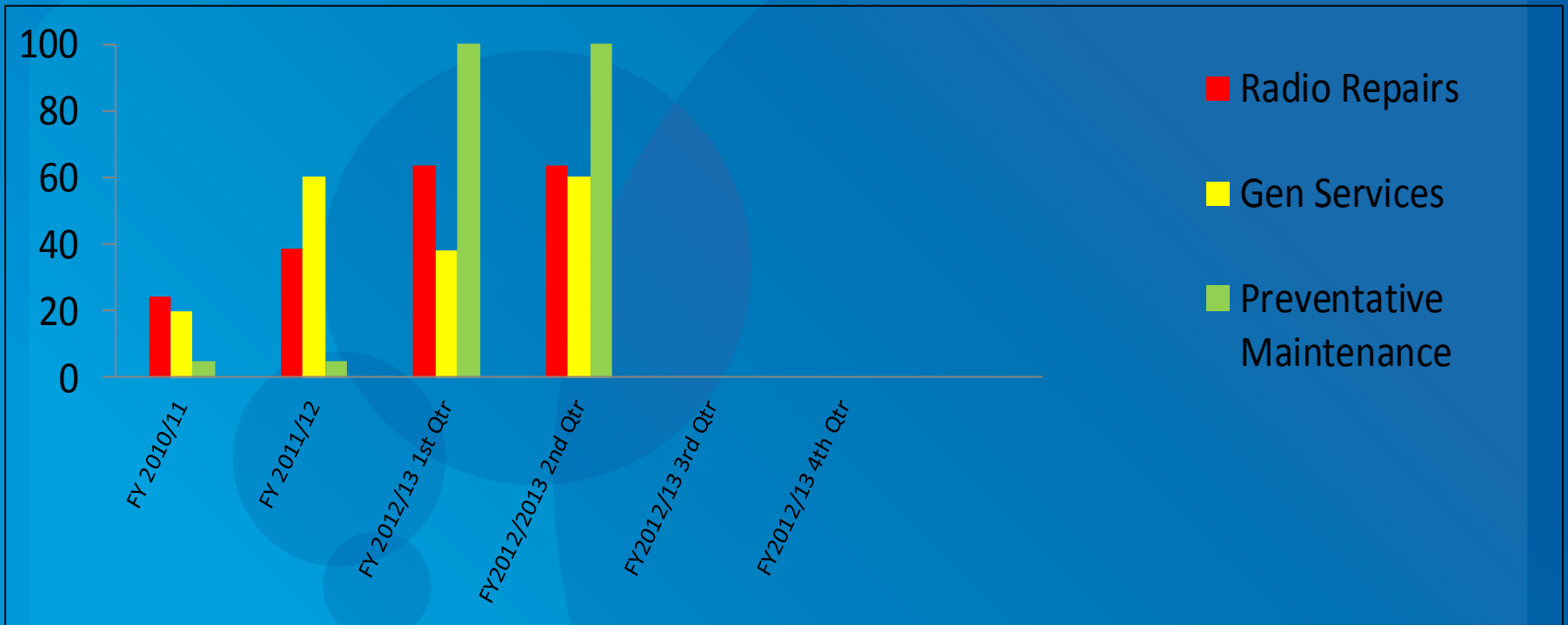
Radio Communications Services

Our Challenges:

- Inability to restore mission critical communications infrastructure if failure occur. (Lack of parts & components)
- System failure jeopardize public safety & local govt., users operations. Inability to dispatch public safety agencies.
- Jeopardize the safety first responders.
- Increase in Service Requests & Special Event support.

Radio Communications Services

Performance Measures: Percentage of Service Tickets Repair Completed within 24-hrs (ICMA)

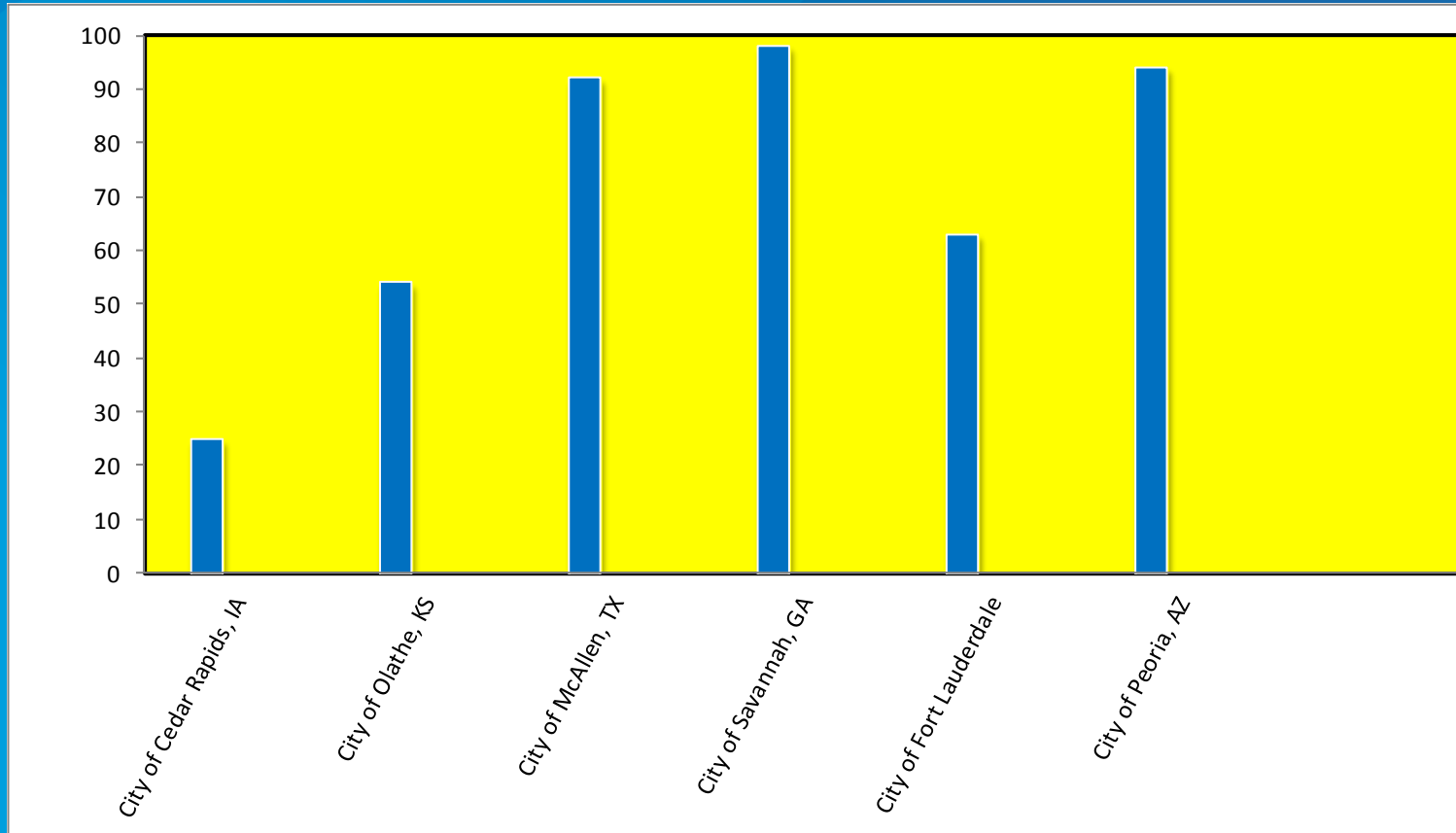


Radio Communications Services Performance Measures:

- Service level up from 38% to 63% due to adding a FTE (Communications Tech) and maintaining contractual Service Technician for 3 months.
- Service level of 63% is below ICMA Benchmark of 73%.

Radio Communications Services

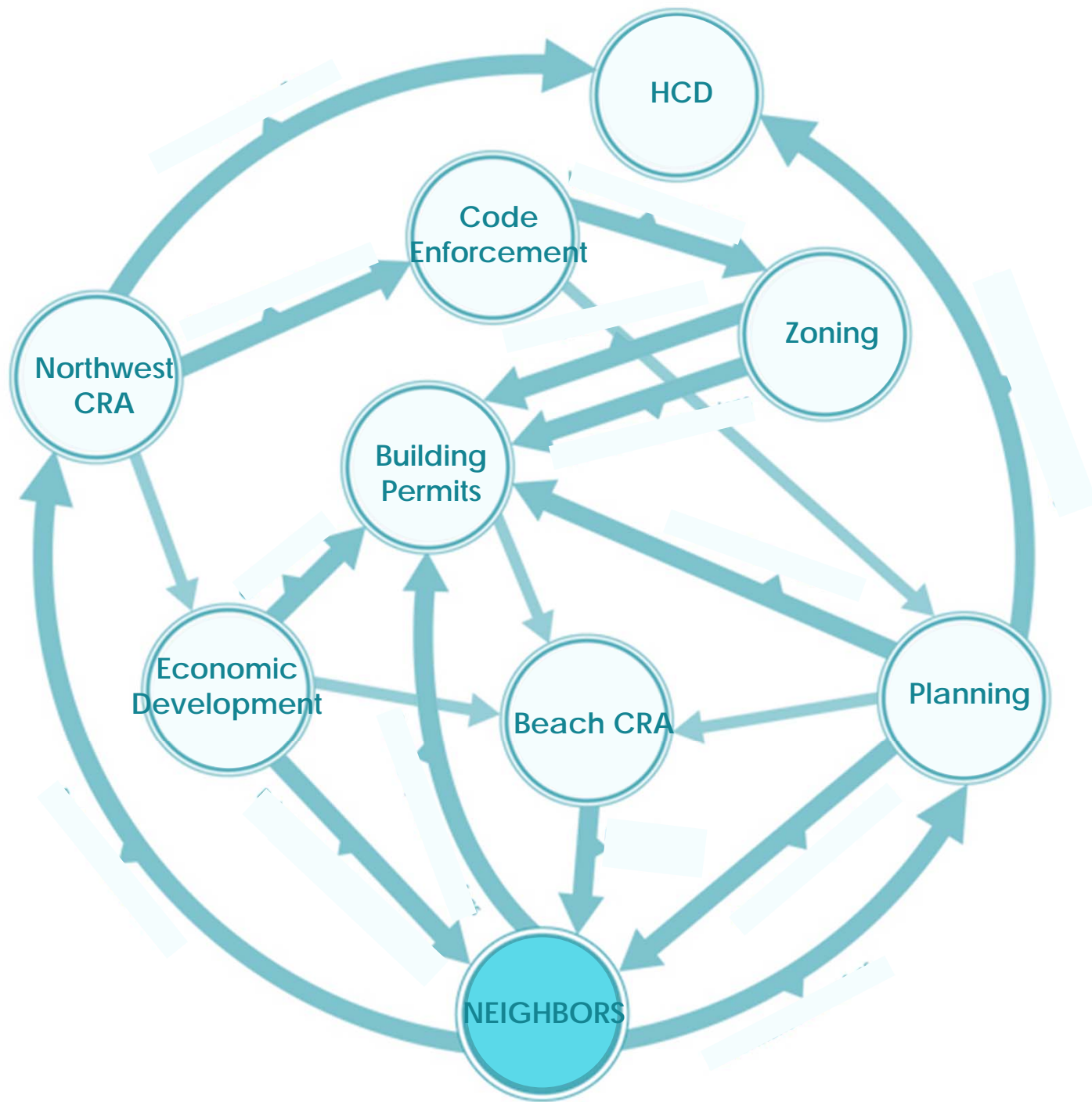
Performance Measures: Percentage of Service Tickets Repair Completed within 24-hrs (ICMA)



An aerial photograph of Fort Lauderdale, Florida, showing a dense urban landscape with numerous high-rise buildings and residential structures. A prominent waterway, likely the New River, is highlighted in a bright blue color, winding through the city from the foreground towards the background. The sky is clear and blue. The text 'CITY OF FORT LAUDERDALE' is written in a large, bold, yellow-green font, and 'Department of Sustainable Development' is written in a smaller, teal font below it.

CITY OF FORT LAUDERDALE

Department of Sustainable Development



Department of Sustainable Development



Consolidated Management

Synergistic Opportunities

Seamless Neighbor Experience

Adam Feldman | Adrienne Holmes | Alejandro Delrio | Alex Hernandez | Alexander Mancas
Alfred Battle | Andre Cross | Angela Mahecha | Anthony Fajardo | Aretha Wimberly
Avis Wilkinson | Barry Fein | Bob Wojcik | Bobby Masula | Bridget Patterson | Burt Ford
Cecile Thomas | Charles Nickert | Cheryl Ellison | Cheryl Felder | Chris Augustin | Dan Rinkus
Dan Sobolewski | Danny Connor | Dave Gennaro | David Harvey | Deanna Bojman
Debbie Dobbins | Deborah Girard | Debra Conyers | Diana Cahill | Dick Eaton | Donald Morris
Donald Shockey | Eileen Fureedi | Ella Parker | Eric Engmann | Erin Saey
Frank Arrigoni | George Oliva | George Sutcavage | Gerry Smilen | Gladria Desa | Glen Osborn
Greg Brewton | Greg Hamilton | Harry Colton | Ingrid Gottlieb | Jason Maloney | Jeffrey Long
Jenni Morejon | Jeri Pryor | JJ Sloane | Joan Bubeck | Joan Shamis | Joe DeMaio
Joe Pasquariello | John Cioffi | John Gossman | John Madden | Jonathan Brown
Joseph Crossdale | Julia Castillo | Karen Essavan | Karen Reese | Karl Lauridsen
Laura Gambino | Laura Maldonado | Laurie Conner | Lawrence Szeliga | Leonard Champagne
Linda Murray | Linda Parnell | Linda Franco | Linda Holloway | Lizabeth Malden | Lori Grossfeld
Lynda Crase | Marcia Gair | Marie Nicolas | Maria Roque | Mario DeSantis | Mark Campbell
Mary Almy | Mary Rich | Michelle Sewell | Mborg | Michelle Goshy | Mike Maloney
Mike Sanguinetti | Mohammed Malik | Paolo Serafini | Patricia Smith | Patricia Walsh
Peggy Burks | Phil Bucher | Ralph Riles | Randall Robinson | Richard Thompson | Robin McIntosh
Robert Dinello | Roland Leibold | Salvatore Viscusi | Sandra Doughlin | Scott Dry
Skip Margerum | Stacey Gordon | Stephanie Bass | Terry Burgess | Thomas Lodge
Thomasina Turner-Diggs | Todd Hull | Todd Okolichany | Tony Sadolf
Ursula Thime | Valerie Florestal | Victor Blanco | Vivian Law | Wanda Acquavella
Wilson Quintero | Yvette Ketor | Yvonne Redding

Greg Brewton Director

Jenni Morejon Deputy Director

Terry Burgess Building Services Mgr.

Ella Parker Urban Design & Planning Mgr.

Alfred Battle Economic & Community Reinvestment Mgr.

Valerie Florestal Financial Administrator



SUSTAINABLE DEVELOPMENT CENTER



Advisory Board & Committee Coordination

Partners

- Chamber of Commerce
- Council of Civic Associations
- Downtown Development Authority
- Fort Lauderdale Housing Authority

CRA's

- Beach Redevelopment
- NPF Redevelopment
- Central City Redevelopment

Advisory

- Community Appearance
- Economic Development
- Community Services

Committees

- Affordable Housing
- Planned Unit Development
- Beach BID
- Short-Term Residential Use
- Development Review

Quasi-Judicial

- Board of Adjustment
- Code Enforcement
- Historic Preservation
- Planning & Zoning
- Unsafe Structures

2035 VISION



STRATEGIC PLAN



COMMISSION ANNUAL
ACTION PLAN



FISCAL YEAR
BUDGET



COMMUNITY
INVESTMENT PLAN



OTHER KEY
PLANS AND TOOLS



DEPARTMENT
SCORECARDS



2035 Vision: Fast Forward Fort Lauderdale



WE ARE CONNECTED.

We move seamlessly and easily through a safe transportation system where the pedestrian is first.



WE ARE A READY.

We are a resilient and safe coastal community.



WE ARE COMMUNITY.

We are a neighborhood of neighborhoods.



WE ARE HERE.

We are an urban center and a vacationland in the heart of South Florida.



WE ARE PROSPEROUS.

We are a subtropical City, an urban laboratory for education and business.



WE ARE UNITED.

We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

5-Year Strategic Plan Objectives

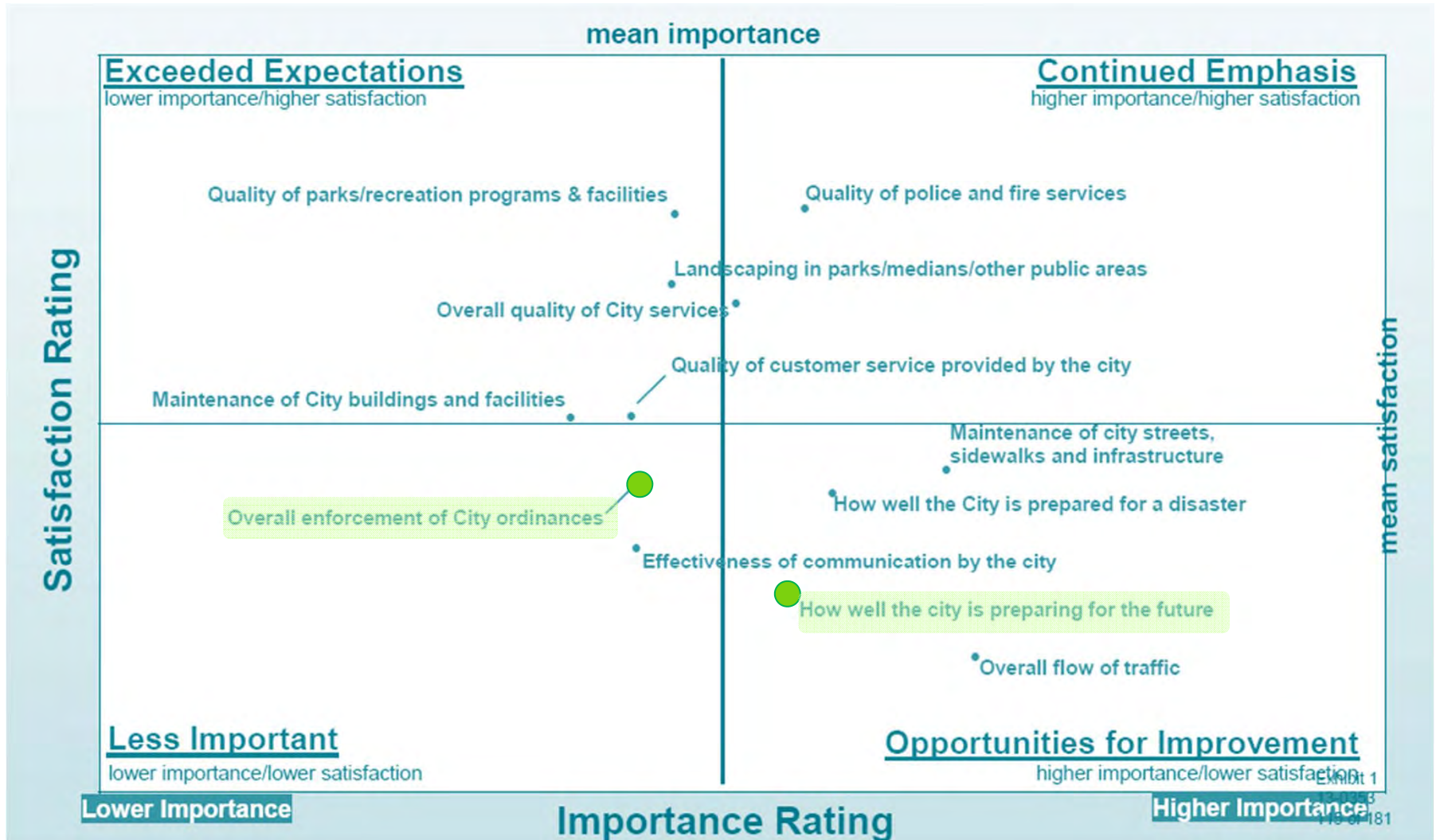
Infrastructure	Public Places	Neighborhood Enhancement	Business Development	Public Safety	Internal Support	2017
2 Goals, 10 Objectives	2 Goals, 10 Objectives	2 Goals, 5 Objectives	1 Goal, 4 Objectives	3 Goals, 6 Objectives	2 Goals, 8 Objectives	2016
57 Strategies & Initiatives	59 Strategies & Initiatives	21 Strategies & Initiatives	43 Strategies & Initiatives	47 Strategies & Initiatives	68 Strategies & Initiatives	
14 Strategies & Initiatives in Commission Annual Action Plan 0 of which are DSD's	13 Strategies & Initiatives in Commission Annual Action Plan 3 of which are DSD's	6 Strategies & Initiatives in Commission Annual Action Plan 5 of which are DSD's	5 Strategies & Initiatives in Commission Annual Action Plan 4 of which are DSD's	4 Strategies & Initiatives in Commission Annual Action Plan 0 of which are DSD's	25 Strategies & Initiatives in Commission Annual Action Plan 0 of which are DSD's	2015
45 Key Performance Indicators 0 of which are DSD's	37 Key Performance Indicators 0 of which are DSD's	18 Key Performance Indicators 9 of which are DSD's	19 Key Performance Indicators 9 of which are DSD's	33 Key Performance Indicators 0 of which are DSD's	43 Key Performance Indicators 0 of which are DSD's	2014

- NE 1-2 Enhance the beauty, aesthetics, and environmental quality of neighborhoods
- NE 1-3 Increase healthy living through locally grown and fresh foods
- NE 2-1 Ensure that zoning enhances neighborhood character and creates walkable and livable communities
- NE 2-2 Help stabilize and improve property values and ensure diverse housing options

- BD 1-1 Define, cultivate and attract targeted industries
- BD 1-2 Make it easy to own and operate a business
- BD 1-3 Work with partners to promote Fort Lauderdale as a year-round destination to domestic and international travelers
- BD 2-2 Develop strategic alliances with business associations, universities, and colleges

2012 Neighbor Survey

No high-priority items identified in importance/satisfaction relevant to DSD



2012 Neighbor Survey

Satisfaction levels varied for services provided by DSD

- Overall appearance of the City **66%** (74% national, 70% state average)
- Importance of historic preservation **59%**
- Overall enforcement of City ordinances **54%** (55% national, 50% state)
- Cleanup of litter and debris on private property **54%**
- Mowing/cutting of weeds/grass on private property **48%**
- Enforcing maintenance of business property **48%**
- Enforcing the maintenance of residential property **46%**
- Importance of sustainable construction **45%**
- Overall planning for growth **42%**
- Process for inspections/construction/renovations **39%**
- Effectiveness of efforts to revitalize low income areas **38%**
- Process for getting permits for construction/renovation **37%**
- Availability of affordable housing **34%**
- Availability of employment **27%**

Urban Design & Planning
Improving City Livability through Orderly Growth and Quality Redevelopment

Building & Code Services
Protecting Health, Safety and Welfare through Permitting and Code Enforcement

Economic & Community Reinvestment
Creating Jobs, Facilitating Private Investment, and Stabilizing Neighborhoods

FY 2013 Successes

Doing More With Less

Began implementing Performance Measures & Strategic Planning

Putting the structure and data in place to make strategic decisions with scarce resources

Continued implementation of department reorganization

30% of DSD employees are new, working under a new title, or in a new functional capacity

Reduced the number of HCD findings in the City's Single Audit down to one

Completed the Lean Permit Process Improvement effort

2011: **24 days** average to issue a permit | today: **18 days** (25% reduction)

2011: **9.4 days** average for initial plan review | today: **3.4 days** (36% reduction)

Streamlined the development review process by combining the Development Review Committee (DRC) with the Property and Right-of-Way (PROW) Committee

Successfully improved our Community Rating System from Class 7 to Class 6

Improved property insurance ratings for our neighbors

Processed site plan applications worth \$1B of investment in Downtown

4,000 residential units | 770,000 sq. ft. office | 67,000 sq. ft. retail

“Thank you very much for ensuring the **citizens you serve** can utilize your department’s resources to get the job done. Thank you for dedicated employees like Alejandro Delrio and Cecile Thomas.”
– Randy Ritchie

I never thought I’d see two things in my lifetime:
passenger rail service on the FEC, and a **first-class Fort Lauderdale Building Department.**”
– John Ropes

“It’s this spirit of community and cooperation will **change many perceptions held by citizens of Fort Lauderdale about government.**”
– Michael Weymouth

“Thank you for your perseverance and oversight of the **Sistrunk Boulevard project.** The finished street will be a sight to behold. A complete difference from what had been there before.”
– Mike Ferber

“I just wanted to pass onto you Greg Hamilton’s professionalism, knowledge and most of all, the fact that he came to my unit without a scheduled appointment. He took it upon himself to do a job that he did not have to.”
– Michael Altman

I would start by saying that in this day and age **good customer service is often difficult to find,** and I feel it is important that it be recognized. This is just a note to let you know how pleased I was with the service I received today from your employees Cheryl Felder and Adrienne Lloyd-Holmes.
– Jeanice Petit-frere

FY 2013 Service Levels & Key Performance Indicators

Budgeted FTE's	08/09	09/10	10/11	11/12	12/13	5-Year % Change
Urban Design & Planning	36	31	31	31	26	-28%
Code Enforcement	53	49	42	42	29.5	-44%
Building Permits	63	59	56	53	51	-19%
Economic Development / CRAs	17	15	15	16	12	-29%
Housing & Community Development	17	17	17	15	12	-29%
DSD TOTAL FTE's	186	171	161	157	131	-30%

Significant reduction in staffing over the past five years

- Across the board cuts in professional, technical, and clerical staff
- Roles have evolved and grown
- Fewer management, administrative positions means everyone takes on more

Yet, services have continued to increase or expand

- New Commission Annual Action Plan (CAAP) initiatives
- Implemented strategic planning and performance measurement
- Putting structure and data in place to make strategic decisions with scarce resources

FY 2013 Commission Annual Action Plan Initiatives

1. Implement the Riverwalk District Plan
2. Prepare a Citywide Economic Development Strategy
3. Develop a Marine Industry Strategy
4. Implement Code Enforcement Program Changes
5. Complete the Affordable Housing Study
6. Complete the Neighborhood Development Criteria Project
7. Amend NW Regional Activity Center Zoning Regulations
8. Implement the Central Beach Master Plan Design Guidelines
9. Amend the Planned Unit Development Ordinance
10. Implement a Business Development Program

Urban Design &
Planning

Building & Code
Services

Economic &
Community
Reinvestment

FY 2013 Service Levels & Key Performance Indicators

Urban Design & Planning



NEIGHBORHOOD
ENHANCEMENT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Ensure that zoning enhances neighborhood character and creates walkable and livable communities (NE 2-1)


Department Objective	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection
Track development permit applications/approvals as economic indicators and provide appropriate staffing levels to ensure high quality levels of service. (NE 2-1)	Number of historic Certificates of Appropriateness (COA) reviewed per FTE	10.5	12	14	18
	Number of DRC applications submitted within the Downtown Regional Activity Center (DRAC)	7	10	10	10
	Number of DRC applications submitted city-wide, excluding DRAC	36	25	35	85

CAAP Initiatives

- Implement the Riverwalk District Plan
- Complete the Neighborhood Development Criteria Project
- Amend NW Regional Activity Center Zoning Regulations
- Implement the Central Beach Master Plan Design Guidelines
- Amend the Planned Unit Development Ordinance

FY 2013 Service Levels & Key Performance Indicators

Code Enforcement

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Enhance the beauty aesthetics and environmental quality of Neighborhoods (NE 1-3)					
Department Objective	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection
To provide effective, efficient and timely resolutions to code complaints and violations (NE 1-3)	Percentage of code enforcement cases pro-actively identified	84%	85%	85%	69% ⁽¹⁾
	Number of code violation cases	18,757	15,801	19,500	13,204 ⁽²⁾
	Percentage of cases resolved through voluntary compliance	87%	88%	88%	84% ⁽³⁾
	Average number of days from complaint to first inspection	1.14	1.0	1.0	1.1 ⁽⁴⁾

CAAP Initiatives

- Implement Code Enforcement Program Changes
 - Lien Amnesty
 - Vacant Property Registration
 - Commercial/ Residential Enforcement
- Upcoming lean process improvement / six sigma effort to identify inefficiencies and implement additional operational changes

⁽¹⁾ Florida Benchmarking Consortium (FBC) reported average is 59.7%.


⁽²⁾ International City/County Managers Association (ICMA) reported average is 8,251.

⁽³⁾ This is benchmarked by ICMA and FBC. The FY2010 reported averages are 56.6% and 44.05%, respectively.

⁽⁴⁾ This measure is benchmarked by ICMA and FBC. The FY2010 reported averages are 2.8 and 1.50, respectively.

FY 2013 Service Levels & Key Performance Indicators

Building Permits

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES -Help stabilize and improve residential and commercial property values (NE 1-2)					
Department Objective	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection
Increase timely and thorough approvals of permits and inspections for safe and sustainable construction (NE 1-2)	Total job valuation of residential and commercial building permits	\$784,677,966 ¹	\$665,367,892	\$581,580,348	\$771,123,278
	Total number of permits issued	23,271	20,510	22,700	21,458 ²
	Average turn-around time in business days for initial plan review ³	13.12	10.06	8.50	7.74
	Percentage of plans reviewed within initial ten business days ³	73%	76%	100%	80%

⁽¹⁾ Significant increase due to County Courthouse permit submittal

⁽²⁾ This measure is benchmarked by the International City/County Manager's Association (ICMA).

The FY2012 reported average for Cities with a population of 100,000 – 250,000 is 4, 375. **We are five times higher than the benchmark.**

⁽³⁾ Building, Electrical, Mechanical, Plumbing, Engineering, Fire, Landscaping, Zoning

FY 2013 Service Levels & Key Performance Indicators

Economic & Community Reinvestment



BUSINESS DEVELOPMENT



INTERNAL SUPPORT



NEIGHBORHOOD ENHANCEMENT

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES


- BD 1.1 Define, cultivate, and attract targeted industries
- BD 1.3 Make it easy to own and operate a business
- IS 2.1 Ensure sound fiscal management
- NE 1.2 Help stabilize and improve residential property values

CAAP Initiatives

- Citywide Economic Development Strategy
- Marine Industry Strategy
- Business Education Program

Department Objective	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection
Create new jobs and facilitate investment (BD 1-1)	Commercial vacancy rates (office)	19.8%	22.0%	17.8%	16.0%
Provide business outreach and streamline interactions (BD 1-3)	Number of business education events	10	20	25	10
Create new jobs and facilitate investment (BD 1-1)	Number of newly created jobs from QTI and ED Direct Cash Grants	52	106	200+	300
	Dollar amount of Quality Target Industries (QTI) and Direct Cash Grants	\$80,750	\$161,792	\$146,892	\$150,000

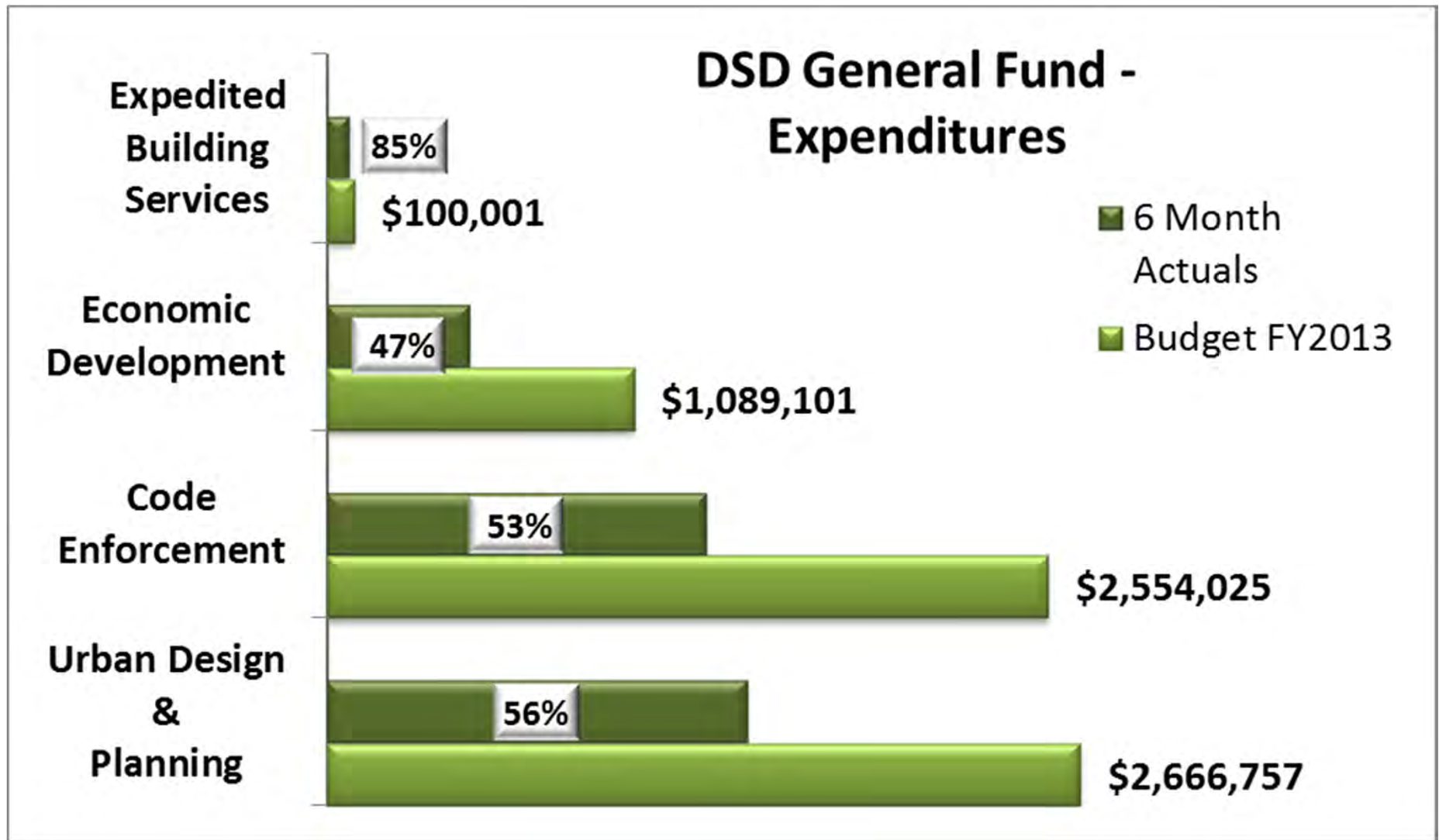
FY 2013 Service Levels & Key Performance Indicators Economic & Community Reinvestment (HCD Fund 108)

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - NE1-2 Help stabilize and improve residential property values; - NE1-3 Enhance the beauty, aesthetics and environmental quality of neighborhoods					
Department Objective	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection
To provide decent, safe, sanitary, affordable housing and economic opportunities to low and moderate-income households.	Private investment from lending institutions leveraged through homebuyer and developer assisted programs ² .	-	\$1,501,931	\$1,000,000	\$1,000,000
	Total number of clients served through the Community Development Block Grant (CDBG) Public Service Programs.	-	2,206	2,396	2,396
	Number of HOPWA households who maintained self-sufficiency through the use of HOPWA short term housing assistance in the reported fiscal year.	-	222	230	228

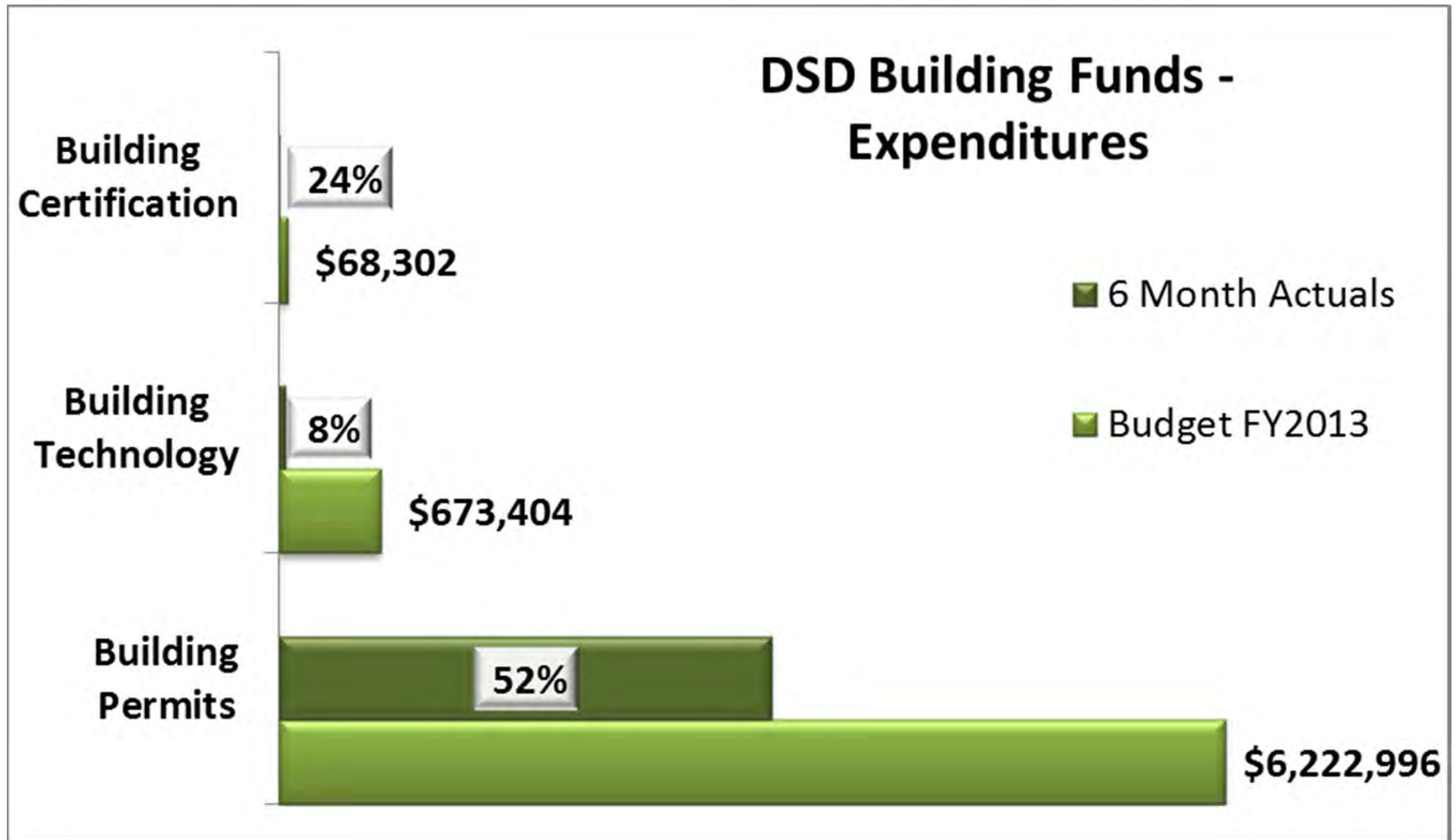
CAAP Initiatives

- Complete the Affordable Housing Study

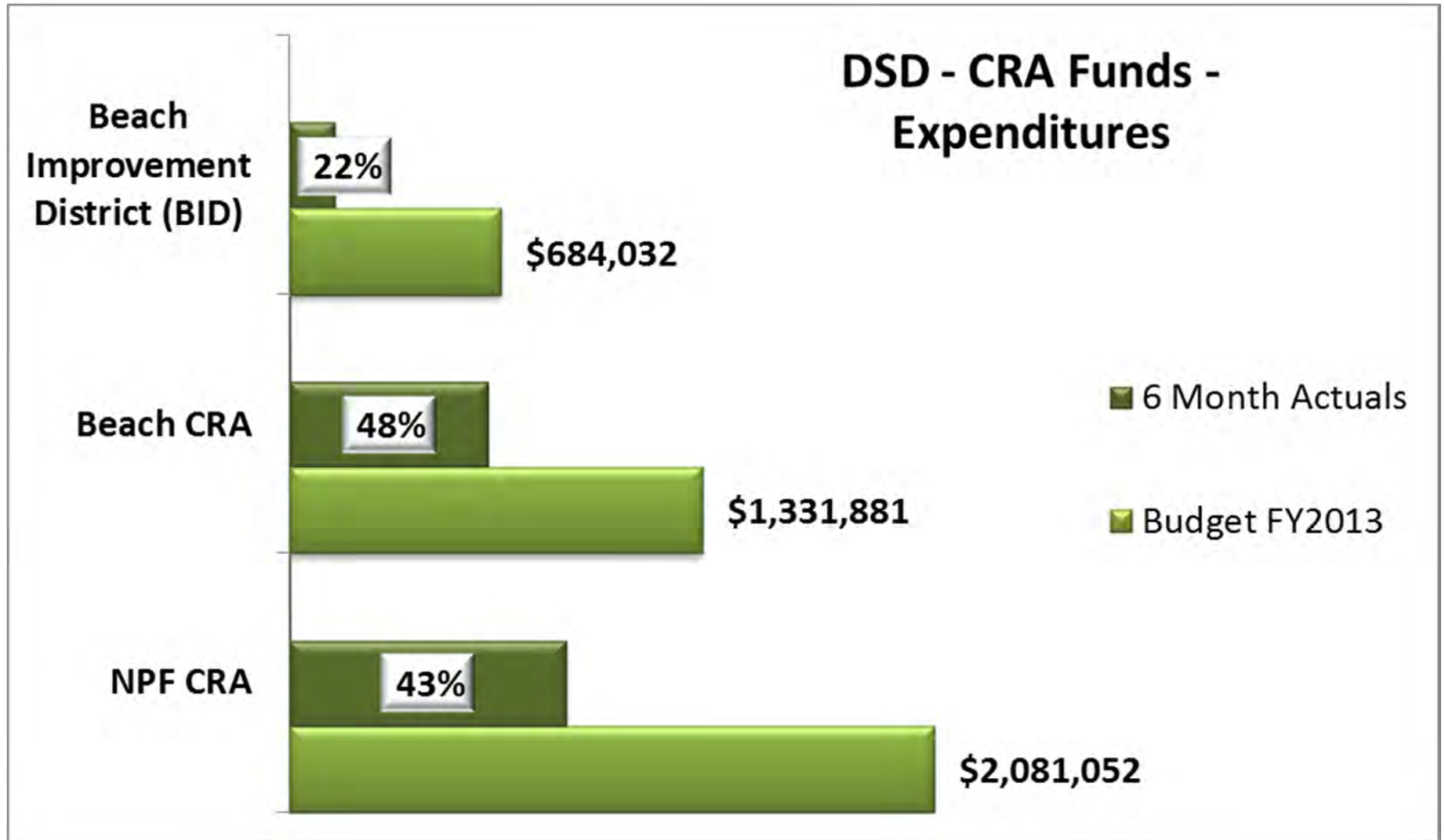
FY 2013 Budget Snapshot



FY 2013 Budget Snapshot



FY 2013 Budget Snapshot



FY 2014 Budget Requests

In order to accomplish the established CAAP initiatives, and to maintain a level of service that meets our neighbors expectations of our neighbors, as validated in the 2012 survey, DSD requires increases in certain resources for FY 2014.

General Fund

- +1 FTE: Code Administrator
- +1 FTE: Administrative Aide
- \$118,000 - Professional Services for Urban Design & Planning CAAP projects
- \$14,000 - Training / Certification / Conferences for 10 Urban Design & Planning staff – American Planning Association (APA), American Institute of Certified Planners (AICP), National & State Planning Conferences, and LEED Certification

Building Funds

- \$300,000 - Digital Imaging backlog of +5yrs of plans and permits
- \$250,000 - Training / Certification Maintenance / Conferences for 55 staff – South Florida Building Code Conference, International Code Council, Association of State Flood Plain Managers, Customer Service Training

Housing & Community Development Grant Fund

- \$50,000 – Professional Services for monitoring agency services; allows HCD staff to provide enhanced technical support to service providers

FY 2014 Performance Measure Impacts

Impacts to Performance Measures with No Reductions to Current Resources			
Potential Service Reductions	Projected Impact to Performance Indicator(s)	Benchmark, if available	Explanation
Increase average number of days from complaint to first inspection for code enforcement violations	From 1 day To 2 days for high priority violations, and 3 to 5 days for all others	ICMA: 2.8 FBC: 1.5	FY13 Trending at 1.1 days
Reduce the % of code violations pro-actively identified	From 85% To 60%	FBC: 60%	FY13 Trending at 69%
Reduce the number of business education events	From 25 To 10	n/a	Business Development Coordinator reassigned duties, vacancies in Economic & Community Reinvestment division
Reduce the number of staff-initiated zoning code amendments	From 8 To 4	n/a	Increase in number of development applications and vacancies in Urban Design & Planning division
6-12 month delay of implementation of CAAP initiatives	1) Central Beach Design Guidelines 2) Neighborhood Development Criteria Revisions (NDCR) Initiative	n/a	Increase in number of development applications and vacancies in Urban Design & Planning division

Sustainable Development Department - CRA Fund

Financial Summary - Program Expenditures

	FY 2012	FY 2013	FY 2014		
	Actual	Amended	Department Requested	Dollar Difference	Percent Difference
Beach Redevelopment	\$ 987,733	\$ 1,331,881	\$ 1,348,985	\$ 17,103	1.3%
Community Redevelopment Agency	1,678,447	2,081,052	2,013,251	(67,802)	-3.3%
Middle River Redevelopment	24,800	-	-	-	-100.0%
DEPARTMENT TOTALS	\$ 2,690,980	\$ 3,412,934	\$ 3,362,235	\$ (50,698)	-1.5%
FY 2014 Major Differences (+/- 5%):					
No major differences					

Sustainable Development Department - Building Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Department Requested	Dollar Difference	Percent Difference
Building Permits	\$ 6,817,765	\$ 6,222,966	\$ 6,277,777	\$ 54,811	0.9%
Buiding Certification Maintenance	46,939	68,302	353,002	284,700	416.8%
Building Technology	111,338	673,404	449,007	(224,397)	-33.3%
DEPARTMENT TOTALS	\$6,976,043	\$6,964,671	\$ 7,079,786	\$ 115,114	1.7%
FY 2014 Major Differences (+/- 5%):					
Building Certification Maintenance					
Increase in funds for training, recertification, and training for (55) Building employees					\$ 284,720
Building Technology					
Decrease in funds for professional services for one-time One-Solution upgrade					\$ (202,500)

Sustainable Development Department - BID Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014		
			Department Requested	Dollar Difference	Percent Difference
Beach Business Improvement District	\$ 532,200	\$ 684,032	\$ 768,061	\$ 84,029	12.3%
DEPARTMENT TOTALS	\$ 532,200	\$ 684,032	\$ 768,061	\$ 84,029	12.3%
FY 2014 Major Differences (+/- 5%):					
Increase in funds for professional services for Business Improvement District management consultant				\$ 47,304	
Increase in funds for promotional contributions for new sponsorships (Art Serve Brunch) and other unanticipated events throughout the year					40,000
				\$ 87,304	

Sustainable Development Department - General Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Department Requested	Dollar Difference	Percent Difference
Building Services	\$ 92,550	\$ 100,001	\$ 100,001	\$ -	0.0%
Code Enforcement	3,377,560	2,554,025	2,647,470	93,445	3.7%
Economic Development	527,665	1,089,101	1,036,038	(53,063)	-4.9%
Housing & Community Development	139,637	459	-	(459)	-100.0%
Urban Design & Planning	3,777,978	2,666,757	3,118,204	451,447	16.9%
DEPARTMENT TOTALS	\$ 7,915,389	\$ 6,410,343	\$ 6,901,713	\$ 491,370	7.7%
FY 2014 Major Differences (+/- 5%):					
Economic Development					
Decrease in funds for professional services to support phase two of the Economic Development Master Plan					\$ (22,880)
Decrease in funds for other contributions to the Quality Targeted Industries					(25,000)
					\$ (47,880)
Urban Design & Planning					
Increase in funds for personnel services transferring Zoning Administrator position from the Building Permits to Urban Design and other personnel related adjustments					\$ 330,924
Increase in funds for operating for other professional services for three Commission Annual Action Plan Initiative's (Complete Neighborhood Development Revision Project and Central Beach Master Plan design Guidelines)					118,286
					\$ 449,210

FY 2014 Menu of Budget Reductions

Potential Service Reductions	Projected Impact to Performance Indicator(s)	Benchmark, if available	Budget (Cost) Savings	Rationale for Selection
Demolition & Board Up Expenses from General Fund to Building Fund	Potential to increase the number of demolitions as ordered by the Unsafe Structures Board	n/a	\$150,000	Reallocation using Building prior fund balance
Reduce business education events Lunch & Learn - BizSmart - Business Expos	Likely reduction in success of start up companies and local job and economic growth, but data development in progress	n/a	TBD	Proper deployment of this effort will be aligned with completion of the Economic Development Strategy
Eliminate Community Appearance Board and Award Ceremony	Less recognition to quality projects in the community	n/a	TBD	While this is a worthy effort, staff resources need to be realigned to Business Development objectives
Eliminate the Fort Lauderdale Historic Society Contract	FY13 projection is 15 COA/FTE, this would be reduced to 10/FTE as staff would be responsible for the HPB memo and analysis	n/a	\$85,000	HPB application fees are heavily subsidized. Requiring applicants to perform their own analysis would save \$

FY 2014 Menu of Budget Reductions

Potential Service Reductions	Projected Impact to Performance Indicator(s)	Benchmark, if available	Budget (Cost) Savings	Rationale for Selection
Eliminate the vacant Economic & Business Development Manager position	Will not be able to implement Economic Development Strategy recommendations or Business Development Programs (2 CAAP initiatives)	n/a	\$113,000	Not Recommended
Eliminate the vacant Planner I and Principal Planner positions	Will not be able to implement the Central Beach Design Guidelines or the Neighborhood Development Criteria Revisions (NDCR) project (2 CAAP initiatives)	n/a	\$180,000	Not Recommended
Eliminate the Code Enforcement Supervisor Position upon retirement	This position is anticipated to be downgraded to a field inspector. Will not be able to implement process improvement recommendations.	n/a	\$90,000	Not Recommended

An aerial photograph of Fort Lauderdale, Florida, showing a dense urban landscape with numerous high-rise buildings and residential structures. A prominent waterway, likely the New River, is highlighted in a bright blue color, winding through the city from the foreground towards the background. The sky is clear and blue. The text 'CITY OF FORT LAUDERDALE' is written in a large, bold, green font, and 'Department of Sustainable Development' is written in a smaller, teal font below it.

CITY OF FORT LAUDERDALE

Department of Sustainable Development