

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 15, 2013 – 6:00 PM

<u>Board Members</u>	<u>Attendance</u>
June Page, Chair	P
Drew Saito, Vice Chair	P
Nadine Hankerson [arrived at 6:30]	P
James McMullen	P
Brady Cobb	A
Fred Nesbitt	P
Bryson Ridgway	P
Josias Dewey [arrived at 7:15]	P
Robert Oelke	P
Charles Black	A

Staff

Lee Feldman, City Manager
Stanley Hawthorne, Assistant City Manager
Susanne Torriente, Assistant City Manager
Jeffrey Justinak, Fire-Rescue Chief
Paul Vanden Berge, Financial Management
Amy Knowles, Structural Innovation Manager
Hal Barnes, Neighbor Services Manager
Chaz Adams, Public Information Manager
Emilie Smith, Budget Manager
Hardeep Anand, Public Works Director

I. Roll Call

Roll was called and it was determined that eight Board Members were present. Chair Page stated that Brady Cobb has resigned from the Board, effective May 15, 2013.

II. Call to Order

Chair Page called the meeting to order at 6:09 PM. Chair Page opened the meeting by reminding the Board members on the process and protocols of the Budget Advisory Board's foundation. Traditionally, the Board does not get too detailed into what the City of Fort Lauderdale does; instead, the Board takes a broad overview and focus primarily on the City's budget. As a guiding principle, if there are questions that are not answered in the meetings or clarification is needed on any related subject-matter, Board members should call Ms. Emilie Smith instead of department heads as

it is very disruptive for staff. Alternate resource is to email Chair Page who will then contact Ms. Smith. Chair Page further stated that as a practice, the Board sets precedence at its meetings. It is not up to individual Board members to attempt to change how the meetings are being conducted, especially if the Board has voted and decided on certain items.

- III. **Fire-Rescue.** Chief Justinak presented the department's services throughout the organization; Administration and Operations. **SEE ATTACHED PRESENTATION.**
- IV. **City Manager's Office.** Amy Knowles, Hal Barnes, Chaz Adams, and Emilie Smith presented the City Manager's Office Budget requests. **SEE ATTACHED PRESENTATION.**
- V. **Public Works.** Hardeep Anand presented of an overview and the department's core services throughout the organization; Administration and Strategic Planning, Engineering, Utilities, Sustainability, and Fleet Services. **SEE ATTACHED PRESENTATION.**
- VI. There were no further discussions to come before the Board; the Departmental Budget Review Session was adjourned at 9:18 PM.

City of Fort Lauderdale Fire-Rescue



Saving Life and Property Since 1912

MISSION, VISION, AND VALUES (100 YEARS)

Office of the Fire Chief

Vision Statement

Fort Lauderdale Fire-Rescue . . . Recognized as one of the nation's best providers of fire, rescue, medical and community services.

Mission Statement

"Dedicated to Excellence Since 1912 . . ."

Excellence Through **SERVICE**:



Shaping the future.
Excellence in training.
Reducing risk.
Valuing technology.
Initiating community partnerships.
Customer focus & quality service 24/7.
Enhancing community services.

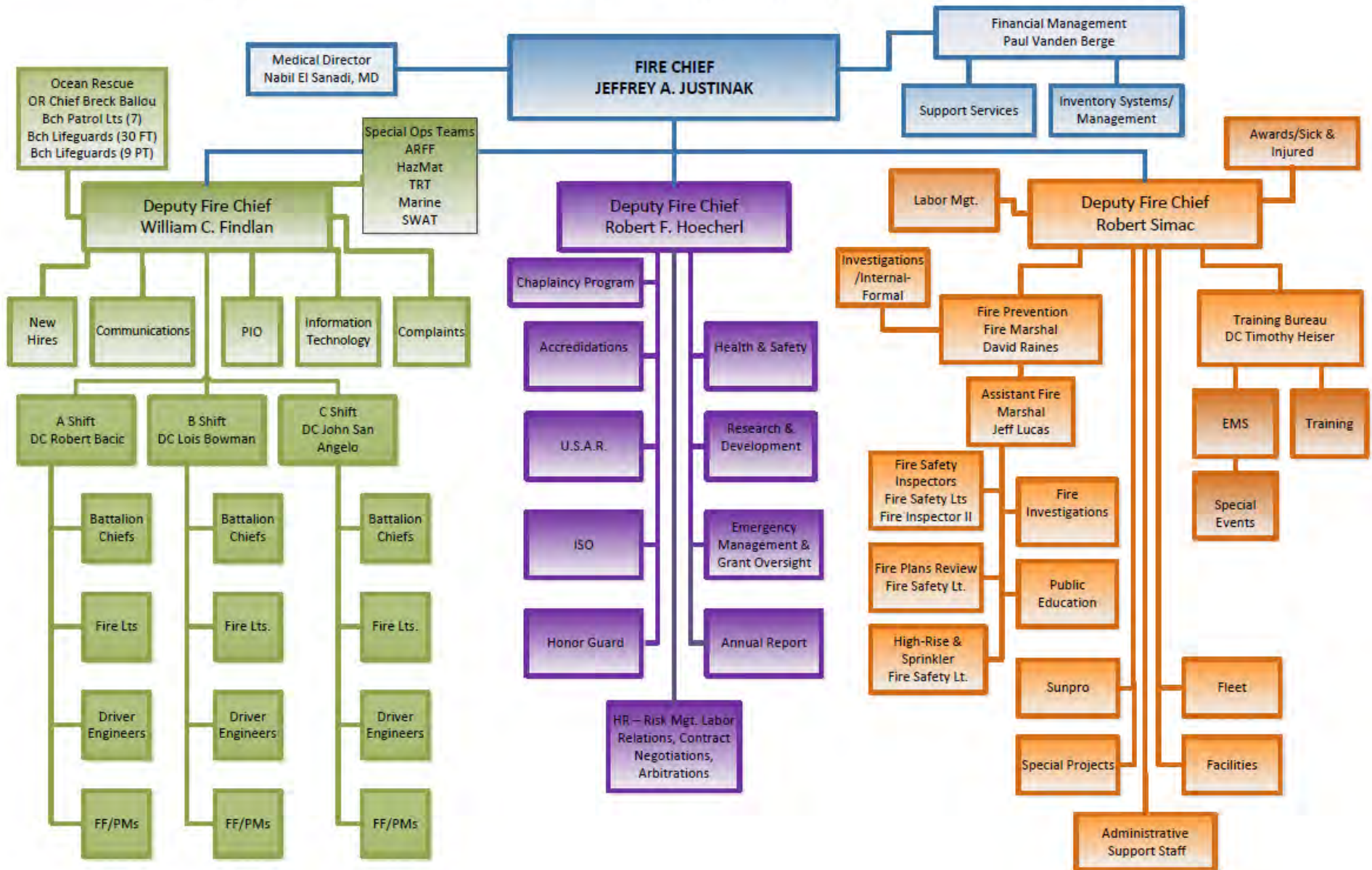
Department Values

The men and women of the Fort Lauderdale Fire-Rescue Department value **Challenge, Commitment, Communication, Compassion, Diversity, Humor, Integrity, Loyalty, Selflessness, Sensitivity, Teamwork** and **Trust**.



Aligning the Commission vision, strategic plan, and neighbor survey with the Fire Department mission, vision, and values

2012 – 2013 FIRE-RESCUE DEPARTMENT



FIRE ADMINISTRATION

- EMS
- Fire Training
- Fire Prevention
- Communications
- Financial Management
- Support Services
- Fleet Management
- Information Technology (IT)
- Internal Affairs
- Human Resources
- Collective Bargaining
- Risk Management
- Fire Bond
- Facility Maintenance
- Grants
- Administrative Staff
- Honor Guard/Color Guard
- Recruitment
- Special Projects (Feasibility, ISO)



Emergency Management \ CERT

(3)

- Terrorists attacks
- Mass casualty incidents
- Natural disasters (hurricanes, flooding, etc.)
- Other major emergencies
- Assistance at special details



The EMS Bureau is responsible for providing the highest quality pre-hospital emergency medical service to the citizens and visitors of the City of Ft. Lauderdale as follows:

- 14 transporting ALS Rescue Units
- 12 non-transporting ALS Engines
- 3 non-transporting ALS aerials
- Multiple Medical Detail Units
- Compliance with all local, State and Federal laws
- Maintenance of standards of care
- Initiation of training
- Quality assurance
- Certificate of Public Convenience and Necessity
- EMT and paramedic re-certification
- Control substance management
- Medical-Director Liaison
- EMS transport fee resolution
- Medwork liaison
- ALS licensure
- Medical reporting
- Communications with local, regional and State agencies
- General administrative support for Administration and Operations
- In compliance with the Department of Health
- Chapter 64 J-1, Florida Administrative Code
- Chapter 401 of the Florida State Statute
- Emergency Medical Services Act, Chapter 401 FS, Article 64J
- State EMS reporting
- EMS protocol development
- Regional EMS representative
- Paramedic sign-off
- 160 Special Details

TRAINING BUREAU

Four primary Training Areas



- **Company Training**
- **Facility Training/State designated**
- **Night Drills**
- **Certification Training**

As mandated by NFPA 1401, Insurance Services Office, FS401, F.A.C. 64J and S.95.11FS



TRAINING

EMS TRAINING



- **Medical Protocols Training**
- **12 Lead Refresher Training**
- **Customer Service**
- **Basic Life Support (BLS)**
- **Advanced Cardiac Life Support (ACLS)**
- **Pediatric Advanced Life Support (PALS)**

ADDITIONAL TRAINING CONDUCTED

- **Pre-Hospital Trauma Life Support (PHTLS)**
- **EMS Practical Skills Training (H.O.T)**
- **SALT Airway Adjunct Training**
- **Induced Hypothermia**
- **Tourniquets, ResQPods, water rescue**
- **External Classes-AED for City Employees**
- **New hire training**
- **Promotional exams**
- **5 and 11 month probationary firefighter testing**
- **Paramedic sign off evaluation and review**
- **SWAT medical testing**
- **Cassandra regional drill**
- **Airport disaster drill – (FLL)**





FIRE PREVENTION



3 E'S OF FIRE PREVENTION

(17)



Engineering



Education



Enforcement



COMMUNICATIONS \ REGIONAL COMMUNICATIONS (13)

The Fire-Rescue Communications Center is located at Fort Lauderdale Police Headquarters. It is a multi-agency facility serving 11 fire stations and two police agencies. This Communications Center is essential for routing emergency incidents to the appropriate units for response.



- **12 Total Communications Specialists**
- **24/7 operations**
- **Non-emergency and emergency call routing**
- **Communications for City of Wilton Manors' fire and EMS services**
- **Maintenance of computer-aided dispatch, radio equipment, station alerting, digital recording and other systems**

FINANCIAL MANAGEMENT

(5)

The Financial Management Bureau is responsible for the coordination of activities in the most cost-efficient manner providing goods and services needed to provide the level of service citizens require. Managing the community service delivery expectations under fiscal constraints requires the following seven elements:

- **Fiscal strategies**
- **Accounts payable**
- **Accounts receivable**
- **Timekeeping**
- **Employee records**
- **Payroll**
- **Procurement**
- **TripTix transport billing Q&A**
- **Financial management/revenues**
- **Performance costs/analysis**



SUPPORT SERVICES BUREAU (4)

The Support Services Bureau is responsible for maintenance of inventory, coordination of service and provision of necessities in order to maintain accountability and to ensure essentials are provided to Bureaus where necessary .

- **Advanced Life Support equipment**
- **Medications**
- **Janitorial supplies**
- **Fire alarm service**
- **Pest control**
- **Fuel delivery**
- **Appliance repair/replacement**



- **Medical supplies**
- **Portable radios**
- **Communications equipment**
- **Personal protective gear**
- **Office equipment**
- **Uniforms**
- **Tools**
- **Station supplies**
- **Advanced Life Support equipment**

FLEET MANAGEMENT

(1)

The Fire-Rescue Fleet consists of many different types of specialty apparatus. These apparatus are built by different manufacturers and require oversight for service ability to emergency response for all department apparatus.



- Bid specifications
- Apparatus pre/mid/post-build
- Maintenance and follow up
- Standard improvements and mandate
- Equipment tracking and mounting
- Procurement
- Service testing
- Other various tasks and assignments

INFORMATION TECHNOLOGY

- Telestaff
- TripTix
- Mobile Data Terminals
- Inventory Control
- CAD
- Traffic Signal Preemption
- Deccan
- SunPro
- Firehouse (2014)
- AVL



OTHER CORE ADMINISTRATIVE RESPONSIBILITIES

- **Internal Affairs**
- **Human Resources**
- **Collective Bargaining**
- **Contract Resolution**
- **Labor Management**
- **Risk Management**
- **Fire Bond**
- **Facility Maintenance**
- **Grants**
- **Administrative Support Staff**
- **Honor and Color Guard Activities**
- **Recruitment**
- **Special Projects to include : ISO, Accreditation, State Fire Marshals Office, DOH, and NFIRS**

ADMINISTRATION FY13 ACCOMPLISHMENTS

- Established a new and an successful means to measure productivity and quantify effectiveness in Fire Prevention
- Successional transition continued
- Officer Development Training
- Executive Chief Officer training
- Fire Prevention is on track to exceed both inspections and revenue projections
- Emergency Management Coordinator receives final approval as FEMA Instructor
- 20 “All Hazards” training drills conducted
- 80 new CERT members trained that will help the City prepare for disasters
- Fire Marshal selected “Fire Marshal of the Year”

ADMINISTRATION FY14 PROJECTS & INITIATIVES

- Train and certify new minority employees (who will replace retiring employees)
- Emergency Manager will be getting the Certified Emergency Manager Certificate
- CFAI Accreditation
- ISO Review with rating target in 2014.
- Purchase new Rescues and Engines
- Public Safety Training Facility preplan

ADMINISTRATION PERFORMANCE MEASURES

Department Objective	Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
		Actual	Actual	Target	Projection	Target
Increase drills, simulations, and training to ensure personnel can successfully address diverse emergency challenges (PS 3-1)	Percentage of Employees that have completed the minimum FIRE training	*	*	*	80%	80%
	Percentage of employees that have completed the minimum EMS training	*	*	*	80%	80%
Increase community emergency preparedness (PS 3-2)	Number of "All Hazards" training and drills conducted	8	20	12	20	25
	Number of new Community Emergency Response Team (CERT) members trained	42	91	80	80	80
	Total CERT volunteer hours	5,012	2,257	1,200	5000	5000
Reduce fire risk through prevention (PS 3-2)	Percentage of High Index (High Hazard) Structures inspected	90%	86%	90%	90%	90%
	Number of fire prevention inspections performed	20,267	24,951	23,900	18,900	23,900
	Number of Annual Fire Plan Reviews conducted	3,259	2,723	3,100	3,100	3,300
	Value of property loss due to fire	\$3.1 MM	\$6.3 MM	\$5.0 MM	\$5.0 MM	\$5.0 MM
	Percentage of inspected properties that have structural loss due to fire	*	4.2%	4%	5%	4.5%
	Number of fire prevention community events	46	51	50	60	60

FIRE OPERATIONS

The Operations Division is the emergency response component of the Fire Department. Eighty personnel per day respond to approximately 43,000 emergency incidents per year.

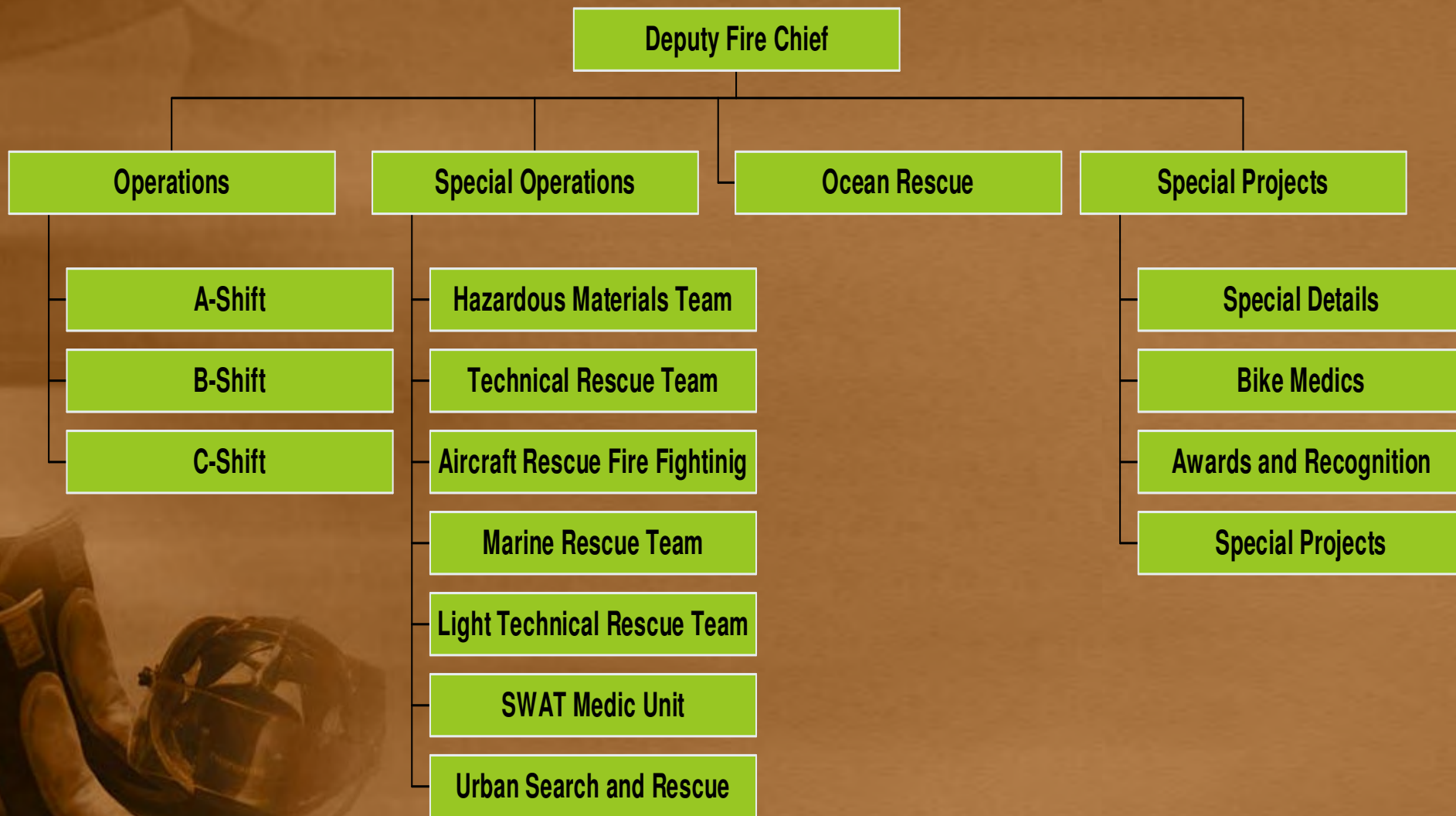


FIRE OPERATIONS

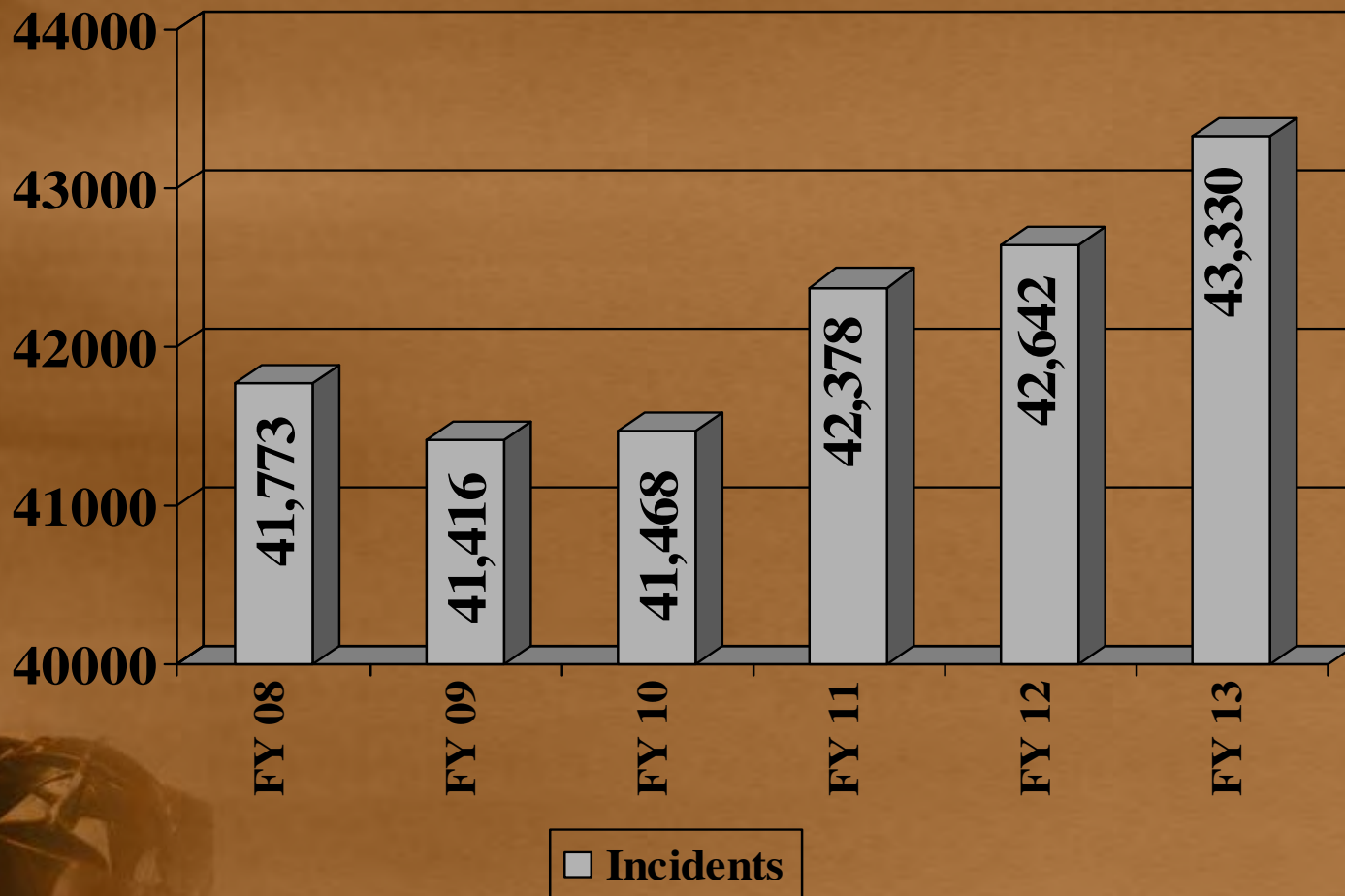


- Produces life safety, property conservation, and incident prevention
- Responsible for the safety of all visitors and residents within the City of Fort Lauderdale
- Contracted with the City of Wilton Manors and The Town of Lazy Lake for Fire and EMS services
- 165 miles of navigable water, 7 miles of beach, 9 bridges, 18 marinas

OPERATIONS ORGANIZATIONAL CHART



Incidents



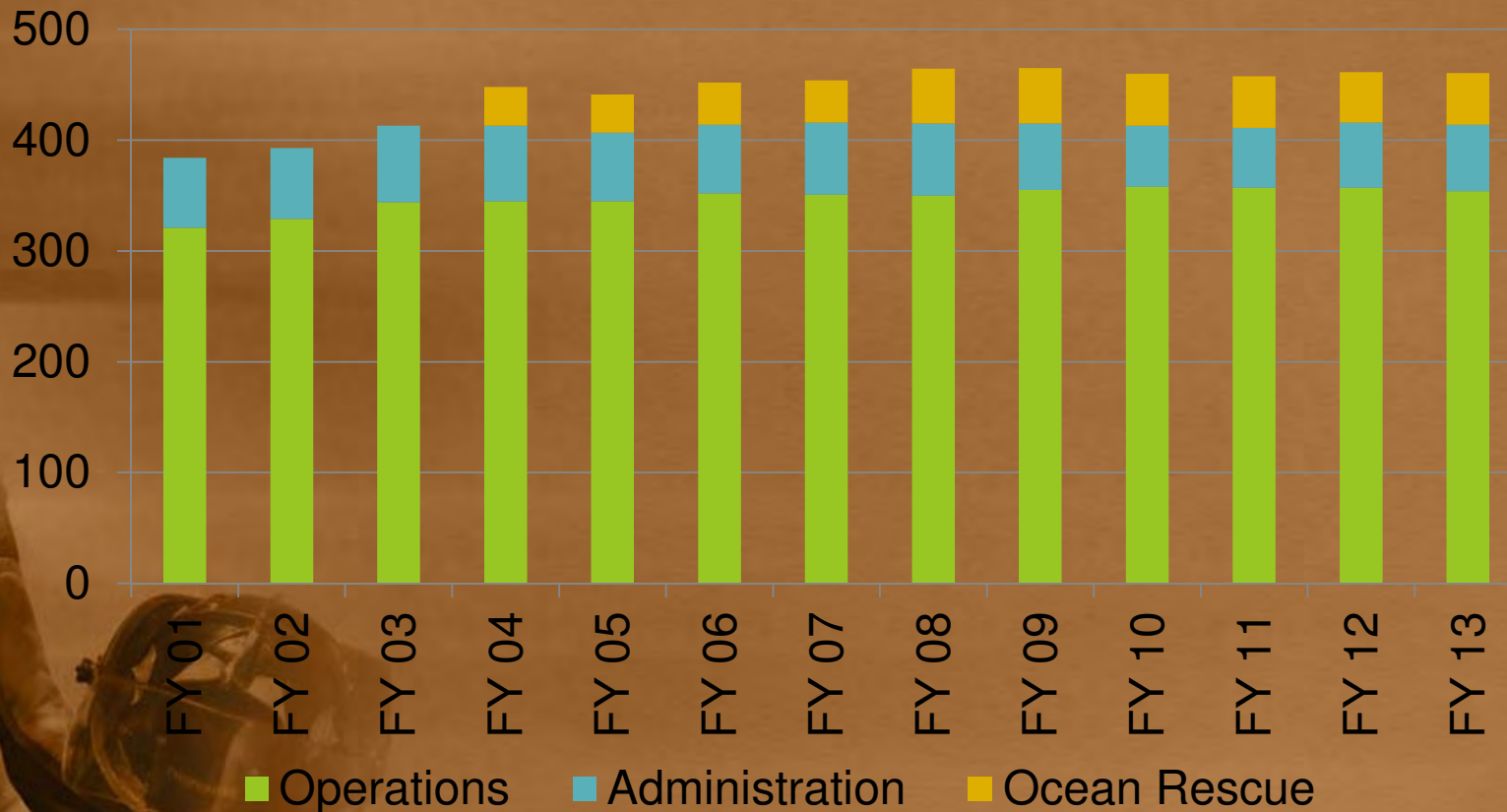
STAFFING CHART

2001/2- "Contract for service" Wilton Manors and Lazy Lake (14) 1- Engine

2003/4- Ocean Rescue (37) and Annexation of Riverland and Melrose Park (9) Rescue 247

2005/6- Melrose and Twin Lakes Annexation (14)

2007/8- Added 5 new towers and respective staff to North Beach (10)



APPARATUS

ENGINES & LADDERS

Staffed with 3 people



RESCUE

Staffed with 2 Paramedics



HAZMAT

Selective Response (EN88/RE53)



SQUAD

Staffed with one Driver



FIRE BOAT

Selective Response

(EN49/RE49)



FIRE STATIONS

BATTALION 2

STATION 2 528 NW 2nd St.



STATION 3 2801 SW 4th Ave.



STATION 46 1121 NW 9th Ave.



STATION 47 1000 SW 27th Ave.



FIRE STATIONS

BATTALION 13

STATION 13 2871 E. Sunrise Blvd.



STATION 29 2002 NE 16th



STATION 49 1015 Seabreeze Blvd.



STATION 54 3200 NE 32nd St.



FIRE STATIONS

BATTALION 35

STATION 35 1969 E. Commercial Blvd.



STATION 16 524 NW 21 Ct. Wilton Manors



STATION 53/88 2200 Executive Airport Way



Fire Station Bond (construction timeline)

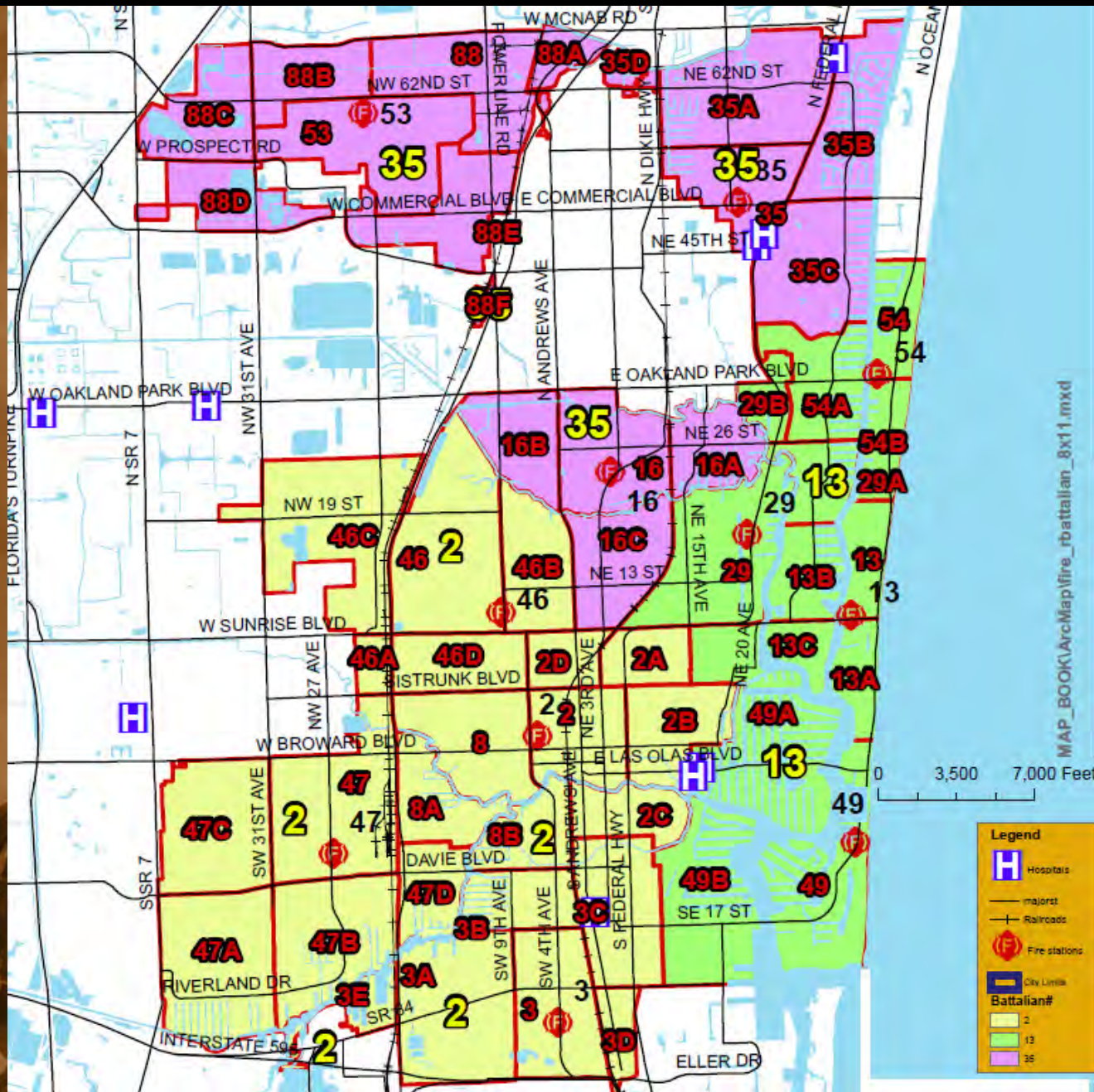
- Fire Station 53 completed in 2008
- Fire Station 47 completed in 2008
- Fire Station 29 completed in 2010
- Fire Station 49 completed in 2011
- Fire Station 3 completed in 2011
- Fire Station 35 completed in 2012
- Fire Station 46 scheduled for completion in 2013

Following stations are pending construction completion:

- Fire Station 54 (anticipated construction start (2013))
- Fire Station 13 (anticipated construction start (2014))
- Fire Station 8 (anticipated construction start (2014))

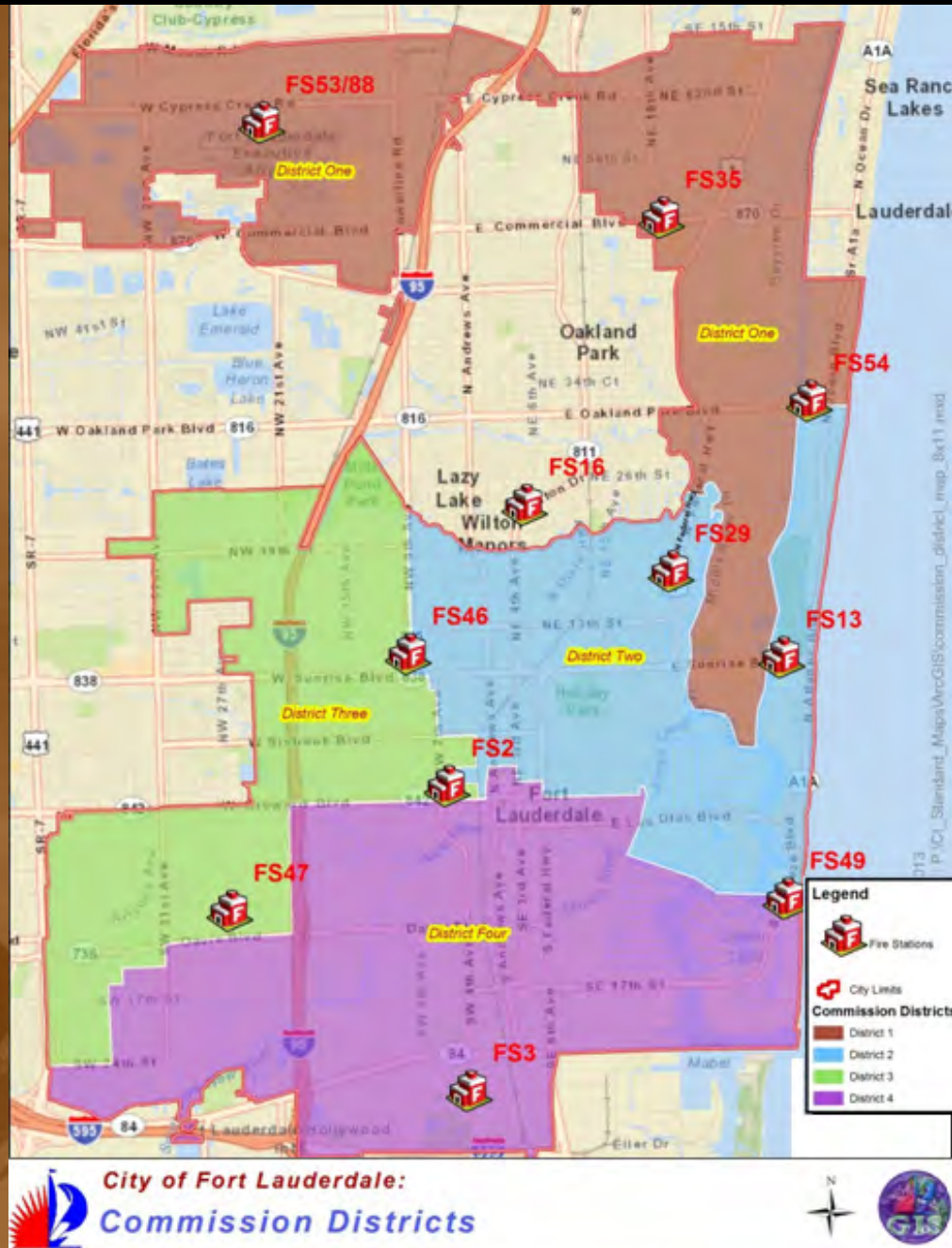


FIRE-RESCUE STATION/DISTRICT MAP

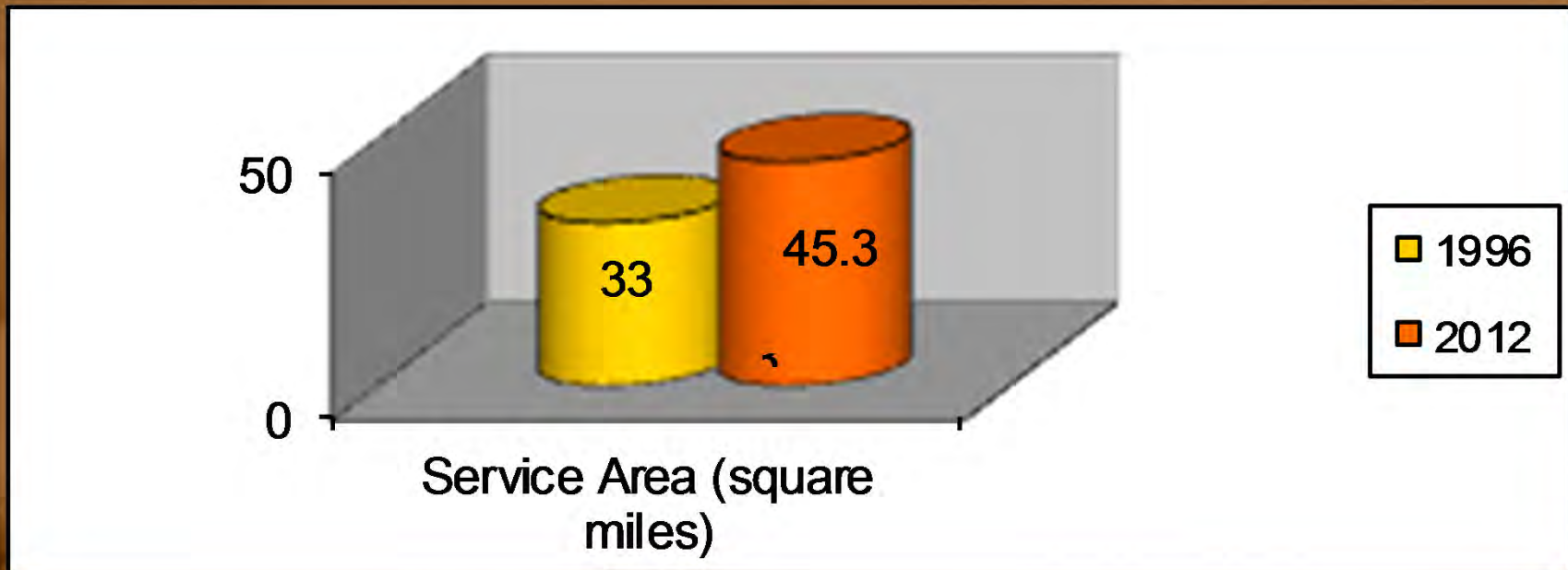


MAP_BOOK\ArcMap\fire_rbattalion_8x11.mxd

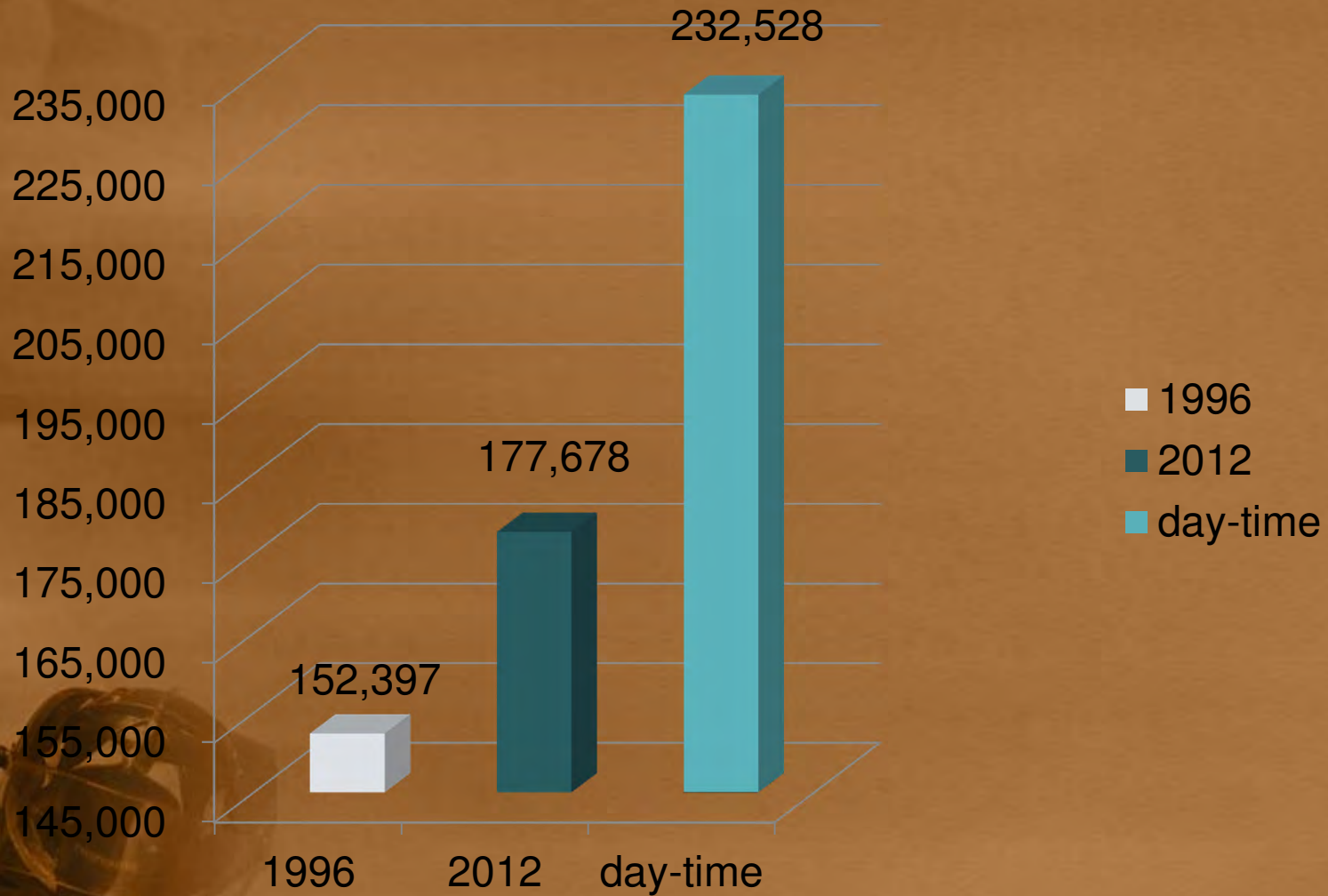
Service Area By Commission District



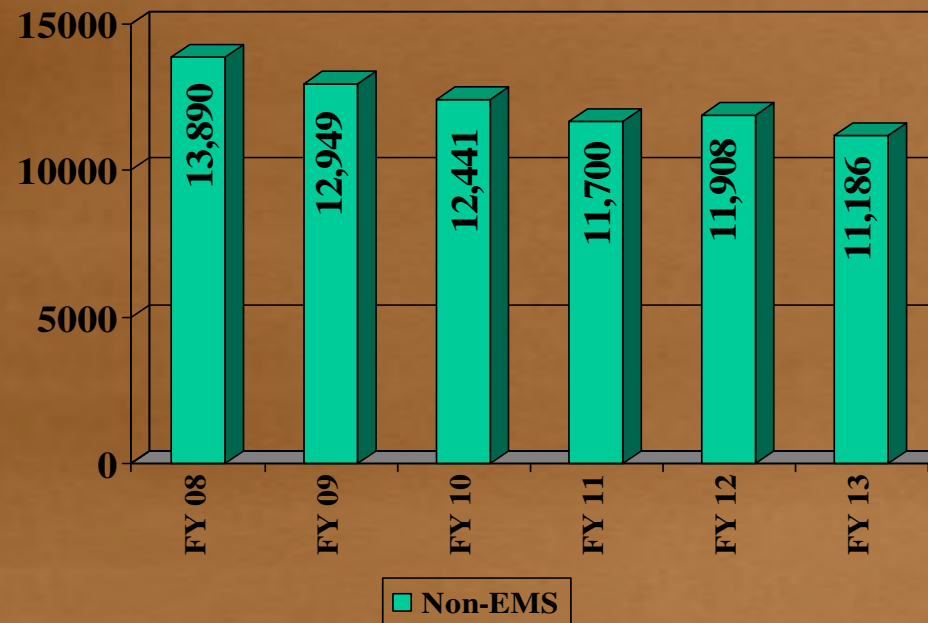
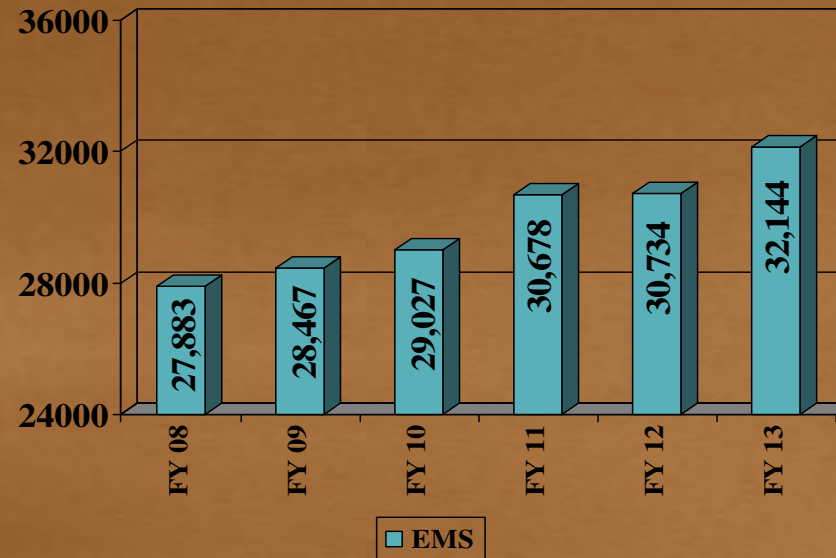
Fort Lauderdale Fire Rescue Service Area



Population Served



EMS Incidents vs. Non-EMS Incidents



SPECIALTY RESPONSE TEAMS

- Hazardous Materials Response Team - 65 Members
- Technical Rescue Team (TRT) – 79 Members
- Marine Rescue – 69 Members
- Airport Rescue Fire Fighting (ARFF) – 23 Members
- Special Weapons and Tactics (SWAT) Medics – 8 Members
- Light Technical Rescue Team (LTRT) – 18 Members
- Urban Search and Rescue (USAR) – 17 Members





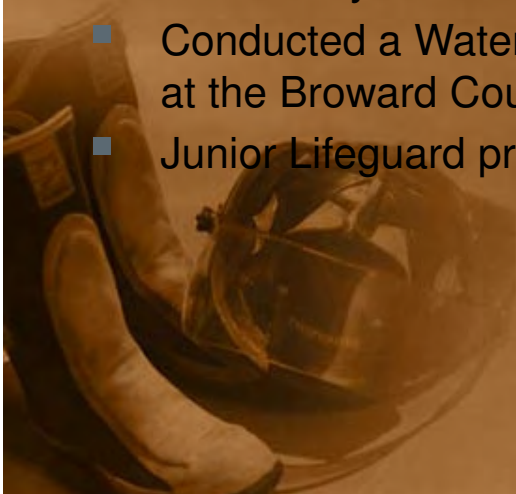
OCEAN RESCUE



- Supervises 3.1 miles of continuous public beach from the South Beach Picnic Area (1 mile north of Port Everglades) including the beach in front of Hugh Taylor Birch State Park up to the 1800 block of North Atlantic Blvd.
- Through a reciprocal agreement with the State of Florida Parks Department, Birch State Park is the only State park in Florida that is protected by lifeguards year-round
- Consists of 20 staffed lifeguard towers that are spaced an average of 268 yards apart

PUBLIC SAFETY EDUCATION

- Works with the local and national media to advise the public of dangerous conditions at the beach
- Partners with county programs to aid in drowning prevention
- Fort Lauderdale Ocean Rescue lifeguards have conducted water safety presentations to civic groups, lectures to home-owners associations, and career day presentations to area elementary schools.
- Conducted a Water Safety Workshop during the Florida Neighborhood Conference 11/2006 at the Broward County Convention Center
- Junior Lifeguard program



OPERATIONS FY13 ACCOMPLISHMENTS

- Projected to responded to over 43,000 calls for service
- Continue the Reading and Literacy Program, where firefighters and paramedics read to children in the Pediatric Unit of Broward General Hospital
- 100 % of the department met the 2010-2012 standard for Paramedic / EMT recertification
- Maintained a 04:37 response time from dispatch to arrival on code 3 incidents
- Obtained a 25% Return of Spontaneous Circulation (ROSC) on cardiac arrest victims. FY2011 benchmark is 22% as reported by ICMA
- We continue to have a 0% rate of death by drowning in the “life guarded” section of the Fort Lauderdale beach during hours of operation

OPERATIONS FY14 PROJECTS

- Improve professional relationship with local hospitals
- Large scale MCI exercises with local agencies
- Increase department EMS training
- Increase training with local Fire-Rescue departments
- Maintain our excellent response time of 04:37 for code 3 incidents



OPERATIONS PERFORMANCE MEASURES

Department Objective	Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
		Actual	Actual	Target	Projection	Target
Provide exceptional fire rescue response times (PS 3-1)	Average Code 3 incidents response times from dispatch to first unit on scene	04:42	04:38	04:38	04:37	04:37
	Percentage of Code 3 incidents with response times within six minutes (NFPA standard)	80%	82%	90%	82%	90%
	Average medical incident response time from dispatch to first transport on scene	05:32	05:08	05:28	05:08	05:08
	Percentage of medical incident response times within ten minutes from dispatch to first transport on scene (NFPA standard)	94%	91%	95%	95%	95%
Deliver best in class medical protocols (PS 3-1)	Percentage of cardiac arrest patients arriving at hospital resuscitated ¹	29.85%	26.75%	25% ¹	25% ¹	25% ¹
	Number of Stroke Alerts identified and provided with specialized care	158	126	150	128	140
	Number of STEMI Alerts identified and provided with specialized care	76	85	78	78	80
Provide superior quality and multi-functional emergency response (PS 3-1)	Total number of fire and EMS incidents	42,378	42,648	42,250	43,330	44,000
	Percentage of fires confined to structure of origin ²	98%	100%	100% ²	100% ²	100% ²
	Number of EMS responses per 1,000 residents ³	171	185	174 ³	195	195 ³
	Number of "Lives Saved" – Ocean Rescue	40	178	150	100	100

Fund Structure

General Fund

Fire (FIR)

Office of the Chief
FIR01

Fire-Rescue Support
FIR03



Fire-Rescue Department - General Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Budget Requested	Dollar Difference	Percent Change
Office of the Chief	\$ 13,099,324	\$ 12,819,145	\$ 10,133,563	\$ (2,685,582)	-20.9%
Fire-Rescue Operations	59,416,319	53,115,076	49,731,661	(3,383,414)	-6.4%
DEPARTMENT TOTALS	\$ 72,515,643	\$ 65,934,221	\$ 59,865,224	\$ (6,068,997)	-9.2%

FY 2014 Major Differences (+/-5%)

Office of the Chief

Decrease in personal services funds for removal of additional Emergency Communication positions for the E911 call center and other operating expenses \$ (2,205,438)

Fire-Rescue

Decrease in other contribution funds for the removal of the Firefighters Pension Insurance premium (175) tax pass through \$ (3,000,000)

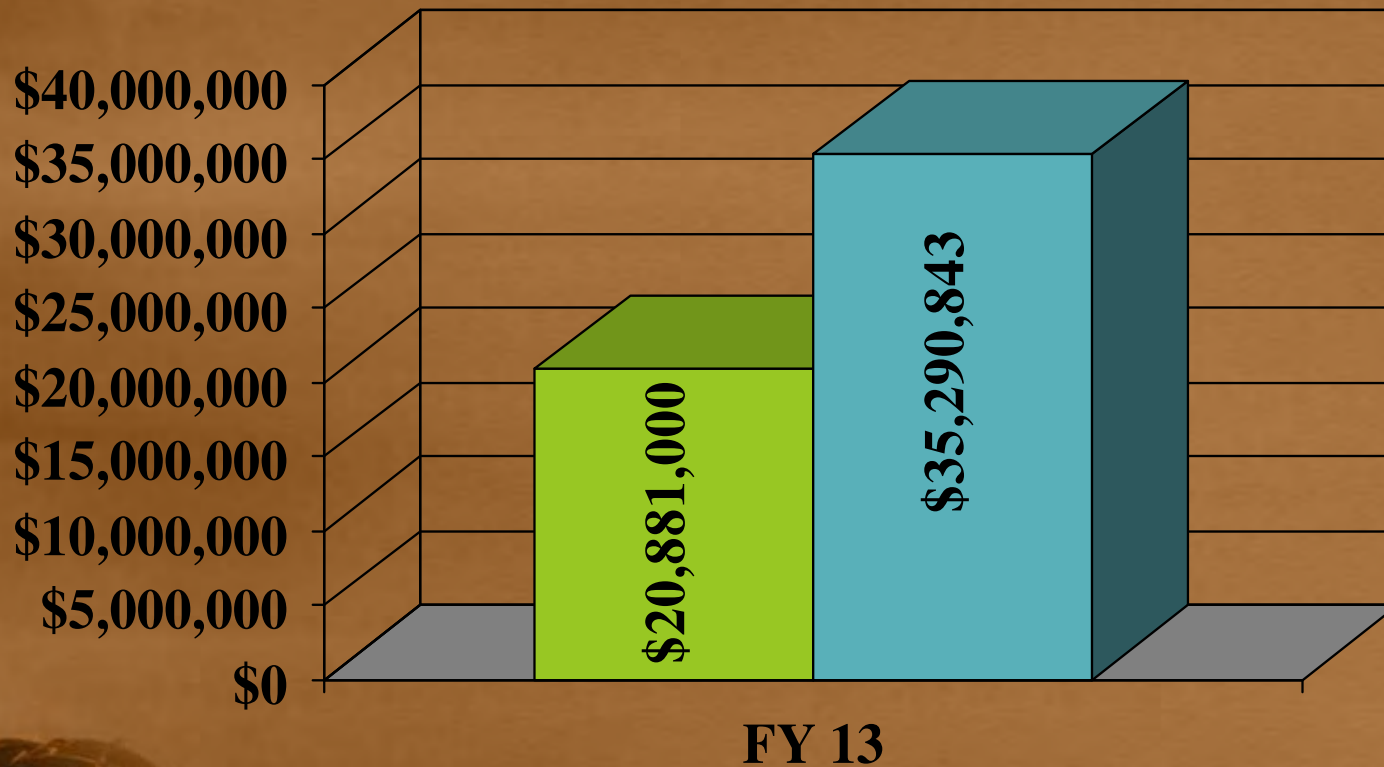
Projected Revenues FY14

■ Revenues	\$33,551,339*
■ Fire Assessment Fee	\$20,228,326*
■ Emergency Transport Fees	\$ 5,926,569
■ Wilton Manors	\$ 1,910,742
■ Fire Prevention	\$ 1,792,485

* Pending Outcome of Fire Assessment Recommendation



FIRE ASSESSMENT FEE



■ Current Cost Recovery ■ 100% Cost Recovery

What Does Fire Assessment Fund

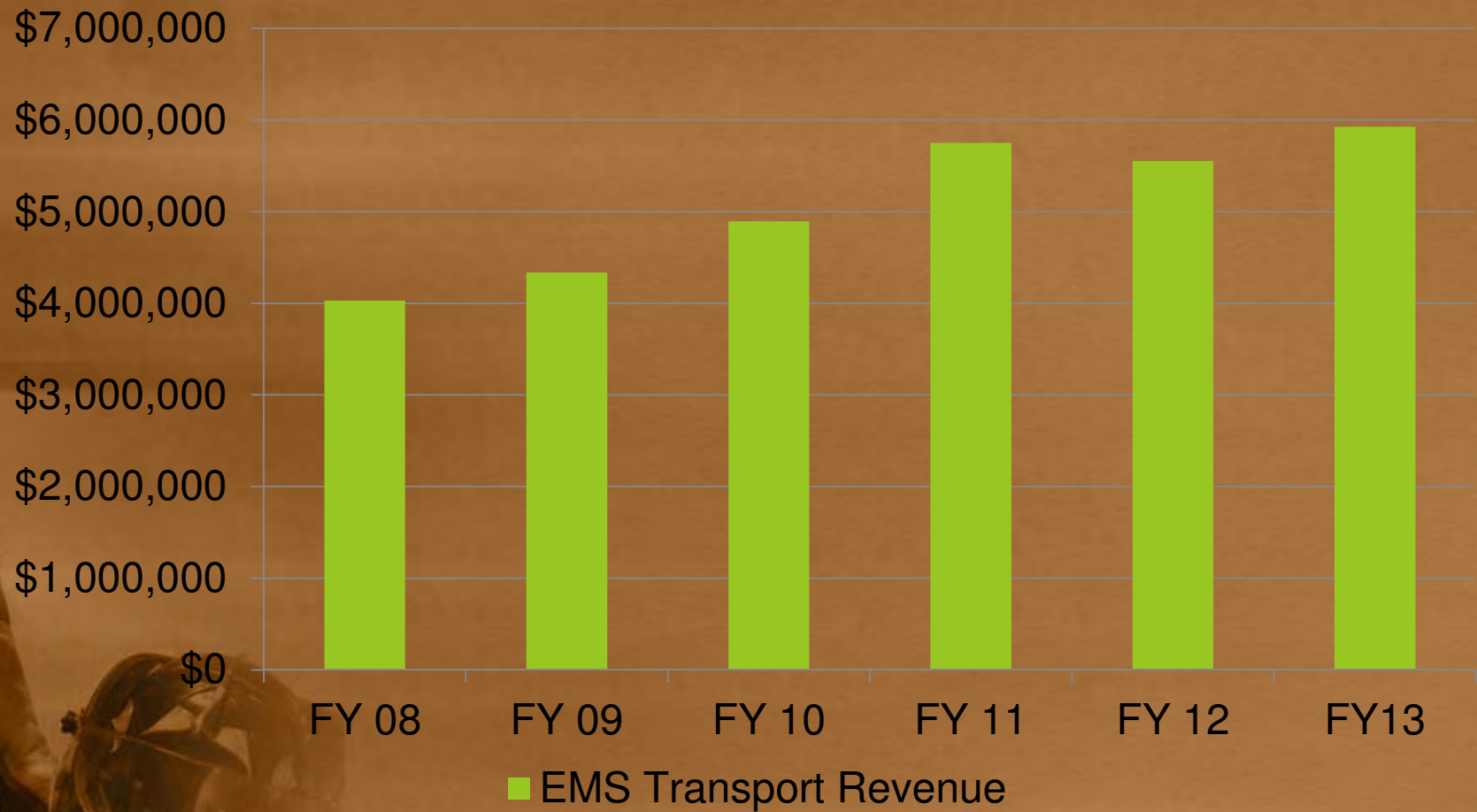
- **Costs attributable to Fire Related Services (Suppression)**

What Does Fire Assessment Not Fund

- **Costs attributable to Emergency Medical Services and Ocean Rescue**



Emergency Transport Revenues



Interfacility (Non Emergency Transports)

Facility	FY12 Transports	FY13 Projected Transports	FY14 Projected Transports	FY15 Projected Transports
Broward General NICU/PICU	0	55	85	90
Fort Lauderdale Hospital	38	550	825	880
Atlantic Shores Hospital	17	40	70	80
Kindred	0	0	80	150
Air Ambulance	0	20	80	150
Holy Cross	7	24	240	600
Additional Private Entities	2	5	50	150
Total	64	694	1420	2030
Revenue From Transports	\$25,280	\$274,130	\$560,900	\$801,850

No additional resources added in FY 2013

1 additional transport unit placed in service FY 2014

2 additional transport units placed in service FY 2015

Revenues							
CHAR	DESCRIPTION	FY 12 Ammended	FY 12 Actuals	FY 13 Adopted	FY 13 Revised	FY 13 Projection	FY 14 Recommended
01	TAXES	3,000,000.00	3,504,173.01	3,000,000.00	3,000,000.00	3,000,000.00	0.00
02	LICENSES &	0.00	0.00	0.00	0.00	0.00	0.00
03	INTERGOVT	0.00	0.00	650,000.00	650,000.00	1,020,000.00	0.00
04	CHGS FOR S	10,053,174.00	9,553,331.98	10,058,275.00	10,058,275.00	10,151,090.00	10,632,592.00
05	FINES AND	0.00	0.00	0.00	0.00	0.00	0.00
06	MISC REVEN	22,313,753.00	22,614,633.48	22,539,411.00	22,539,411.00	22,812,495.00	22,918,747.00
08	OTHER SOUR	0.00	0.00	0.00	0.00	0.00	0.00
	NET TOTAL	35,366,927.00	35,672,138.47	36,247,686.00	36,247,686.00	36,983,585.00	33,551,339.00
Expenses							
10	SALARIES &	40,387,111.00	39,664,031.56	40,580,018.65	42,086,630.65	39,714,589.64	40,545,608.00
20	FRINGE BEN	22,665,428.00	22,307,026.76	14,188,804.57	14,679,821.57	13,725,756.51	13,593,019.40
30	SERVICES/M	3,447,975.00	2,825,457.19	4,883,801.00	3,275,286.50	3,292,733.85	3,031,904.60
40	OTHER OPER	6,965,276.00	7,717,903.08	5,686,047.80	5,710,186.19	5,728,503.38	2,694,692.37
50	NON-OPER E		(3,776.09)	0.00	0.00	0.00	0.00
60	CAPITAL OU	106,179.00	5,000.00	150,000.00	182,296.00	160,000.00	0.00
70	DEBT SERVI		0.00	0.00	0.00	0.00	0.00
	TOTALS	73,571,969.00	72,515,642.50	65,488,672.02	65,934,220.91	62,621,583.38	59,865,224.37
	VARIANCE TO BUDGET		(1,056,326.50)			(3,312,637.53)	
	NET FUND SUPPORT	(38,205,042.00)	(36,843,504.03)	(29,240,986.02)	(29,686,534.91)	(25,637,998.38)	(26,313,885.37)

Budget Considerations

- **Cost recovery for all services**
 - **Fire Assessment**
 - **Fire Prevention**
- **Revenue enhancements**
 - **Interfacility transport fees**
 - **Fire Training and Instruction**
 - **Public private partnerships**



Budget Requests and Challenges

- Community Investment Plan (CIP)
- Self Contained Breathing Apparatus (SCBA)
- Public Safety Training Facility
(Revenue Offset)
- Fire Boat Replacement
- Fire Station 8 Apparatus/Personnel
- Ocean Rescue Headquarters
- **Fleet Replacement re-amortization**



PUBLIC SAFETY TRAINING FACILITY

- Public\Private partnership
- Marine training facility
- Land based facility
- Mandatory certification training
(ACLS, CPR, and CEU's)
- Supplemental Departmental training
(ECG, PALS, Infectious Disease, and HIV)
- Continuing education (fire)
- Continuing education (EMS)
- Instructor certification and instructor trainer certification
- State certification training program
(Fire Officer I, Live Fire Instructor, Fire Inspector)
- Specialty training (Rope, TRT, Marine, HazMat)
- City-wide Interdepartmental training
(Confined space, Trench, SWAT, Canine, Infectious disease)
- Outside agency public safety training
- Other (Driving\EVOC, Police training)

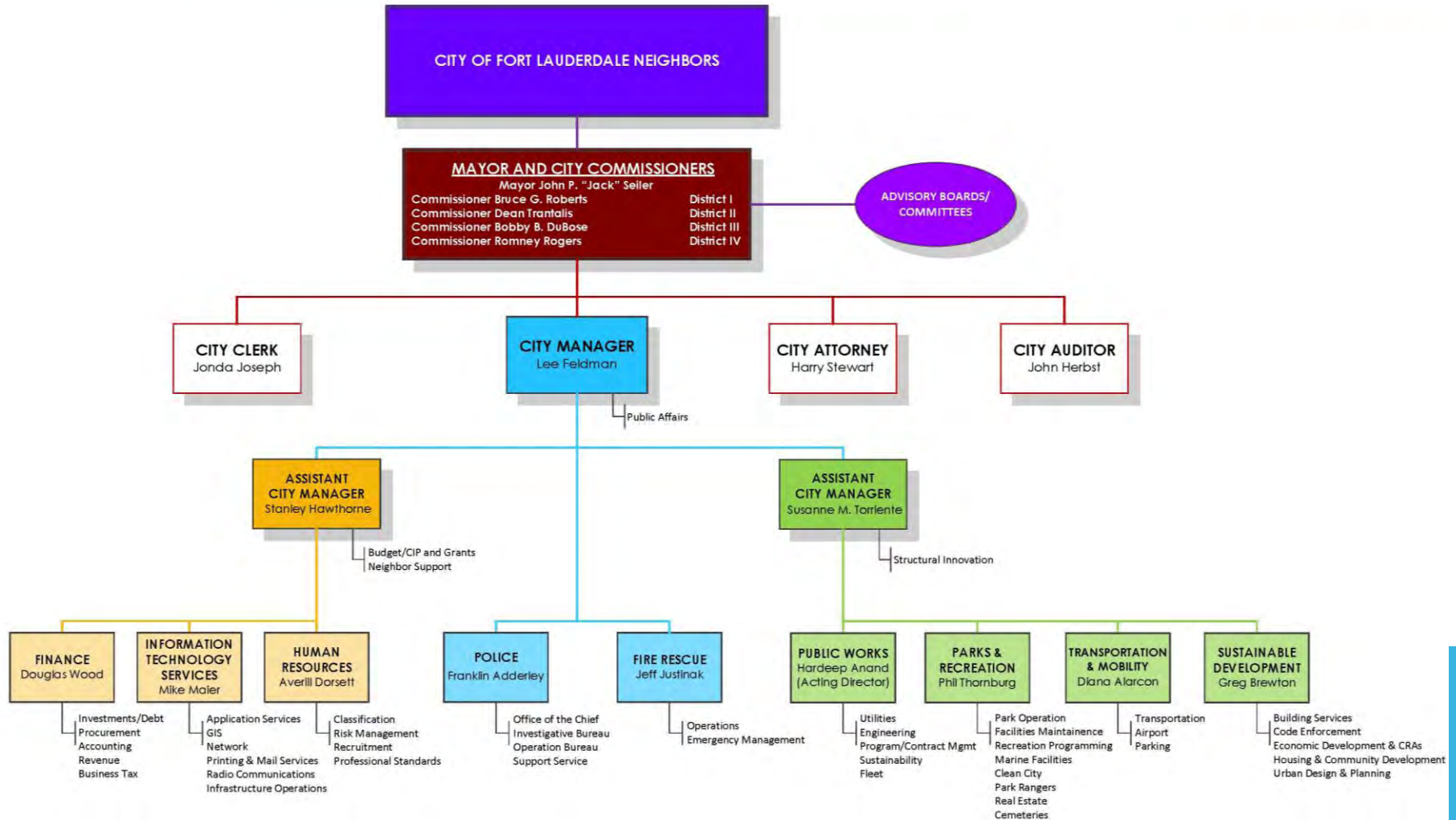
Questions?





FY 2014 BUDGET REQUEST CITY MANAGER'S OFFICE

CITY OF FORT LAUDERDALE | ORGANIZATIONAL CHART





FORT LAUDERDALE | FLORIDA

Our approach to exponential improvement



STRUCTURAL INNOVATION

- AMY KNOWLES, ASSISTANT TO THE CITY MANAGER FOR STRUCTURAL INNOVATION
- PAULA ROMO, SENIOR PERFORMANCE ANALYST
- SARAH SAUNDERS, PERFORMANCE ANALYST
- SAMANTHA TIMKO, SENIOR MANAGEMENT FELLOW
- DONNA SAMUDA, ADMINISTRATIVE ASSISTANT

FAST FORWARD FORT LAUDERDALE

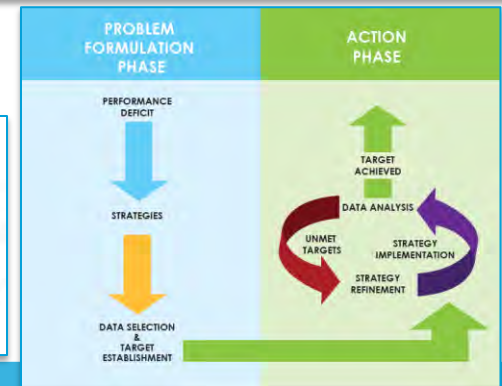


FIVE YEAR STRATEGIC PLAN



FORT LAUDERDALE | FLORIDA

Our approach to exponential improvement



- ❖ Commission Annual Action Plan & Reporting
- ❖ FL²STAT Monthly meetings
- ❖ Citywide Performance Software
- ❖ Benchmarking
- ❖ Neighbor Survey

PERFORMANCE: LEADING INDICATORS



STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

-Continuously improve and innovate communication and service delivery (IS 1-3)

INTERNAL SUPPORT

Department Objective	Performance Indicators	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2013 Projection	FY 2014 Target
Improve service delivery (IS 1-3)	Number of formal process improvements conducted	*	3	6	6	6
	Number of innovation webinars held	*	13	12	15	12
	Number of employees with Lean/Six Sigma Yellow Belt certification	*	*	*	25	25

* This is a newly identified performance measure. Data collection for prior years was not feasible.

transparency + engagement +
performance + accountability = trust

FY 2014 ENHANCEMENTS/NEW INITIATIVES

Implementing the Vision	Public and Private Collaboration and Progress Reporting
Advancing FL²STAT	Leadership, Vision, Values, Culture
Expanding Innovation	Transforming Local Government Partnership
In-House Process Improvements	In-house Process Improvements
Building Capacity	Six Sigma Training
Prioritizing Improvements	Process Improvement Plan





NEIGHBOR SUPPORT

- HAL BARNES, ASSISTANT TO THE CITY MANAGER
- STEPHANIE DENHAM, SENIOR MANAGEMENT FELLOW
- JUNIA ROBINSON, NEIGHBOR SUPPORT COORDINATOR
- SHERI ROBERTS, NEIGHBOR SUPPORT COORDINATOR
- DAVID SOLOMAN, NEIGHBOR SUPPORT COORDINATOR
- JORG HRUSCHKA, CHIEF SERVICE OFFICER



CORE SERVICES

- ❑ Serves As Central Resource for Neighbors
- ❑ Ensures Stronger Community Outreach
- ❑ Administers NCIP / BCIP Matching Grants Program
- ❑ Coordinates the Volunteer Service Plan



PERFORMANCE INDICATORS

- ❑ Address Over 3000 Neighbor and City concerns annually
- ❑ Attend annually over 300 community meetings & events annually
- ❑ Administer and award 15-18 NCIP BCIP matching grants
- ❑ Developing Volunteer Service over 200 of our neighbors
- ❑ Neighbor Outreach: NextDoor City Newsletter and Block Party Online Kit



NCIP & BCIP – NEIGHBORHOOD AND BUSINESS COMMUNITY INVESTMENT PROGRAM



FY 2014 NEW INITIATIVE

Developing proposed community garden pilot program / one per Commission District





PUBLIC AFFAIRS

CHAZ ADAMS, PUBLIC INFORMATION MANAGER
GERI BURRINI, ADMINISTRATIVE ASSISTANT
EDEN VOLKERT, GRAPHIC DESIGNER
PETULA BURKS, PUBLIC INFORMATION SPECIALIST
SHANNON VEZINA, PUBLIC INFORMATION SPECIALIST
MATT LITTLE, PUBLIC INFORMATION SPECIALIST
MARK DENNIN, WEBMASTER



CORE SERVICE AREAS

- ❖ Communications
- ❖ Public outreach
- ❖ Special events
- ❖ Branding and image building
- ❖ Media relations



PERFORMANCE INDICATORS

- Satisfaction with City special events and festivals – 67%
- Satisfaction with the quality of website – 62%
- Ease of access to information about City services – 56%
- Effectiveness of communication with the community – 48%
- Primary sources of information about City services & events:
 - Television news – 53%
 - City website – 45%
 - Major newspaper – 40%
 - City newsletter – 33%



PERFORMANCE INDICATORS

- ❖ Over 2,000 media inquiries addressed
- ❖ Over 200 special events and projects supported
- ❖ Over 200 media releases produced
- ❖ Over 5,000 website subscribers and social media followers
- ❖ 95% of media releases used by communication outlets



SUPPORT FOR SPECIAL EVENTS

- Downtown Countdown
- MLK Parade
- A Walk Through History
- Sistrunk Festival
- St. Patrick's Parade & Festival
- Great American Beach Party
- Memorial Day Ceremony
- State of the City
- Starlight Musicals
- 4th of July Spectacular
- Midtown Summerfest
- David Deal Playday
- Dolphins Day
- Stars, Stripes and Sun
- Jazz Brunch
- Veterans Day
- Light up the Beach
- Light up Sistrunk
- Big Nine Reunion
- VIVA Florida 500



FY 2014 INITIATIVES

- ❖ Redesign of City website
- ❖ Adoption of Social Media Policy
- ❖ Formal Launch of Twitter, Facebook, Social Ideation site
- ❖ Development of new online video news page
- ❖ Production of special events
- ❖ Launch of new, enhanced citywide electronic newsletter





BUDGET/CIP & GRANTS

EMILIE SMITH, BUDGET MANAGER
NORM MASON, ASSISTANT BUDGET MANAGER
LAURA REECE, ASSISTANT MANAGER FOR CIP & GRANTS
DIANE LICHENSTEIN, SENIOR FINANCIAL MANAGEMENT ANALYST
BOBBI WILLIAMS, SENIOR FINANCIAL MANAGEMENT ANALYST
CHARMAINE ECCLES, ADMINISTRATIVE ASSISTANT
JACLYN MELI, GRANTS COMPLIANCE OFFICER
BARBARA SMITH, ADMINISTRATIVE AIDE

SMARTER, 

 **FASTER,**

CHEAPER 

BUDGET/CIP/GRANTS CORE SERVICES

- ❖ Preparation and Management of Annual Operating Budget
- ❖ Preparation and Management of Multi-Year Community Investment Plan (CIP)
- ❖ Financial Reporting
- ❖ Fiscal Oversight
- ❖ Grants Compliance and Coordination
- ❖ Audit Compliance



PERFORMANCE INDICATORS

- ❖ Manage annual operating budget, approximately \$700MM
- ❖ Manage CIP for 400+ Capital Projects, approximately \$345MM
- ❖ Oversee 90+ grants, approximately \$119 MM in awarded funds over multiple years
 - ❖ Budget Transfers
 - ❖ Monthly Budget Amendments
 - ❖ Monthly Grants, CIP and Financial Reporting
 - ❖ Citywide Training



City Manager's Office - General Fund

Financial Summary - Division Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014		
			Department Requested	Dollar Difference	Percent Difference
Administration	\$ 1,757,672	\$ 1,234,519	\$ 1,215,178	\$ (19,340)	-1.6%
Structural Innovation	-	517,490	506,087	(11,403)	-2.2%
Budget/CIP and Grants	1,136,017	1,066,142	1,072,746	6,605	0.6%
Neighborhood Support	-	557,361	713,215	155,854	28.0%
Public Affairs	1,297,452	910,760	1,008,607	97,848	10.7%
DEPARTMENT TOTALS	\$ 4,191,141	\$ 4,286,272	\$ 4,515,835	\$ 229,563	5.4%

FY 2014 Major Differences (+/-5%)

Neighborhood Support

Increase in personal service due to the transfer in of a Chief Service Officer position from the Human Resources Department and other personnel related salary adjustments \$ 154,584

Public Affairs

Increase in personal service expenses for other personnel related compensation and benefit adjustments \$ 70,878

Increase in advertising, marketing, printing, photography, video production, supplies and equipment for planned and unforeseen City events, programs, activities, services and public meetings 19,000

\$ 89,878

FY 2014 POTENTIAL BUDGET REDUCTIONS

Potential Service Reductions	Budget (Cost) Savings	Rationale for Selection
Neighbor Survey (Annual)	\$24,270	Not a core or mandated service
Telephone Town Hall Meetings (5 per year)	\$25,000	Not a core or mandated service
Florida Benchmarking Consortium	\$2,000	Not a core or mandated service
NCIP/BCIP Program General Fund Project Funding \$540,000 CDBG Funding for Matches \$248,500 2 FT Public Works Employees \$221,400	\$1,009,900	This program is nice to have for the community but requires significant staff and financial resources. Eliminating this program will also add significant capacity in Neighbor Support and Public Works for other staff supporting this program as a part of their job.

FY 2014 POTENTIAL BUDGET REDUCTIONS

Potential Service Reductions	Budget (Cost) Savings	Rationale for Selection
Social Program and Special Events Contributions (Detailed Below)	\$406,818	Not a core or mandated service
<i>Sistrunk Annual Cultural Festival</i>	\$70,000	
<i>Family Central Program</i>	\$41,249	
<i>Area Agency on Aging</i>	\$46,568	
<i>St. Patty's Day Annual Parade and Community Event</i>	\$20,000	
<i>Riverwalk Holiday Lighting Event</i>	\$20,000	
<i>Winterfest Boat Parade</i>	\$10,000	
<i>2-1-1 Broward (Homeless initiative)</i>	\$20,000	
<i>Summer Youth Employment Program</i>	\$160,000	
<i>Sister Cities Program</i>	\$19,000	



Public Works Department



Budget Review Presentation
May 15, 2013

Presentation Outline

- * **Public Works Introduction – 3 minute video**
- * **Background – Where we have been, where we are today, and where we are heading**
- * **Public Works Core Services**
- * **Organizational Chart and historical staffing levels**
- * **Budget Review FY2013**
- * **Proposed Strategic Additions & Deletions - Budget FY2014**
- * **Key Initiatives and roadmap to progress**



Public Works Core Services



Public Works is Organized by Divisions

- * Organizational Chart by functions
- * Organizational Chart by positions



Staffing Levels 3-Year % Change (Reorganization & Reductions)

Budgeted Fulltime Employees (FTE)	FY2011	FY2012	FY2013	3 - Year % Change
Administration	22	22	10	-22%
Engineering	70	69	53	-24%
Customer Operations	33	33	30	-1%
Utilities Engineering	22	21	19	-14%
Distribution & Collection	186	186	182	-2%
Treatment	92	92	93	1%
Environmental	8	8	7	-12%
Fleet Services			4	
Sustainability			5	
Sanitation	63	58	8	-87%
Facilities Maintenance	50	50		-100%
PW TOTAL FTE'S	546	539	411	-25%

Highlights

- 62 Public Works employees opted for the retirement buyout
- Reduction of 25% staffing levels from FY2011 levels (135 positions)
- Fleet transferred from Transportation and Mobility
- Sustainability - created from existing positions within Public Works
- Sanitation - 47 positions transferred to Parks
- Facilities Maintenance 50 positions transferred to Parks

Vision Plan

Sustainability

- Promoting Sustainable Construction
- Longer-Term Water Supply and Quality
- Improve Waterway Cleanliness
- Energy Efficiency and Conservation
- Climate Change and Sea-Level Rise
- Recycling and Composting

Vision Plan
Aligned with Community
Priorities

Connected Development

- Constructing additional bike paths and lanes
- Greenways and additional sidewalks
- Having seamless connections

Infrastructure

- Better/quality roads and more speed bumps
- More street lights (including solar)
- Improving drainage
- Replacing/improving gaining water and sewer lines

Neighbors' Survey

Prevention of Stormwater & Tidal related flooding - 34%

The overall quality of drinking water
59%, 70% FL, 74% US

Cleanliness of waterways - 44%

Maintenance of City streets/sidewalks/infrastructure
54%, 61% FL, 46% US

Public Works - General Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Budget Requested	Dollar Difference	Percent Difference
Community Appearance	\$ 10,350	\$ 12,600	0	\$ (12,600)	-100.0%
Engineering Services	7,522,340	5,708,193	6,005,809	297,616	5.2%
DEPARTMENT TOTALS	\$ 7,532,690	\$ 5,720,793	\$ 6,005,809	\$ 285,016	5.0%

FY 2014 Major Differences (+/-5%)

Community Appearance

Elimination of Community Appearance Division \$ (12,600)

Engineering Services

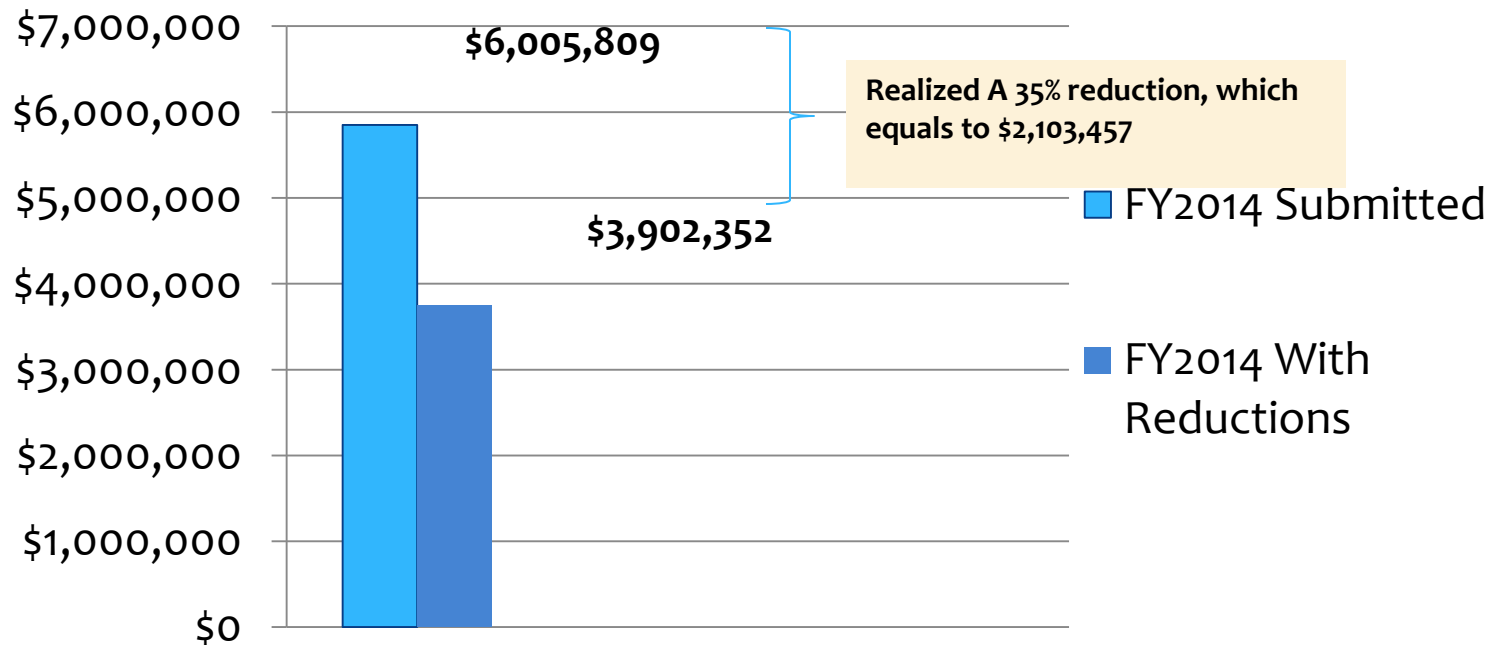
Increase in personal service expenses for other personnel related compensation and benefit adjustments \$ 203,650

FY2014 Proposed General Fund Budget Reductions

Proposed Service Reductions	Budget (Cost) Savings	Rationale for Selection
Outsourcing Architecture	(\$627,135)	Moving to a project management approach
Relocate Survey Crews To Water & Sewer Fund	(\$1,095,256)	Aligning staff with the majority of responsibilities /scope of work
Relocate Land Development (Right of Way) staff To Department of Sustainable Development	(\$381,066)	Aligning staff where the rest of the core services are performed
TOTAL COST SAVINGS	(\$2,103,457)	

Proposed General Fund FY2014 Savings

General Fund Expenditures



Total Projects:

DIVISIONS	ACTIVE & FUNDED
PROJECT MANAGEMENT	82
DESIGN	53
CONSTRUCTION	17
NCIP/BCIP (Design)	13
*NCIP/BCIP (Construction)	22
TOTAL	187

Engineering fees cannot be charged to NCIP/BCIP Projects - Annual NCIP/BCIP volume is approximately \$500,000. Staff time spent on these projects FYTD is \$698,000

FY2014 – Strategic Modifications & Requests (General Fund)

General Fund:

- * **Develop a Quality Control/Assurance Program for capital project oversight:**
 - +1 FTE: Senior Project Manager
 - +2 FTE: Project Manager II
 - +1 Admin. Assistant II
 - Cost \$362,442

- * **The City owns 52 bridges and is responsible for maintenance:**
 - Cost \$500,000– Structurally repair and renovate bridges

FY2014 – Strategic Modifications & Requests (General Fund)

General Fund:

- * **Signal maintenance, licenses, and land lease for Florida East Coast Railway and CSX Corporation:**
 - **Maintenance \$25,000**
 - **License \$19,000**
 - **Land Lease \$1,100**

- * **Architecture Outsourcing**
 - **Elimination of 7 positions – Cost Savings (\$889,293)**
 - **3 Additional positions for project management work (\$262,158)**
 - **Net Savings (\$627,135)**

FY2014 – Strategic Modifications & Requests (General Fund)

General Fund:

- * **Relocating Land Development staff (3) to Department of Sustainable Development**
 - **Cost reduction \$381,066**
 - **Revenue reduction \$190,000**
 - **Net reduction (\$191,066)**
- * **Transferring Survey crews to the Water & Sewer Fund**
 - **Cost reduction (\$1,095,256)**

General Fund Proposed FY2014 Budget Additions & Deletions

Description	Additions	Deletions
Develop Quality Control Assurance Program	\$362,442	
Bridge Maintenance	\$500,000	
Signal Maintenance (licenses, and land lease Florida East Coast & CSX Corp	\$45,100	
Architecture Outsourcing		(\$627,135)
Relocating Land Development Staff to (DSD)		(\$191,066)
Transferring Survey Crews To Water & Sewer Fund		(\$1,095,256)
Total Net (Deletions)		(\$1,005,915)

Utilities - Water & Sewer Fund



Public Works - Water & Sewer

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Budget Requested	Dollar Difference	Percent Difference
Administration	\$ 4,059,990	\$ 1,968,946	\$ 1,638,688	\$ (330,258)	-16.8%
Customer Service	2,975,609	2,963,198	3,040,761	77,563	2.6%
Dept Support	20,558,469	25,107,434	25,135,025	27,591	0.1%
Distribution and Collection	19,933,523	19,672,771	19,988,246	315,475	1.6%
Debt	29,740,116	31,469,638	31,579,217	109,579	0.3%
Sustainability	895,757	1,204,703	1,308,395	103,691	8.6%
Treatment	14,657,693	16,021,451	13,807,448	(2,214,002)	-13.8%
Utilities Engineering	2,475,667	4,727,024	3,101,057	(1,625,967)	-34.4%
DEPARTMENT TOTALS	\$ 95,296,823	\$ 103,135,165	\$ 99,598,837	\$ (3,536,328)	-3.4%

FY 2014 Major Differences (+/-5%)

Administration

Decrease in security service funds for prior year encumbrances	\$ (171,197)
Decrease in computer maintenance for the Cayenta billing software, which is included in Treasury in FY 2014	(55,244)
Decrease in computer equipment funds for purchases now made from the Treatment budget	(49,545)
	\$ (275,986)

Sustainability

Increase in personal service expenses for compensation and benefit adjustments	\$ 88,481
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Treatment

Decrease in equipment repairs & maintenance funds for one time replacement costs included in FY 2013	\$ (517,722)
Decrease in budget for chemicals for prior year encumbrances	(1,033,438)
Decrease in computer software and other equipment for prior year encumbrances	(398,453)
	\$ (1,949,613)

Utilities Engineering

Decrease in equipment repairs & maintenance funds for prior year encumbrances	\$ (716,401)
Decrease in impr repairs & maintenance for prior year encumbrances	(1,298,727)
	\$ (2,015,129)



Utilities Performance Measures

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Maintain our city's aging infrastructure (IN 2-1)

Department Objective	Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
		Actual	Actual	Target	Projection	Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of storm drains inspected and/or cleaned twice annually	10%	75%	100% ¹	100%	100%
	Number of water line breaks (all inclusive)	1594	1324	1300	1300	1250

FY2014 – Strategic Modifications & Requests (Water & Sewer)

Water & Sewer:

- * **Develop an Energy program under Sustainability Division**
 - **1 FTE: Energy Manager - \$78,794**
 - **1 FTE: Sustainability Specialist - \$71,981**

- * **Mobile Load Bank simulator, replacing existing equipment purchased in 1972**
 - **Simulates the electrical needs of a facility**
 - **Used for testing and maintaining 40 emergency generators throughout the City**
 - **Cost - \$40,000**

FY2014 – Strategic Modifications & Requests

Water & Sewer:

* TV Truck Camera System

- Replacement of Distribution and Collection's existing 10 year old, failing equipment.
- Used to survey, investigate and analyze piping conditions –
- Cost \$145,000

Water & Sewer Fund FY2014 Budget Additions

Description	Additions
TV Truck Camera System (used for Survey, investigate and analyze piping conditions)	\$145,000
Compact excavator installation & repair of stormwater outfalls	\$60,000
Restrictive Load Trailer used for testing & maintaining emergency generators	\$40,000
Develop an Energy program under Sustainability Division	\$150,775
Total Net - Additions	\$395,775

Public Works - Sanitation

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Department Requested	Dollar Difference	Percent Difference
Sanitation	\$ 16,421,441	\$ 11,993,740	\$ 10,065,934	\$ (1,927,807)	-16.1%
DEPARTMENT TOTALS	\$ 16,421,441	\$ 11,993,740	\$ 10,065,934	\$ (1,927,807)	-16.1%
FY 2014 Major Differences (+/-5%)					
Sanitation					
Decrease in annual sanitation tip expenditures based on tentative contract under negotiation with a new vendor				\$ (1,334,546)	
Decrease in annual solid waste disposal expenditures based on tentative contract under negotiation with a new vendor				(466,375)	
				\$ (1,800,921)	
	-	-			1,927,806.54



Environment & Sustainability Performance Measures

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Reduce solid waste disposal and increase recycling (IN 2-5)

Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
	Actual	Actual	Target	Projection	Target
Recycling materials diverted from disposal (tons)	7,800	9,000	11,000	12,000	13,000

Public Works - Stormwater

Financial Summary - Program Expenditures

	FY 2012	FY 2013	FY 2014		
	Actual	Amended	Department Requested	Dollar Difference	Percent Difference
Dept Support	\$ 1,230,126	\$ 1,770,462	\$ 1,870,566	\$ 100,104	5.7%
Distribution and Collection	2,533,190	2,662,181	2,688,443	26,262	1.0%
Sustainability	187,103	819,504	746,882	(72,622)	-8.9%
Treatment	62,468	76,970	81,295	4,325	5.6%
DEPARTMENT TOTALS	\$ 4,012,887	\$ 5,329,116	\$ 5,387,186	\$ 58,071	1.1%

FY 2014 Major Differences

No major differences in FY 2014

FY 2014 Major Differences (+/-5%)

Dept Support

Increase in write-off A/R and other expenditures \$ 100,860

Sustainability

Decrease in other professional services funds \$ (118,130)

Treatment

Increase in personal service funds for personnel related expenses \$ 4,325



Stormwater Performance Measures

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

-Maintain our city's aging infrastructure (IN 2-1)

Department Objective	Performance Indicators	FY 2011	FY 2012	FY 2013	FY 2013	FY 2014
		Actual	Actual	Target	Projection	Target
Increase preventative maintenance to water and sewer infrastructure (IN 2-1)	Percentage of storm drains inspected and/or cleaned twice annually	10%	75%	100% ¹	100%	100%

FY2014 – Strategic Modifications & Requests (Stormwater)

Stormwater:

- * **Compact excavator to facilitate installation and repair of stormwater outfalls and stormwater pipes located in and around customers properties not accessible by larger machinery**
 - **Cost \$60,000**

Public Works - Central Regional Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Budget Recommended	Dollar Difference	Percent Difference
Debt	\$ 1,553,371	\$ 2,184,793	\$ 1,978,771	\$ (206,022)	-9.4%
Treatment	15,001,907	17,662,922	15,629,165	(2,033,757)	-11.5%
DEPARTMENT TOTALS	\$ 16,555,278	\$ 19,847,715	\$ 17,607,936	\$ (2,239,779)	-11.3%

FY 2014 Major Differences (+/-5%)

Debt					
Decrease in State Revolving Loan debt expense for principal and interest payments					\$ (198,751)
Treatment					
Decrease in equipment repairs and maintenance funds for one time reactor/mixer repairs in FY 2013					\$ (520,776)
Decrease in chemical expenses for prior year encumbrances					(877,215)
Decrease in other equipment funds for one time expenses for influent screens					(487,570)
and sludge feed well mixers in FY 2013					\$ (1,885,560)

Public Works - Fleet Fund

Financial Summary - Program Expenditures

	FY 2012 Actual	FY 2013 Amended	FY 2014 Budget Recommended	Dollar Difference	Percent Difference
Fleet Services	\$ 13,589,357	\$ 20,323,355	\$ 18,744,815	\$ (1,578,540)	-7.8%
DEPARTMENT TOTALS	\$ 13,589,357	\$ 20,323,355	\$ 18,744,815	\$ (1,578,540)	-7.8%
FY 2014 Major Differences (+/-5%)					
Fleet Services					
Decrease in gasoline & diesel fuel funds due to the removal of the 12% hurricane contingency				\$ (756,642)	
Increase in other professional service funds due to hiring a fuel hedging consultant				22,000	
Decrease in management operation funds due to a reduction in non contract work history				(247,039)	
Reduction in capital outlay for encumbered vehicle purchases				(557,634)	
				\$ (1,539,315)	



Fleet Services Performance Measures

STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Improve air and water quality and our natural environment (IN 2-6)
- Reduce solid waste disposal and increase recycling (IN 2-5) equipment (IS 2-1)

Department Objective	Performance Indicators	FY2011	FY2012	FY2013	FY2013	FY2014
		Actual	Actual	Target	Projection	Target
Increase fleet operational efficiencies and effectiveness (IS 2-1)	Percent change in total fleet fuel consumption (as compared to same period prior year)	-0.2%	-0.5%	-0.5%	-1.5%	-1.75%



FY2013 Successes

Aligned with Community Priorities

Cost Savings

Engineering staff implemented an engineering tracking software model to recover costs for staff time spent on capital investment projects

Superior Customer Service

Management conducted a 2-day Project Management training for staff to focus on delivering projects to meet the high expectations of stakeholders

Excellence in Standards

Staff developed a standard operating manual for engineering operations

FY2013 – Successes

Aligned With Community Priorities

Innovation through alternative energy & cost savings

Created and staffed the Division of Sustainability providing a dedicated effort to identify and implement green initiatives Citywide by bringing together current employees

Reduce flooding and plan for sea level rise

Developed a Technical Advisory Group to provide short, middle, and long term alternatives to stormwater management

Reduce solid waste disposal and increase recycling

Implemented the Mix it Curb it, Single Stream Recycling Program, increasing recycling tonnage by 40%



FY2013 – Successes

Aligned with Community Priorities

Capital Improvement Projects

Construction of innovative buildings, providing first class safety for our neighbors

Completed construction of Fire Station 35 and expect Fire Station 46 to be completed by mid June 2013

Redevelopment and Neighborhood Revitalization

Completed the \$15 million Sistrunk Boulevard Streetscape improvement project

Promoting sustainable construction & enhancing the quality of life in our neighborhoods

Completed construction of the Hortt Park and Community –Recipient of Community Appearance Award

Where we are heading and key initiatives

Projects

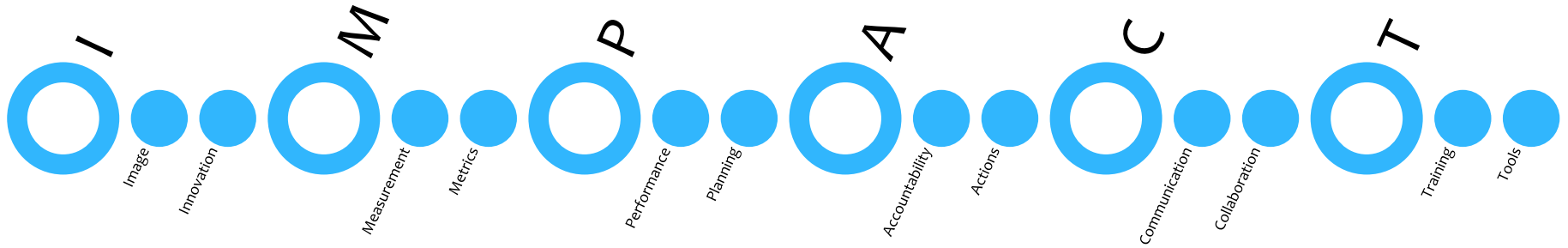
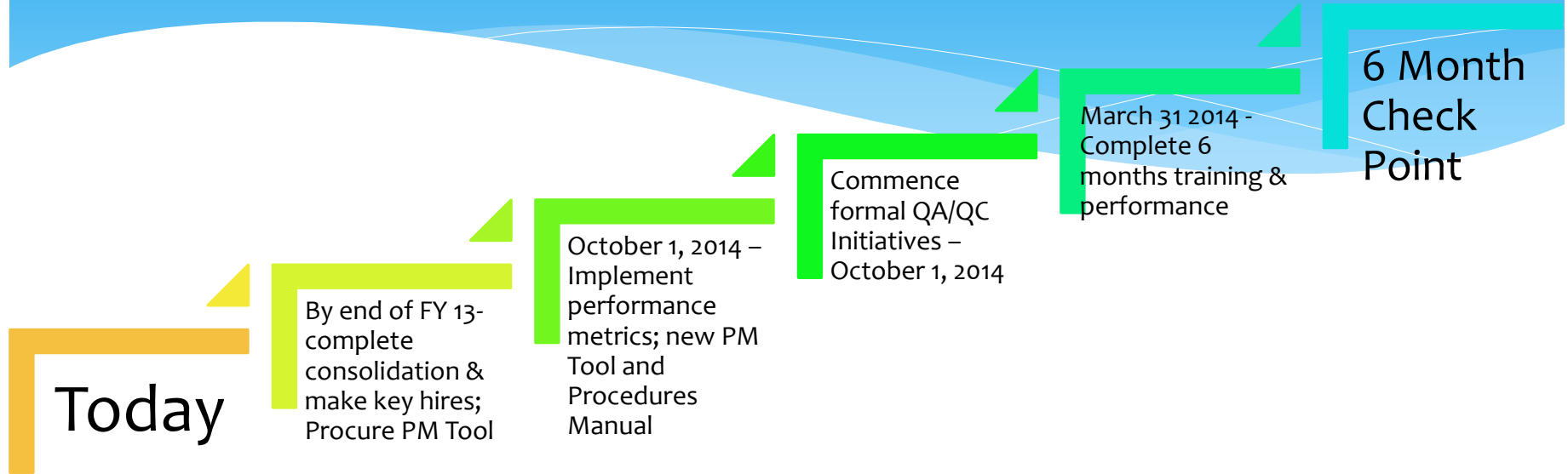
- * **Implementation of the Project Management Software**
- * **Design and implement solutions for stormwater management in the City**
- * **Evaluate the implementation of a stormwater and sidewalk utility**
- * **Develop a Master Plan for our water and wastewater infrastructure – develop models**
- * **Explore implementation of an asset management system for our utility works**
- * **Undertake major capital reliability upgrades at our treatment plants**
- * **Have a well purposed fleet and develop a modernized fleet for fuel savings**

Where we are heading and key initiatives

Others

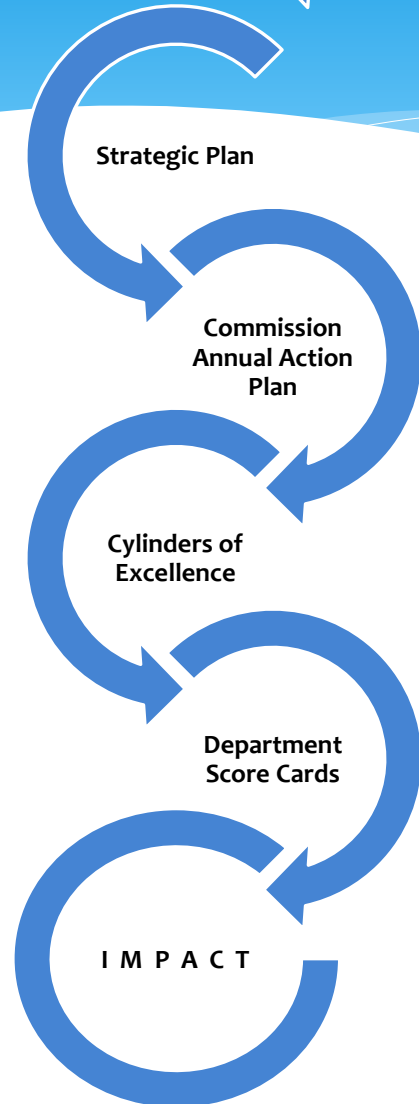
- * **Bridging General Fund Gap with performance efficiency measures**
- * **Consolidating functions and positions to remove overlapping functions and redundancies through process mapping**
- * **Implementing performance metrics at all levels of the Department**
- * **Developing Procedures Manual**
- * **Developing a technical standards manual – sustainability concepts**
- * **Focus on safety and training, stakeholder satisfaction, and Innovative approach to design**
- * **Implement sustainability concepts in our designs and conduct energy audits for potential savings**

FY 13/14 – 6 Months Reorganizational Road Map



Vision 2035

Connect to the Community



QUESTIONS

