CITY COMMISSION WORKSHOP MEETING   2:38 P.M.   April 20, 2012

Meeting was called to order at 2:38 p.m. by Mayor Seiler on the above date, at the Fort Lauderdale Executive Airport, Airport Administration Building, 6000 Northwest 21 Avenue.

Roll call showed:

Present: Mayor John P. "Jack" Seiler
                    Vice Mayor Charlotte E. Rodstrom
                    Commissioner Bruce G. Roberts
                    Commissioner Bobby B. DuBose
                    Commissioner Romney Rogers

Also Present: City Manager   Lee R. Feldman
                    City Auditor   John Herbst
                    City Clerk   Jonda K. Joseph
                    Senior Assistant   Paul Bangel
                    City Attorney

The City Commission worked with Lyle Sumek of Lyle Sumek Associates, Inc. and City staff on development of the City's strategic plan and action plan. Copies of their working document and the strategic plan in draft form, dated May 7, 2012, as a result of consensus the City Commission reached during the workshop, is attached to these minutes. (Section 4, pages 18 and 19 and Section 7 are not included) A second workshop was held on June 25, 2012.

The meeting adjourned at 10:48 p.m.

LEADER'S GUIDE
2012

WORKING DOCUMENT

**MAYOR AND
CITY COMMISSION**

CITY OF FORT LAUDERDALE

**FORT LAUDERDALE,
FLORIDA
APRIL 2012**

Lyle Sumek Associates, Inc.

Table of Contents

SECTION 1

LEADERSHIP STABILITY AND CONFIDENCE DURING TURBULENT TIMES

A   Leadership during Turbulent Times

Today are turbulent times: slow recovery from the deepest economic recession or depression, resident concern and fear for the future, death of the housing market, as we know. It is easier to lead during good times, but true leaders provide leadership during turbulent times. The old saying: "Any one can lead in calm seas, it take a true leader in chaotic or turbulent seas."

CRITERIA FOR JUDGING SUCCESS

1. Strong financial condition: reserves consistent with policies, adequate revenues to support defined services and service levels, AAA bond rating

2. High level on resident satisfaction with cut services and programs based upon national survey

3. Private sector investing in development projects, redevelopment projects, business coming to the city, business investing for growth

4. High level motivated city workforce dedicated to serving the community

5. City investing in infrastructure: condition of streets, water system, wastewater system, stormwater system and city facilities

6. City team (Mayor, City Commission, city manager and city staff) working together as one- common vision, goals and agenda

Lessons from Successful Leadership

1. **Live with PASSION FOR THE COMMUNITY**
   - Commitment to serving the community and caring
   - Putting personal interests and agenda aside
   - Going the extra mile without thinking
   - Sharing credit with contributors
   - Being confident about the future, bringing excitement to others

2. **Face REALITY**
   - Having a candid conversation
   - Defining today's reality
   - Understanding the reality
   - Acknowledging the reality
   - Accepting the venture to the future

3. **Have FOCUS**
   - Recognize focus or fail
   - Taking the opportunity to reflect, to evaluate, to refocus
   - Positioning for the future
   - Rethinking the vision, mission, goals
   - Concentrating on desired outcomes

4. **Add VALUE**
   - Value: $V + \frac{Q}{C}$ x Safety x Time x Beauty x Enrichment
   - Recognizing that residents want invisible benefits, and take values for granted
   - Helping residents to understand value and true costs
   - Defining value for residents' needs, not desires or wants
   - Bottom-line: <u>local government services define quality of life</u>

5. **Prepare for SUCCESS**
   - Remembering: "Luck is Preparation meeting Opportunity"
   - Connecting the dots: vision, goals, resources, actions
   - Developing a strategy with options, and using it
   - Monitoring performance and indicators through monthly reports
   - Beginning with the basics "putting on your socks"

6. Decide with LONG TERM in mind

- Recognizing that there are more unintended consequences during uncertain times
- Thinking about the desired outcome and preferred destination
- Avoiding overreacting to the moment or current crisis — remembering every action has a reaction
- Looking beyond the pros/cons, the "what if" scenarios
- Making timely decisions based upon best available data

7. Be NIMBLE and RESILIENT

- Recognizing that the unexpected will happen, plans do not work as planned, "failure" is normal
- Understanding the shift or change without finding fault
- Taking a step back: What did I learn, what adjustments are needed
- Maintaining a positive outlook, being courageous when faced with change or uncertainty
- Making thoughtful, timely adjustments

8. Develop PARTNERS

- Recognizing that success depends on developing effective partners
- Making time to build and maintain relationships
- Identifying areas of common interest and opportunities for mutual successes
- Leveraging available resources
- Working together and celebrating success

9. Take RISK for a better future

- Recognizing that every decision and action has risk
- Making time to prepare – it reduces risk
- Institutionalizing a strategic planning process
- Having courage to take risks guided by a plan
- Taking calculated, prudent risks – doing what you think is best when there is opposition

10. Produce RESULTS

- Using vision, goals and mission to define results and success
- Developing processes with the outcome in mind
- Taking actions guided by outcomes
- Evaluating the results, making adjustments
- Celebrating the successes by creating a memory for the community

Critical Personal Traits of Leadership

1. **Responsibility**
   - Defining expectations, performance standards, personal responsibility
   - Holding self and others accountable
   - Stepping forward when there is a problem
   - Taking responsibility for outcomes, processes, actions, behaviors

2. **Forgiveness**
   - Recognizing everyone makes mistakes
   - Remembering: we cannot relive the past
   - Learning from mistakes
   - Giving a "second chance"

3. **Tolerance**
   - Individuals are different: experiences, perceptions
   - Interpreting life through our own filters
   - Striving to understand the other person's perspective
   - Appreciating what the other individual brings to the table

4. **Loyalty**
   - Supporting the institution
   - Being critical in "private"
   - Asking critical questions in the appropriate arena
   - Representing a positive image

5. **Personal Integrity**
   - Doing what you believe is "right"
   - Following through on your commitments and promises
   - Communicating in an open, direct manner
   - Acting in an ethical manner

6.   Grace
- Winning with grace, losing with grace
- Respecting others
- Allowing the other individual to change and to grow
- Being "nice"

7.   Courage
- Doing what is best when faced with significant opposition
- Rallying support from the 80%
- Standing up to the negative 20%
- Using your influence and political capital

B FORCES OF TURBULENCE

► **RECESSION OR SLOW RECOVERY (varies from community to community)**

Impacts
- Flat or small decreases in property values
- Flat or small increases/decreases in revenues to the city
- Increasing costs of doing best and higher bids on projects
- Government slower to recover than private sector-hiring of public employees by the private sector
- Public-private partnerships for new developments

► **RETAIL: GROWTH ON INTERNET SALES**

Impacts
- Reduced sales tax revenues
- Vacant retail buildings and spaces (short term and long term)
- More land zoned for commercial than may actually be buildout
- Small retail stores space requirements
- Growth of small, unique and personal service retail

► **HOUSING VALUES AND CHANGING HOUSING PREFERENCE**

Impacts
- Need for larger rental housing options with nearby amenities
- Increased single family rentals
- Streamlining permitting and regulatory processes with more predictable time frames
- Growing need for a variety of senior housing options
- • Mixed use development that are walkable and with small retail and entertainment

► **WORLD OF INSTANT: COMMUNICATIONS AND LIFE ON DISPLAY**

Impacts

- "Your life is on the world stage "
- Flooding of misinformation and loose "facts"
- Instant verification: Be honest and truthful
- Managing expectations with realism
- Capturing others attention: "tell a story, paint a picture

► **ANTI GOVERNMENT AND POLITICS ATTITUDES**

Impacts

- All government officials and information cannot be trusted
- Encouragement for personal attacks on government officials
- Pressure to validate and verify
- Misinformation in the media, websites and blogs
- Lack of understanding and prejudgment of the value of government   services and
  programs

► **PARTISAN IN NONPARTISAN**

Impacts

- Political parties endorsing candidates (formal and informal)
- Local issues linked to national politics and parties
- Increased personal agendas and politics losing what is "best for our
  community"
- Party positions and pressure on local issues
- More expensive campaigns for local offices

Reality: City Governments Will Grow, City Governments Must Become Financially Self-Sufficient

C

Local governments must become financially self-sufficient.

- Few grants are going to exist from federal or state governments.

- Few if any project earmarks will come from the federal government.

- State governments are likely to take revenue and revenue sources away from cities.

- Federal and state mandates and regulatory requirement will require local funding

Local governments will likely grow in the future. This runs counter to the rhetoric of today. The media and various political groups are calling for small governments, lower taxes, and reduced responsibilities for local governments, including city and county governments.

LARGER LOCAL GOVERNMENTS: REALITY
Three factors are contributing to a larger local government.

(1) Federal and state government are reducing their programs, reducing their funding for city projects and programs, and reducing their support for community and non profit organizations. The demand for the services or the need for the project is still there and in many cases is growing. Local government are going to be forced into making more difficult choices whether or not to take on the responsibility and how to fund it. Examples are beach renourishment/sand replenishment, highway projects, CDBG and others.

(2) Federal and state political leaders are arguing for less government regulations while at the same time instituting new regulations on local governments. Local governments are going to be forced into making difficult decisions on the degree of compliance and how to fund actions. Examples are requirement for local police to collect and process DNA samples from every individual arrested for a possible crime, requirement for police to supervise child custody exchanges, regulation on dredging and spoils, regulations on water quality and stormwater and others.

(3) The private sector argues for less government regulations and controls by local government until they wants to develop. In today's world, most major developments involve public-private partners. Local government are finding few funding mechanisms for dollars to support these projects. Many state governments are taking away or restricting the use of financial tools available for local governments. Examples are city building infrastructure and landscaping,

building parking garages, co signing on financial agreements, loans for construction, shared ownership in the project, partner with the local university, and others.

Local governments are going to become financially self-sufficient. In order to achieve this, they will be forced to find the revenues, reduce/eliminate current services, add services, streamline service delivery and processes, and have customers paying for cost recovery

FIRST STEP: RIGHT SIZING LOCAL GOVERNMENTS: BACK TO BASICS-REDEFINING THE MISSION

The first step is for the local government is to continually review and adjust the mission- their purposes and service responsibilities. Local government services can be defined in four tiers:

TIER 1: NO CHOICE SERVICES – services that are required by federal or state law, regulatory mandate, charter or legal order. If the service is not provided, bad things happen-pay a fine, face legal actions or go to jail. Examples are: records management, stormwater policy and management, open record requests, governing body.

TIER 2: CHOICE SERVICES- basic services that respond to the residents and businesses need for daily existence. Examples are: police patrol and criminal investigation, emergency medical first responder, fire suppression, streets, water, wastewater, solid waste collection and disposal.

TIER 3: QUALITY OF LIFE SERVICES- services that distinguish one community from another by contributing to the quality of life. Examples are: land use planning, development standards and regulations, parks and trails, recreation facilities and programs, sidewalks, streetscapes, maintenance of public areas, medical transport, recycling.

TIERS 2 and 3 contribute to the definition of a livable community.

TIER 4: COMMUNITY ADD ON'S -services that have been added by pressure or requests from the community or a higher level of service than defined in Tier 2 or 3. Examples are: community events and festivals, sports tournaments, health clinics and shots, specialized facilities or programs, community outreach, fire clowns program, school resource officers.

Core Services need to be defined, identified by tier, customers identified, costs of services determined.

SECOND STEP: BUILD CAPACITY- DELIVER MORE SERVICES, DELIVER QUICKER SERVICES: The second step is for the organization practices and processes to increase the capacity of the city organization to deliver more, and quicker services by streamlining and simplifying regulatory processes and service delivery. An initial activity is to review and modify the local government regulations and standards linking them to their vision, goals and mission. Examples are permitting processes with reduced steps and more timely actions.

THIRD STEP: REDUCED COST OF SERVICE DELIVERY THROUGH PARTNERSHIPS AND CONTRACTING WITH THE PRIVATE SECTOR-The third step is to explore alternative delivery mechanism through partnership with nonprofit or community based organizations (e.g. YMCA, community associations, Boys/Girls Club, faith based institutions) or through contracting with the

private sector for more efficient, more cost effective delivery of services (e.g. park maintenance, information technology, billing and collections).
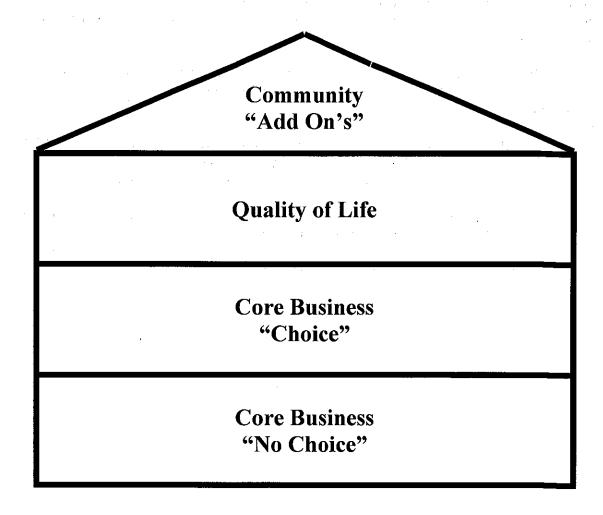
FOURTH STEP: REVENUES TO SUPPORT THE MISSION AND DEFINED SERVICES AND SERVICE LEVELS-The fourth step is to increase taxes and fees to cover the rising costs and expanded responsibilities.

Local governments must learn to live within their means and become financially self-sufficient. Outside revenues are going away - grants are being reduced, increased competition for fewer grants or eliminated entirely; funding from projects and programs from federal and state governments are being reduced or eliminated. A recent study reported that the percentage of a family's disposal income going to the city government is equivalence to the percentage in 1958. We are trying to provide 2011 services in a 1958 financial structure.

A) INCREASE FEES -GREATER COST RECOVERY FROM CUSTOMERS: Option A is adjust fees by identifying customer, determining the costs of specific services, particularly specific services that have limited communitywide value or benefit.

B) INCREASE RATES FOR UTILITY SERVICES- COST OF RESOURCES, DELIVERY, MAINTENANCE, AND REPLACEMENT: Option B is to increase utility rates by identifying the total costs of facilities, service delivery, infrastructure maintenance and replacement

C) INCREASE PROPERTY AND OTHER TAXES-FUNDING FOR CORE SERVICES: Option C is increase taxes within the restrictions by the state or charter.

These are difficult but necessary choices for local leaders to make.

Service Hierarchy

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                    /\
                   /  \
                  /    \
                 / Community \
                / "Add On's" \
               /_____\
               |              |
               | Quality of Life |
               |              |
               |_____|
               |              |
               | Core Business |
               |   "Choice"    |
               |_____|
               |              |
               | Core Business |
               |  "No Choice"  |
               |_____|
```

- Our Community Quality Expectations and Value

  - Defines What Service for Our City

    - Determines Service Level for Our City

      - Costs – The Price of Government

D | City Success = Investing in the Future

The old sayings "pay yourself first" or "pay me or pay me more later" are great lessons for city leaders today. City leaders are focusing in surviving today and mortgaging their city's future.

REALITIES FOR CITIES

1. Anti government and anti tax attitude of businesses and residents against increased tax rate (even though it is revenue neutral) or increases in taxes or fees

2. Growing residents' sense of entitlement and unwillingness to pay of the services

3. Decreasing outside resources including grants and earmarks

4. Fewer suppliers of equipment and raw materials resulting in increased prices

5. Increasing mandated regulations and requirements

6. Increasing workload from audits, reporting requirements, open records requests

PRESSURE TO SURVIVE

The pressure on city leaders is to survive today and to get by until there is an economic recovery. Since 2008, cities have reduced expenditures by streamlining processes, implementing operational efficiencies, reorganized city departments, and reduced the city workforce that have reduced the cost of service delivery. They have actually expanded the service capacity of the city and taken on new service responsibilities. In most cases these efforts are not enough. There is still a gap between the city revenues and the resources requirements to serve the community. City leaders have made the decisions to further balance their budget by not increasing the tax rate or taxes but:

- Deferred maintenance to city infrastructure and facilities

- Unfunded capital programs and plans

- Delay projects until funds become available

- Reduced service levels or service eliminations

- Use of equipment and facility replacement funds for other purposes

FORGOTTEN FUTURE AND FUTURE COSTS

- Maintenance going to reconstruction and replacement

- Lack of city infrastructure delaying private sector investment and projects

- Lower bond rating due to a lack of confidence in the city taking care of their assets

The lesson is as difficulty as it maybe: pay the city first and continue to maintain and invest in the future. These investments are likely to have significant returns in the future – saving the city dollars, expanding the potential for increased or new revenues and expanding city tax base.

E   Improvisational Leadership

In our society today, improvisational leaders capture the headlines and the attention of voters. What is an improv leader?

DEFINITION: individuals in a leadership position reacting to the moment and making decisions based upon political security, personal advantage and relief from the current pressure point.

Improv leaders act by reacting to the moment without a plan or concern about the future, seeking relief from the immediate situation, surviving for today but face a very uncertain future. The belief is that making people happy with the decision and that their decision will benefit them in the form of political support in the future.

The issue is now in front of the leader for discussion, debate and decision. There are individuals and groups on different sides of the issue and everyone with their own desired outcomes and agendas – some "for", some "against", some wanting to go a "different direction". Special interests aggressively lobby the leader implying political threats and consequences if they do not support their position, and attacking personally others who disagree with them. Media may pick up the issues and present the sensational side playing to the fears of the public. The focus is on quick resolution and a decision that is well received by the masses.

FAILURE OF IMPROV LEADERSHIP
The improv leader neglects considering the following:

1. Dream for a Better Future

   Improv leaders do not have a dream – a vision for the future that inspires others. Their message plays to the fears of others and concern for the future.

2. Decision link to Vision and Goals

   Improv leaders make decisions in a vacuum. The focus of the decision is on solving the immediate issue in an expeditious manner. There is no time for a strategic framework that links the action to outcome based goals or long term vision.

3. Candid Discussion of the Issue

   Improv leaders focus their discussion on the stereotypes, emotions and labels. Individuals with alternative views of the issue or options are reluctant to participate and remain silent, which further empowers the improv leader. There may a fear of an open discussion of the topic for concerns about how the media and blogs will spin the discussion and actions or how the discussion and individual comments will be represented to the public.

4. Understanding Potential Unintended Consequences

    Improv leaders focus on the present with discussions and decisions avoiding consideration of the potential consequences of the decision or direction. The focus is on the immediate.

5. Keeping the Audience Happy

    Improv leaders first look to their immediate audience – who they are, what they want, what will make the "happy" for now. They send conflicting messages over time depending upon the audience. Different people will receive different messages.

6. Taking Ownership and Mobilizing Support

    Improv leaders take no ownership their decision or actions especially if there are problems in implementation. They focus on finding someone to blame rather than taking responsibility for solving the problems or refining the direction. The more significant the problem, the quicker they "jump ship."

AS A RESULT, THE DECISION IS MADE. WHAT GETS LOST IS WHAT IS "BEST FOR OUR CITIES FUTURE" AND LEADING WITH INTENTIONS.

F   Leaders Make Responsible Choices

Leaders create the future by making choices. The choices are guided by their vision - a description of their desired future and their goals, which are desired outcomes in five years.
Choices are made when they make decisions on policy direction, service priority and service level, and allocation of resources.

Responsible choices involves:

- Using the vision and goals connecting to decisions and direction

- Maintaining discipline to follow the processes and plans

- Thinking about potential unintended consequence

- Having a candid discussion

- Making a judgment

- Taking responsibility

City of Fort Lauderdale
Our New Reality

SECTION 2

STRATEGIC PLANNING FOR CITY OF FORT LAUDERDALE

Strategic Planning:
Connecting the "Dots"

Strategic planning is not a strategic plan. Strategic planning is developing and institutionalizing a process that connects the "Dots" linking a long term vision and mission of the city with goals for five years and performance expectations to a one year "to do" list for Mayor and City Commission, management and the city.

A simple way of conceptualizing this model is to think about taking your city to a trip to the future. One difference is that the city is going on a trip to the future, the question is – who will lead the journey? Will city leaders react to the situation/moment or lead with intention. Strategic planning is a tool for leading to the future. You begin with determining the destination, then selecting the best vehicle for the trip, then making a map to the designation, then fueling the vehicle and selecting the route. Let's begin the journey by defining the "Dots"

CREATING THE "DOTS"

STEP 1: DESTINATION

The destination is the Mayor and City Commission's vision for the city's future. Vision is a set of value-based principles that describe the desired future for the city. It is a combination of realism of today, current and untapped assets, and dreams for the future. Each principle is defined by descriptive statements that paint a picture of tomorrow. A true vision is unique for that city, should evoke reactions and feelings, and inspire other community leaders. A city without a true vision is like taking a trip to nowhere.

STEP 2: VEHICLE

The vehicle for the trip to the destination is the city government's mission. The mission is defining the purposes of the city government- why the city should exit and its service responsibilities. Each city government has its own unique mission based upon the state legal framework, the needs of the community and the available resources. The right vehicle is needed if the trip is to be successful.

STEP 3: MAP

The map to the city's destination is a five-year plan. This plan begins by focusing the areas of importance, which become goals. Each goal consists of five-year outcome based objectives, criteria for measuring value to residents, understanding the short/long term challenges and opportunities to achieving the goal, and action ideas for 1-5 years. This plan is the guide to policy development, land use and development planning, master plans for infrastructure and facilities, budget: services and resource allocation, and decision-making. It guides the creation of the city's future.

STEP 4: FUEL

The fuel is the people - the city's managers and employees. The fuel is defined not in octane but in the performance expectations and standards for all city employees. The performance standards are based upon personal values and defined in observable behaviors and actions by managers and employees. Vehicles need the right fuel for a trip to be successful; cities need the right people if they are to be successful in carrying out the mission. The fuel makes the vehicle go, people turn direction and ideas into reality through actions.

STEP 5: ROUTE TO DESTINATION

A map has multiple routes to the destination; a city has many routes to the future. Leaders define the route for the city in the development of an action agenda for the year-an annual work program. The action agenda consists of a policy agenda of the top ten priorities for the Mayor and City Commission, a management agenda of the top ten priorities for City management, a management in progress that need full implementation, and major projects that need to complete construction. The selection of the route provides focus for resources and work activities.

CONNECTING THE "DOTS"

The next step is to take the trip to the future. The decisions and actions by city leaders, managers and employees create the city's future. The "Dots" need to be connected through an ongoing process in order to reach the destination-to realize the vision and to achieve the goals. Let's take the journey by connecting the "Dots".

STEP 6: ITINERARY

The itinerary outlines the daily activities using the map and following the designated route. The itinerary for the city is annual action outlines for each priority and project. The action outline contains: key issues for direction and action, activities, milestones, time frame for completion, key partners and responsible person. Leaders can use the action outlines to guide and monitor work activities and products. When taking a trip, there is always something unexpected. The action outlines need to be modified when anomalies occur. This allows the city to be flexible and resilient in its pursuit of the vision and goals.

STEP 7: TOUR GUIDE

During our trip, every one has a copy of our Tour Guide. Everyone is expected to know and follow the guide. For the city, it begins with sharing and marketing the strategic plan with the community and with residents through a variety of methods-personal presentations, website, newsletters, etc. It is posting the strategic plan through the city as a daily reminder to all-in departments and in the Commission Chambers. Repetition is good, people will remember and use the strategic plan to guide their actions.

STEP 8: TAKING THE TRIP

We take the trip following our map with the designated route and our itinerary. Taking the Trip for the city means using the strategic plan in daily operations, in policy development, and in decision-making.

It is developing and refining organizational processes to maximize capacity by using the strategic plan as a guide. It is managers and employees using it to improve daily work activities. City leader receive regular performance reports on recent accomplishment, setbacks and obstacles, next steps and areas for adjustment or modification. Taking the trip is a ongoing process if the city is to be successful.

STEP 9: ACHIEVING A MILESTONE AND CELEBRATING

When we have achieved major milestones on our trip or successfully completed activities, we pause and take time to toast and celebrate our success. City leaders and managers need to make the time to recognize the contributions of others who have contributed to the success and to share with residents how the successes have added value to their lives- great convenience, enrichment of lives, protection of property values and neighborhoods. A celebration of the success is a memorable event focusing what we have achieved as a city and energizes us for the next step in our journey to the future.

STEP 10: PREPARING FOR DAY TWO

At the end of the day, we review the past day, look at our map and route, and prepare for the next day. For cities, an annual strategic planning workshop updates the strategic plan and develops a new action agenda for the next year. It is time to prepare a performance report for residents and the community, to discuss individual ideas about the next five years and specifically ideas for actions during the next year, to refine the goals, to have strategic discussions about critical issues and opportunities, and to prepare the action agenda for the next year. We continue to connect the "Dots".

CITIES WITH SUCCESSFUL STORIES

City leaders have connected the "Dots" creating their city's future through bold, courageous decisions and innovative actions. They have stories of success:

ANKENY, Iowa: develop of "The District" with park and Police Headquarters, expanded fire service with new station and increased staffing, securing a new interstate interchange at 36th Street and I-35 with future development, upgrade Otter Creek Golf Course with community meeting rooms, developing instructive for new schools and new City Center with future City Hall/Library complex

DELRAY BEACH, Florida: transformed Atlantic Avenue into a destination for residents and regional guests with a variety of top quality restaurants and entertainment venues, kept Atlantic High by giving the School District land for the new school, initiated a Public Safety Academy in the school (94% graduation rate with a very diverse student body), enhanced the oceanfront consistent with their vision of an old Florida beach with limited commercial activity and public access.

DUBUQUE, Iowa: has become "Smarter, Sustainable Dubuque" helping residents and businesses to make life choice and saving them money, transformed the Mississippi River front with hotel and convention center and trails, revitalization of Historic Millworks District and Washington

Neighborhood, attracting IBM into a restored Building, developed an "Intercultural Competency Program" increasing the awareness of city employees and the private sector employees to serving a international workforce and diversifying population

JUPITER, Florida: actively preserving and enhancing "Uniquely Jupiter" through Riverwalk and Jupiter Village developments, attraction of Scripps Clinic and biotech research companies like Max Plank

NORMAL, Illinois: rebrand "Uptown" with a new Uptown Station consisting of a multimodal transportation center with future high speed rail and City Hall, Marriott Hotel and parking garage, Children's Museum, upgrade and expanded businesses and restaurants, enriched residents lives with a minor league ballpark and new park and trail development, emerging reputation as "EV Town, USA" with the use of electric vehicles see current Mitsubishi television commercial highlighting the Town

SUGAR LAND, Texas: created City Center with a New City Hall and Plaza, new Marriott Hotel, headquarters of new businesses and education institutions, variety of quality restaurants and entertainment venues, transforming the old Imperial Sugar Factory area into a minor league base park and mixed used development, developing the Brazos River with University of Houston campus and Time Gate, amphitheater and linear park

VIRGINIA BEACH, Virginia: revitalize the beachfront with new hotel, boardwalk and community gathering places with events, new streetscapes and upgraded infrastructure, created City Center with the Sandler Center for the Performing Arts, variety of restaurants, and successful urban living, becoming a "Year-round Resort" with a new, successful Convention Center and world class Virginia Aquarium with eco tourism opportunities

WEST SACRAMENTO, California: transformed West Capitol Avenue with City Hall, Library, Community Center and Community College, developed the Sacramento River front with Ralley Field - the premier AAA ball park, attracted new retail like IKEA.

WESTMINSTER, Colorado: created new urban developments at The Orchard and Shops at Walnut Creek, acquired the old Westminster Mall and transforming it into a TOD development with a future commuter rail station and mixed used development, secured water for the future

IMPORTANCE OF STRATEGIC PLANNING

The importance in institutionalizing a strategic planning process for cities can be found in the following:

1. Clear direction and performance standards for managers and employees: they know where we are going and what is expected of them.

2. Financial institutions and bond rating agencies having confidence in the city leadership and decision-making: bond rating, willingness to loan money

3. Economic expansion and businesses having confidence in the city's future and as a reliable economic partner: willingness to invest in the city

4. Community organizations having confidence in the city's direction: opportunities to partner with the City: contributing to the community

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5. Citizens having confidence in their city leaders and government's ability to deliver on their promises, respond to changing needs, add value in their daily lives

KEYS TO A SUCCESSFUL TRIP/JOURNEY

City leaders can take the city to the future by demonstrating the following:

1) DISCIPLINE to follow and use the strategic planning process in light of pressure to go a different direction

2) ADVOCACY to be a cheerleader for the vision and goals, project optimism about the future, get residents excited about the city's future

3) RESPONSIBLE CHOICES to make timely decision based upon the vision, goals, plan and the best available data

4) ACCOUNTABILITY to take responsibility for actions and results

City leaders who connect the " Dots" create a better future guided by their vision and goals while others will be guided by political pressure and the moment.

STRATEGIC FRAMEWORK

VISION 2027
"Desired Destination for City of Fort Lauderdale"

PLAN 2017
"Map to City of Fort Lauderdale's Destination"

EXECUTION
"Route for Next Year"

MISSION
"Responsibilities of City of Fort Lauderdale"

BELIEFS
"How City of Fort Lauderdale Should Operate"

STRATEGIC PLANNING MODEL

Value-based principles that describe the preferred future in 15 years	**VISION**	<u>Destination</u> "You Have Arrived"
Strategic goals that focus outcome-based objectives and potential actions for 5 years	**PLAN**	<u>Map</u> "The Right Route"
Focus for one year – a work program: policy agenda for Mayor and City Commission, management agenda for staff; major projects	**EXECUTION**	<u>Itinerary</u> "The Right Direction"
Principles that define the responsibility of city government and frame the primary services – core service businesses	**MISSION**	<u>Vehicle</u> "The Right Bus"
Personal values that define performance standards and expectations for employees	**CORE BELIEFS**	<u>Fuel</u> "The Right People"

Seven
Keys to Success

- **Vision and Plan "Tell a Story"**

- **Creating a Corporate Culture**

- **Aligning Practices, Processes and Operations**

- **The Right People**

- **Performance Responsibility and Accountability**

- **Rewarding Performance and Celebrating Successes**

- **Learning and Building Capacity for the Future**

Formulas for Strategic Planning

$$P \neq F$$

Past   Future

FOCUS ON THE FUTURE

$$W_1 + W_2 = 0$$

Why   What If   Lead to   Nothing

FOCUS ON WHAT $\longrightarrow$ HOW

$$S = R - E$$

Satisfaction   Reality   Compared   Expectation

To

BUILD MOMENTUM THROUGH LITTLE SUCCESSES

$$MR = R \quad a_1 \quad F_1$$
$$a_2 \quad F_2$$

. . .

Maximum   Ready   Aim   Fire

Result   \<evaluate\>

Aim   Fire

HAVE AN END IN MIND – TAKE DECISIVE ACTION

Leaders Make Responsible Choices

Leaders create the future by making choices. The choices are guided by their vision – a description of their desired future and their goals, which are desired outcomes in five years.

Choices are made when they make decisions on policy direction, service priority and service level, and allocation of resources.

Responsible choices involves:
- Using the vision and goals
- Thinking about potential unintended consequence
- Having a candid discussion
- Making a judgment
- Taking responsibility

Table of Contents

STRATEGIC PLANNING FOR THE CITY OF FORT LAUDERDALE

Strategic Planning Model for the City of Fort Lauderdale

Value-based principles that describe the preferred future in 15 years	**VISION**	Destination "You Have Arrived"
Strategic goals that focus outcome-based objectives and potential actions for 5 years	**PLAN**	Map "The Right Route"
Focus for one year – a work program: policy agenda for Mayor and Council, Management for staff; major projects	**EXECUTION**	Itinerary "The Right Direction"
Principles that define the responsibility of city government and frame the primary services – core service businesses	**MISSION**	Vehicle "The Right Bus"
Personal values that define performance standards and expectations for employees	**CORE BELIEFS**	Fuel "The Right People"

CITY OF FORT LAUDERDALE

VISION 2027

City of Fort Lauderdale
Vision 2027

FORT LAUDERDALE 2027 is the
HEART OF SOUTH FLORIDA,[a]
providing URBAN LIVING.[b]

OUR WORLD CLASS BEACH,[c]
RIVERWALK,[d]
WATERWAYS,[e]
COMMUNITY OF DIVERSE NEIGHBORHOODS,[f]
and TOURISM,[g] make us unique.

Our community
CELEBRATES FORT LAUDERDALE![h]

City of Fort Lauderdale
Vision 2027

PRINCIPLE A

HEART OF SOUTH FLORIDA

▶ **Means**

1. Recognized as the "Regional Center" and Downtown for the Region
2. Diverse Economic Center – marine industry, major business offices, tourism including cruises, corporate headquarters, and potential targeted businesses
3. Government and Legal Center – city, county, state and federal
4. Arts and Cultural Center: Broward Theater, MOD, galleries, Arts Districts (2) Art Institute
5. Multi Modal Transportation Center with convenient link to community and the world and airport, port, rail, interstate, walking, biking
6. Education Center: Broward College, NOVA University, FAU, private colleges and universities
7. Entertainment Center: 24 hour, restaurants, night clubs, theaters, live performances
8. Retail Center – "the place" to shop

PRINCIPLE B

URBAN LIVING

▶ **Means**

1. Beautiful entrances and distinctive gateways transitioning to each neighborhood
2. Safe attractive, clean and well maintained living environment and public spaces
3. Convenient place to live, work and play
4. Pedestrian/bicycle friendly, walkable with reliable public transportation
5. Choice of a variety of entertainment and dining
6. Availability of services for seniors: hospitals, lifelong learning
7. Educational opportunities for a life time

PRINCIPLE C

OUR WORLD CLASS BEACH

▶ **Means**

1. Miles of public accessible, clean and safe beaches
2. See the beach – visual enjoyment and personally inviting
3. Variety of fun activities including retail, dining and entertainment
4. International Swimming Hall of Fame and other tourism venues
5. Full range of lodging accommodations

PRINCIPLE D

RIVERWALK

▶ **Means**

1. Connectivity on both sides with opportunity to walk, cross, experience and enjoy
2. Choice of quality retail, dining and entertainment
3. Enhanced opportunities to live along the River
4. Buildings with architectural uniqueness and character, and open to the River
5. Well lighted, well patrolled and well maintained River environment
6. Link to the Intracoastal and city canals
7. Preservation of the history and heritage
8. Anchored by Las Olas and Performing Arts Center

PRINCIPLE E

WATERWAYS

▶ **Means**

1. Navigable clean canals and residential waterways 300 miles with easy access to the Intracoastal and Atlantic Ocean
2. Commercial port with a strong link to an expanded Panama Canal
3. Variety of marine industries
4. Water taxi: within Fort Lauderdale and link to region
5. Multiple marina facilities: public and private
6. Recreational water sports (e.g. paddle boats, etc.)
7. Reputation "Venice of America" and "Boating Capital of the World"

PRINCIPLE F

COMMUNITY OF DIVERSE NEIGHBORHOODS

▶ **Means**

1. Each diverse neighborhood with a distinct character, gateway, feel and identity
2. Range of housing choices: lifestyle amenities, price points, family generation
3. Availability of neighborhood commercial grocery store, banks, drugstore, cleaners, etc.
4. Residents involved and taking responsibility for their neighborhoods
5. Well maintained public neighborhood infrastructure: streets, utilities, sidewalks, ROW
6. Homes and buildings well maintained and in compliance with city codes and standards
7. Residents feeling and being safe in their homes, out in their neighborhood, throughout the city
8. Convenient access to parks with a variety of facilities, venues, programs and activities
9. Access to multiple transportation modes connecting neighborhoods and community destinations
10. Door-to-door total connectivity by biking and walking
11. Continual revitalization of neighborhoods: buildings and housing stock, neighborhood businesses, public infrastructure

PRINCIPLE G

TOURISM

► **Means**

1. Visitors welcomed as "guests"
2. Variety of destinations and attractions drawing people
3. Opportunities to retail, dining, entertainment and culture
4. Full range of citywide accommodations: 5⭑ resort to family hotels
5. Choice of diverse activities and experiences
6. Convenient and easy access by air, rail, sea or car
7. Ideal weather for outdoor activities
8. Strong link to the cruise industry
9. Guests return to further enjoy Fort Lauderdale

PRINCIPLE H

CELEBRATE FORT LAUDERDALE

► **Means**

1. Inclusive community where all feel welcome
2. Diversity adding to the richness of the community
3. Residents and community organizations contributing to the Fort Lauderdale community
4. Residents positively engaged in their neighborhood, in civic affairs and governance
5. Variety of faith institutions and charities
6. Strong community events with active participation by residents, businesses and guests
7. Residents taking pride in their neighborhood and in the city
8. Neighborhood partnership and active relationship with city government
9. 100[th] year of heritage and looking to the next 100 years
10. Strong community spirit and identity

CITY OF FORT LAUDERDALE
OUR MISSION 2027

City of Fort Lauderdale
Our Mission 2027

WE BUILD COMMUNITY
BY

providing **"BEST OF CLASS" MUNICIPAL SERVICES**[1]

with **FINANCIAL INTEGRITY**[2]

City of Fort Lauderdale
Our Mission

PRINCIPLE 1	PRINCIPLE 2
"BEST OF CLASS" MUNICIPAL SERVICES	**FINANCIAL INTEGRITY**

▶ **Means**

1. Proving and exceptional level of service that added value to residents and businesses
2. Benchmarking and measuring performance and value
3. Continuous improvement of city processes and practices
4. Customer oriented delivery of city services
5. Developing "best practices" model that result in better services to the Fort Lauderdale community
6. Taking responsibility with a citywide view
7. Accountability for performance, decisions, actions, results
8. Professional, well trained and highly motivated workforce dedicated to serving the community
9. Anticipating issues and opportunities; developing and using plans to guide decisions and actions

▶ **Means**

1. Resources to support defined services and levels of service
2. Investing in the future
3. Delivery of city services in the most cost effective manner
4. Strong bond rating
5. Well maintained city infrastructure
6. Public – private partnerships to expand the economy and tax base; and to enhance quality of life
7. "Relatively" low millage rate
8. Financially responsible decisions based upon "best" for the city long term
9. Use of debt in a responsible manner
10. Reserves consistent with city policies and national standards
11. Financially sustainable retirement and benefit plan

CITY OF FORT LAUDERDALE: STRATEGIC THEMES 2012 – 2017

Strategic Themes 2012

SUSTAINABLE, HEALTHY COASTAL COMMUNITY

BEST OF CLASS MUNICIPAL SERVICES

ECONOMIC HUB OF SOUTH FLORIDA

BUILDING OUR COMMUNITY

Strategic Theme 1
Sustainable, Healthy Coastal Community

OBJECTIVES

1. Well maintained city infrastructure
2. Maintained world class beach
3. Increase multi modal transportation options and use
4. Maintained a safe community neighbors and guests feeling and being safe and secure
5. Upgraded and affordable housing stock
6. Increased businesses and investment for neighborhoods
7. Riverwalk connectivity with increased commercial and residential investment
8. Preservation of the identity, character and distinctiveness of each neighborhood

MEANS TO CITIZENS

1. Improving quality of life for all
2. City acing to crate a sustainable future
3. Preservation and protection of the city' natural resources
4. Choice of quality homes and distinctive neighborhoods
5. Conservation of natural resources
6. Protection of home values

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Competing projects for limited dollars
2. Beach renourishment and funding
3. Defining "affordable" and "workforce" housing and public education
4. Working with other governmental agencies
5. Tapping the full potential in the Riverwalk
6. Decline funding for transportation projects

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Revitalizing neighborhoods and the housing stock
2. Increasing the community connectivity through multiple transportation modes
3. Working with property owners for compliance with codes and standards
4. Competition among transportation modes
5. Public perception and education on transportation and pedestrian safety
6. East-West split in the community
7. Climate change and the impact on Fort Lauderdale
8. Defining "Sustainable" and understanding the importance to Fort Lauderdale's future

POLICY ACTIONS 2012 – 2013

1. Riverwalk Public Improvements: Projects, Funding
2. Annexation: Policy and Action
3. NOBE Business: Development
4. WAVE Development and Funding
5. Riverwalk District Plan

MANAGEMENT ACTIONS 2012 – 2013

1. Beach Renourishment Plan and Funding
2. Crime Reduction Strategy and Action Plan
3. Stormwater Management Plan:
4. Code and Enforcement: Review, Direction, Fee Structure
5. Sustainability Action Plan: Implementation, Project Priority, Funding

MAJOR PROJECTS 2012 – 2013

1. Sistrunk Road Project and Streetscape
2. Carter Park Turf Field Project

ON THE HORIZON 2013 - 2017

1. Greenway Master Plan: Assessment, Goals, Connectivity, Action, Funding
2. Stranahan Park: Repurpose, Direction
3. Beach Master Plan Public Improvement Projects: Direction, Funding
4. Affordable Housing Study: Completion, Direction
5. Convenience Stores: Regulation, Moratorium
6. Master Plans: Status, Priority, Funding
   a. Davie Boulevard
   b. North U.S. 1
   c. Central Beach
7. Small Area Plans: Status, Priority, Funding
   a. East S RAC
   b. SE 17th Street Corridor
   c. Las Olas
8. Urban Agriculture Ordinance: Direction (including Community Garden)
9. Northwest Garden II and IV Streetscape: Funding
10. Citywide Street Lighting Policy

ON THE HORIZON 2013 - 2017

11. Undergrounding Utilities through Special Assessment
12. South Middle Road ROW Improvement: Direction, Funding
13. Neighborhood Master Plan: Review, Direction,
14. Unified Land Development Regulations: Revision
15. Downtown/Riverwalk Gateway Message Center Ordinance: Direction
16. Neighborhood Development Revision Criteria
17. Red Light Cameras: Expansion
18. Water Supply Long Term Strategy
19. Wastewater Master Plan: Update
20. Water Master Plan: Update
21. Water Reuse Plan
22. Multi Family/Commercial Recycling
23. Taxi Program with Stops: Policy and Enforcement
24. Tree Planting through Public – Private Partnership: Policy, Program, Funding

Strategic Theme 2
Best of Class Municipal Services

OBJECTIVES	MEANS TO CITIZENS	SHORT TERM CHALLENGES AND OPPORTUNITIES

OBJECTIVES

1. Adequate resources to support defined services and levels of service
2. High customer satisfaction and value in city services
3. City services delivered in a cost effective manner
4. Increased service efficiency through the effective use of technology
5. Use of public – private partnerships leveraging city resources
6. Prepared for all hazards emergencies

MEANS TO CITIZENS

1. Customer friendly services responsive to the needs of neighbors
2. Timely response to a call for service 1- emergency or non emergency
3. City and community prepared for a hurricane or other disasters
4. City services delivered in a cost effective, efficient manner
5. City acting as a responsible steward of our city resources and assets
6. City working with the private sector ad community to enhance services

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Unfunded mandates and regulations
2. Determining who should pay and how much; and willingness to pay
3. Managing demands for city services and the city's organization capacity
4. Communicating with neighbors: basic information of service value
5. Transforming the organization through process improvement and strategic planning

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Reduced outside funding sources with more competition
2. Rising costs of doing business – commodities, insurance
3. Long term water system
4. Employee compensation and tension between union and non union employees
5. Effectively, positive engagement of neighbors

POLICY ACTIONS 2012 – 2013

1. 911 Dispatch: Direction, Funding
2. Landscape Maintenance: Service Level, Funding
3. Pension: Review, Policy Direction, Funding
4. Alternative Revenue Study and Policy Direction
5. Visioning: Process Outline, Direction

MANAGEMENT ACTIONS 2012 – 2013

1. Information Technology Master Plan and Funding
2. Fiscal Capacity Study
3. Development Review Process
4. Citywide, Comprehensive, Emergency Management Plan: Update (including preparation, response, recovery and mitigation)
5. Manager Reorganization Plan
6. Strategic Plan: Institutionalization
7. Community Investment Plan: Development, Funding
8. Capital Project Portfolio: Evaluation of Projects, Priority, Funding
9. Citywide Facility Condition Assessment: Funding, Direction

MANAGEMENT IN PROGRESS 2012 – 2013

1. Financial Service: RFP
   a. Bank
   b. Investment Manager
   c. Custodial Financial Services
2. Collective Bargaining
   a. Fraternal Order of Police
   b. IAFF

ON THE HORIZON 2013 – 2017

1. Financial Policies and Plan: Review/Revision
2. Grant Writing: Staffing, Funding
3. User Fees Policy and Cost Recovery
4. Neighborhood Survey
5. Purchasing Policy: Review, Direction
6. City Real Estate Sale: Policy Direction
7. Enterprise Resource Planning System
8. Continuity of Operation Plan: Update

Strategic Theme 3
Economic Hub of South Florida

OBJECTIVES

1. Expanded tourism: more tourists, returning tourists
2. Expanded marine industry: more businesses, expanded businesses and more jobs
3. Enhanced schools (K-12) and universities/colleges presence
4. Upgraded/expanded multi modal transportation linking air, sea, rail, car, bike and pedestrians
5. Increase business investments in Fort Lauderdale
6. Expanded retail, dining and entertainment venues for residents and guests in target areas
7. Increased number of jobs: people coming to Fort Lauderdale to work, neighbors working near home
8. Increased emphasis emerging technology to expand the local economy

MEANS TO CITIZENS

1. Job opportunities near home – less commute, more leisure time
2. More diverse tax base resulting in less reliance on the homeowner tax payer
3. Opportunities to start and grow a business in Fort Lauderdale
4. Convenient access to quality dining, shopping and entertainment
5. Tourist activities and amenities adding value to the neighbors' quality of life
6. Business bringing outside dollars to invest in Fort Lauderdale

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Strengthening the link to travel partners: cruise lines and their excursions, and airport
2. Competing projects with limited transportation funding
3. Addressing the issues associated with homeless population
4. Overcoming perception of schools and education programs
5. Expanding connectivity through passenger rail
6. Defining the city's role and financial partnerships in economic expansion

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Retention and growth of existing businesses
2. Attracting the "right" businesses to Fort Lauderdale: more diverse businesses
3. National recession and slow recovery; and access to the capital markets
4. Tapping the potential of an expanded Panama Canal
5. Competition from other cities in the region
6. Changing retail markets and the impact of internet sales

POLICY ACTIONS 2012 – 2013

1. Passenger Rail on FEC Strategy
2. Trolley: Routes, Fee
3. City Economic Development: Policy, Vision, Strategy
4. Educational Partnership Strategy
5. Distinctive Water Park and Hotel
6. Marine Industry Strategy

MANAGEMENT ACTIONS 2012 – 2013

1. Marine Industry Strategy
2. Swimming Hall of Fame

MANAGEMENT IN PROGRESS 2012 – 2013

1. Las Olas Marina Restoration Study
2. Local Business Preference Ordinance: Implementation
3. Business Concierge Service

ON THE HORIZON 2013 - 2017

1. Business Incentive Policy
2. Marketing Program: Funding
3. Six Pillars: Fort Lauderdale Involvement
4. Public Docks Plan
5. Downtown Retail Development Strategy
6. Uptown Business Corridor – Cypress Creek Corridor/FXE: Need Analysis Strategy
7. Cultural and Tourism Strategy
8. Business Retention Program: Direction, Development
9. Downtown Education Village: Creation

Strategic Theme 4
Building Our Community

OBJECTIVES

1. Strong partnership among neighbors – individuals, organizations, businesses contributing to the Fort Lauderdale community
2. Successful community events and festivals with increasing attendance
3. Neighbors knowing and working with the city and neighbors for community safety, initiatives and neighborhood wellness
4. Neighbors actively, positively engaged in civic and community affairs
5. Everyone welcome – inclusive community that respects diversity
6. Strong, united communities resulting on "One" Fort Lauderdale
7. Enhanced quality of life in Fort Lauderdale

MEANS TO CITIZENS

1. Everyone welcome
2. Opportunities and activities to meet your neighbors
3. Neighbors and community organizations contributing to the community
4. Diversity embraced and celebrated in the community
5. Pride in Fort Lauderdale

SHORT TERM CHALLENGES
AND OPPORTUNITIES

1. Defining the city's role and financial participation in community building
2. Conflicting special interests and individual personal agendas
3. Determining the City support for events and festivals
4. Transforming "residents and visitors" to "neighbors and guests"
5. Funding for the development and maintenance of community gathering places
6. Reduced funding and contributions for community organizations

LONG TERM CHALLENGES
AND OPPORTUNITIES

1. Neighbors' lack of time and/or resistance to meeting or working with a neighbor
2. Overcoming the barriers and prejudices that divides diverse neighbors
3. Determining priorities: hard assets (physical) versus soft assets (mental)
4. Keeping events and festivals "fresh" and "alive" with expanding participation and support
5. Transient population passing through Fort Lauderdale
6. Recruiting future city leadership

POLICY ACTIONS 2012 – 2013

1. Community Events: Policy, Funding, Streamlining Process, Cost of Police/Fire Support
2. Historic Preservation Ordinance and Design Guidelines
3. Citywide Social Media Policy: Direction

MANAGEMENT ACTIONS 2012 – 2013

1. Website: Upgrade
2. Government Access Channel 78: Technology Upgrade, Funding
3. "We Build Community" Branding Campaign: Development

ON THE HORIZON 2013 - 2017

1. Neighborhood Communications and Tool Kit: Development
2. Newsletter: Development
3. "One Stop Shop" 311: Evaluation, Direction
4. Farmers Market: Direction

CITY OF FORT LAUDERDALE ACTION AGENDA 2012 – 2013

City of Fort Lauderdale
Policy Agenda 2012 – 2013

TOP PRIORITY

HIGH PRIORITY

City of Fort Lauderdale Management Agenda 2012 – 2013

TOP PRIORITY

HIGH PRIORITY

Management in Progress 2012 – 2013

Major Projects 2012 – 2013

SECTION 3

PERFORMANCE REPORT
2011
REPORT CARD FOR OUR CITY

Importance of the Performance Report

BOTTOM-LINE: *Leaders being accountable for their decisions and actions*

1. **LEADERSHIP WITH INTENTIONS**

    Acting with a sense of purpose and direction
    Defining a vision, setting goals, using them to guide decisions
    Establishing criteria to judge success
    Demonstrating an institutionalized strategic planning process
    Instilling confidence in financial institutions, customers

2. **CONNECTION WITH CUSTOMER'S LIVES**

    Providing services that add value to the customers' lives
    Linking decisions and actions to improved services
    Linking decisions and actions to lower cost of service delivery
    Demonstrating the personal relevance of decisions and actions

3. **CAPTURE OTHERS' ATTENTION**

    Telling a story with a message
    Painting a picture
    Getting others to see it, to feel it
    Distinctive separating from the barrage of information

4. **CELEBRATE - CREATE A MEMORY**

    Developing a celebration that is unique-a standout experience
    Giving others a mementos representing the success
    Saying "Thank You" to contributors to the success
    Demonstrating the significance of the achievement

5. **PERSONAL CONTACT WITH A TAILORED MESSAGE**

    Developing a message based upon the audience
    Making a few relevant points
    Reaching out to a variety of groups
    Delivering the message personally by you as a leader

SUCCESS	FINANCIAL CONDITION OF CITY

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. No Millage Increase	
2. Maintained City Services	
3. Early Retirement Program	
4. Bond Rating Upgrade	

Cut up budget 18 m.
Cut reserves.

| SUCCESS | 100th CELEBRATION |

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. Variety of Events·	
2. Resident Participation	
3. Engaged Different Parts of the Community	

ACHIEVEMENTS 2011	VALUE TO RESIDENTS

SUCCESS	SISTRUNK REVITALIZATION

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. Street and ROW Project	
2. Business Investment	
3. Celebration: History, Key Individuals	
4. Parade	

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. St. Patrick's Day	
2. Air Show	
3. All American Beach Party	

ACHIEVEMENTS 2011	VALUE TO RESIDENTS

SUCCESS	SHIFT IN ORGANIZATION LEADERSHIP AND DIRECTION

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. Restructure/Realignment, Departments	
2. Strategic Teams	
3. Process Improvement	

SUCCESS	NEW FIRE STATIONS

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. Fire Station 3	
2. Fire Station 49	

SUCCESS	SUSTAINABILITY INITIATIVES

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. Green Team	
2. Smart Watts	
3. Energy Conversions	
4. Single Stream Recycling	

SUCCESS	CRA PLAN IMPLEMENTATION

ACHIEVEMENTS 2011	VALUE TO RESIDENTS
1. Beach CRA	
2. NW CRA	

City of Fort Lauderdale
Actions to Reduce Cost to Government

1. Fleet Pool: Better utilization or eliminated

2. Reorganization: Collaboration among department. Cross-training of employees.

3. Contract Negotiation: Merit increases

4. Technology: In house reduced contracting for services, 5 year plan

5. Fire Sick Time: Reduction

6. Comprehensive Assessment and Project Realignment

7. Pension Obligation Bond - $6 million

8. City Healthy Workforce: Bonus, Walking

9. Training: Increasing productivity

10. Water & Sewer Refinancing

11. Police & Fire Pension: PrePayment

12. P Card: Rebate Increasing

13. e Payment

14. Audit Services: Fixed Price

15. Bonus Incentive Program: Initiated

13

16. Fleet Life: Extension
    ($1.3 million)

17. Vehicle Information: No Idling,

18. Grants: Energy Saving

19. Minutes / Recording of Boards & Commissions

20. Grants Administration: No Charges to General Fund

21. Office Space Consolidation, Reduced Security

22. Standard One Printer: One Machine
    (e.g. $100,000 Police)

23. Reduced Tipping Fee

City of Fort Lauderdale
Service Reductions

1. Park Entrances and ROW - Maintenance, Plantings
2. Training for City Employees
3. Computer Technology (Hard & Software) - Citizen Expectations

15

Project 120407

City of Fort Lauderdale
Service Increases

1. Inter-Modal Transportation Center: Same Resources,
2. Code Enforcement: 7 days a week.
3. Economic Development: Business Concierge Service
4. Business Seminar (monthly)
5. Business Roundtables: Initiated
6. Community Events and Festivals: Expansion
7. New Parks: Activities, Maintenance
8. Recreation Programming: New
9. Juvenile Offender - Repeat Offender
10. Fraudal Rents: Reports, Investigation
11. IRS Tax Reform
12. Technology Services
13. Online City Services:
14. Sponsorships/Donors: Administration
15. Transportation Services
16. Utility Billing Systems: Expansion
17. Turn Off/On (150 per day)
18. Meter Fraud

16

19. Neighbors Support: Expansion

20. Public Information: Increased

21. Outreach to Neighborhood Association

22. Lauder Server: On Line Customer

23. CRS Evaluation

24. Strategic Planning: Initiative

25. Transportation Management Authority: In House

26. Contracts Improvement: Construction

27 Pay for Meters: Through Cell Phone, App

28. B-Cycle Program: Transportation Program

29. Regional Climate Change: Involvement, Grant
    (Pilot Community)

30. DRC Streamline Process

31. Fire Inspections: Increase

32. Outreach to Homeowners Association: Meetings, Listening

33. On Line Applications / Increased Applications

34. Online Benefits for Employees

35. Audits: Corrective Action Plans

DEPARTMENTAL SUCCESSES
CITY OF FORT LAUDERDALE
2011

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Budget/CIP and Grants Division

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Interfaced the budget forms with FAMISWeb to streamline departmental efforts
Impacts:	Significantly improved staff efficiency

Success:	Implemented technological improvements through the advanced use of software
Impacts:	Significantly improved staff efficiency

Success:	Completion of the City's TRIM via e-Trim
Impacts:	Significantly improved staff efficiency

Success:	Completion of the **Administrative Policies & Procedures Manual** for Grants, Legislative Affairs and Compliance
Impacts:	Significantly improved staff efficiency and knowledge

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Departmental re-organizations
Impacts:	Creating a culture where silos are broken down and staff feels comfortable collaborating creating and innovating.

Success:	The development of a revised CIP process
Impacts:	Sets the stage for strategic wise investments of scarce resources

Success:	The commencement of the strategic planning process and aligning that process to the City's Vision process, the City's Sustainability Action Plan and the regional climate action plan – connecting the dots
Impacts:	Positions the City to be more sustainable and resilient. Individual accomplishments of initiatives within the broader city vision and regional framework will make a model, cutting edge, best practice local government.

Success:	The City Commission approved the Sustainability Action Plan and staff is gearing up for implementation
Impacts:	As we implement we are making positive improvements for the residents we serve.

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Sustainable Development
Housing & Community Development Division

Success:	Through the HOME Program, the City worked with non-profit agencies to acquire and rehabilitate 14 rental housing units
Impacts:	Twenty-four (24) low income residents where provided with affordable housing

Success:	The City partnered with nine (9) non-profit agencies, that provided Public Service programs to City residents
Impacts:	Services were provided to 46,327 City residents.

Success:	The City rehabilitated nine (9) single family homes.
Impacts:	The homes are now safe, sanitary, habitable and up to City code.

Success:	First Time Homebuyer Program
Impacts:	Provided down-payment and closing cost assistance to qualified homebuyers to assist in the purchase of more than thirty (30) homes.

Success:	The City has approved and incorporated the Homeless Management Information System (HMIS) within the Housing Opportunities for Persons with HIV/SIDS (HOPWA) program.
Impacts:	The City and County are able to collaborate through HMIS, as we work together coordinate housing and medical services for HIV / AIDS clients throughout Broward.

Success:	First Mortgage Loan Program
Impacts:	Created a homeownership opportunity and provided a first-mortgage loan to a new low-income City resident.

Success:	WaterWorks 2011 Program
Impacts:	Provided financial assistance for qualified homeowners to hook-up to the City's new sanitary sewer system. This provided for safe, decent and sanitary housing for our neighbors.

Success:	Neighborhood Stabilization Program 1
Impacts:	Working with Developer Partners, acquired twenty-eight (28) vacant, abandoned and/or foreclosed homes, rehabilitated and sold them to qualified neighbors. Reduced the number of abandoned and foreclosed properties and returned them to the City's tax base.

Success:	The implementation of the housing case manager program in the HOPWA program increased direct financial assistance for rent, mortgage and utility assistance for persons living with HIV/AIDS by 112%.
Impacts:	The case management program identified, assessed and met the housing needs preventing homelessness for persons living with HIV/AIDS in Broward.

Success:	The City partnered with eight (8) non-profit agencies, that provided Housing Opportunities for Persons living With HIV/AIDS in Broward County.
Impacts:	The HOPWA program provided services for 1,189 households preventing homelessness and providing stable housing.

Success:	The City partnered with the Broward Partnership for the Homeless to provide emergency shelter for the homeless in Fort Lauderdale utilizing the Emergency Shelter Grant.
Impacts:	Over 1,200 homeless persons were provided emergency shelter, food, and support services to transition into self sufficiency.

Success:	Riverwalk District Plan presented to City Commission in March 2011
Impacts:	The intent of the Plan is to build on existing assets to create a regional landmark destination that will generate significant economic and social value for the City. The City Commission provided overwhelming support for the Plan and implementation of the an "Action Agenda" proposal, which outlines the next steps required to fully develop a management structure and the event programming activities and capital improvements recommended for the district.

Success:	South Andrews Avenue Zoning Districts approved by City Commission in January 2011
Impacts:	The SRAC-SA zoning regulations fully implement the South Andrews Avenue Master Plan from developed in 2004, and provides intent-based design standards to encourage a lively, mixed-use urban neighborhood. Since adoption of the new zoning code, development interest along the corridor has risen and a new restaurant, bank, and marine-based retail headquarters have all opened.

Success:	North Beach Area Ordinance Amendments
Impacts:	In December 2011, the City Commission approved an ordinance introducing certain neighborhood-serving uses in the North Beach Area of the Central Beach as well as a pilot program to introduce interim uses that would allow property owners to utilize vacant parcels of land for neighborhood serving uses, on a temporary basis in the absence of permanent development. The proposed uses are intended to complement existing and future hotel and residential development, with the intent of improving pedestrian activity and amenities in the area, thereby furthering the goals and intent of the Central Beach Master Plan. The proposed ordinance establishes a streamlined review and approval process.

Success:	State grant awarded to develop Citywide Historic Preservation Design Guidelines
Impacts:	The benefits of guidelines will assist the historic preservation board, and elected officials in making fair and informed decisions regarding improvements that have impact on historic properties. They will also provide an educational reference for owners of designated historic buildings and other older properties within the community.

Success:	Bike Sharing Program Ordinance
Impacts:	Created an allowance for bike-sharing program/facilities to be placed on city owned or controlled lots in order to expand the transit options for residents and visitors alike. In the first three months of operation, over 4,700 users have taken more than 7,600 trips since the launch on 12/14/11.

Success:	Pain Clinic Ordinance
Impacts:	Created criteria whereby Pain Management clinics can be monitored in specific zoning districts and allows for the city to enforce criteria should a particular clinic become a problem.

Success:	Homeless Assistance Center (HAC) Ordinance
Impacts:	Allows for streamlined reporting and reduces the amount of oversight to a level that can be determined by the City Commission, the neighborhood, the HAC or all of the above should it be warranted.

Success:	Instituted banner sign/sandwich board sign pilot program.
Impacts:	Created a pilot program to permit banner signs/sandwich board signs in the effort to provide more visibility for small businesses within large strip retail centers. This program is anticipated to be expanded when the pilot program ends in the summer of 2012.

Success:	Initiated major rewrite of the Historic Preservation Ordinance
Impacts:	This is an amendment initiated by the Historic Preservation Board and local historic preservation activists to update the City's historic preservation ordinance with current practices and terminology to create less ambiguity and confusion. This is anticipated to be completed in 2012.

Success:	Initiated amendments to the Sidewalk Café approval process in the Central Beach
Impacts:	This amendment will allow sidewalk cafés in the central beach to be approved administratively, subject to a call-up provision by the City Commission, where the current process calls for a site plan level IV development permit. A process that is only applied to sidewalk cafés in the Central Beach. This is anticipated to be completed in May/June 2012.

Success:	Initiated amendments to the Parking and Loading requirements
Impacts:	Staff is working on amending the ULDR to address Parking and Loading requirements that may be in excess of real world numbers based on a parking study completed for the Central Beach. This amendment will include addressing parking reduction requests in the Central Beach as well as shared use parking requests. This will allow for development to occur with parking that is more in line with industry standards as well as other municipalities of equivalent size to the City and allow for parking reductions on the barrier island to occur in the same manner as they do in the rest of the City. This is anticipated to be completed in May/June 2012.

Success:	Developed Draft ULDR Modifications Plan as part of the Neighborhood Development Criteria Revisions (NDCR) Initiative
Impacts:	This project aims to preserve the unique character of Fort Lauderdale neighborhoods, provide incentives for more compatible new development, and streamline the residential zoning code and improve predictability of the approval process. Staff has been working with the Council of Civic Associations, various members of the public, other design professionals and Planning & Zoning Board members through workshops to obtain input on the Draft Neighborhood Development Criteria Revisions (NDCR) Initiative. The next step is to present the proposed ordinance amendments to the City Commission, and make the associated code revisions to start implementing the code improvements without delay in advance of future redevelopment.

Success:	Initial steps at streamlining development review processes
Impacts:	In an effort that commenced in January 2012, all DRC representatives are now present at Development Review Committee (DRC) meetings for questions and comments. Prior to individual case meetings optional time slots are also available for scheduling, to applicants who wish to obtain signatures on completed DRC plans. All zoning comments are now included with Planning comments (a representative from Zoning is still available to address zoning related comments and questions). Streamlined and improved the DRC process for applicants as well as reduced waste and created efficiencies in staff resources, by eliminating the need for applicants to schedule individual appointments if they choose to obtain sign-offs from all representatives at one time. Eliminated overlap in comments and the need for a separate Zoning signature.

Success:	Initial steps at streamlining development review processes
Impacts:	Staff is working on amending the Board of Adjustment (BOA) application and the Historic Preservation Board application to reflect the actual documentation necessary for a request. This will reduce the amount of paperwork an applicant is subject to and the cost associated with creating copies of unnecessary/excessive documentation.

Success: Attracted Quality Targeted Industry company

Impacts: Creation of 30 jobs with average salary of $90K. APPROVED 2Q 2012.

Success: Created new position and hired Business Assistance Coordinator

Impacts: Executing Business Concierge Service Level for businesses and commercial projects for the development review process

Success: Conducted 25+ Business Site Visits with entrepreneurs and owners

Impacts: Promotes city as business-focused and open to business

Success: Developed Lean Permit Process Improvement Project

Impacts: Comprehensive review and implementation of development and permit process – increases job creation and new development starts.

Success: Creation of BIZSmart Initiative

Impacts: Outreach and education to the business, developer and contractor community on current procedural and regulatory trends.

Success: Quarterly Meetings with City Manager and Business Representatives

Impacts: Business owners gain one on one time with city leadership

Success: Marketing assist with creation of Department of Sustainable Development e-newsletter

Impacts: Targeted marketing effort to provide updates, trends, information to neighbors on department-wide programs

Success: Business Attraction – Project Calgary with Greater Fort Lauderdale Alliance, Broward county, Enterprise Florida and Enterprise Zone

Impacts: Projected 250,000 Class A Office Building 700 employees with average salary of $89K

Success:	Setting spending and project priorities for the Beach CRA. The CRA Board of Directors approved an eight (8) year budget and public improvement priorities list.
Impacts:	Provides staff with clear direction on budget and work priorities. When priorities are defined, staff can better manage competing interests for CRA monies.

Success:	Advertising three (3) CCNAs for qualified firms to provide design services for eight (8) proposed Master Plan public improvement projects.
Impacts:	A significant effort by Beach CRA staff in coordination with other departments to obtain conceptual designs for public improvements on the beach has been initiated. Begins the implementation of the proposed public improvements as specified in the Central Beach Master Plan. The plan will strategically advance the goals of the Central Beach Master Plan and spur private investment in the beach area. Included within the goals are the creation of a gateway to the beach along Las Olas Boulevard, a multi-modal destination environment inclusive of a variety of experiences beyond the beach, providing parking in strategic locations, a new information center and associated streetscape improvements that focus on a connected pedestrian-friendly experience.

Success:	Completion of the Redevelopment of the Fort Lauderdale Beach Park
Impacts:	Meets the goals and objectives of the Beach Community Redevelopment Plan by providing an aesthetically pleasing parking facility on the beach that improves pedestrian, bicycle and vehicular circulation.

Success:	Replacement of existing City-owned lights with of turtle-compliant lights
Impacts:	Brings the City-owned lights on the beach into compliance with FWC and City code requirements (designed by staff).

Success:	Sponsoring five (5) special events
Impacts:	Meets the goals and objectives of the Beach Community Redevelopment Plan by expanding tourist-related activities on the beach, and making the beach and integral part of the City for use by residents.

Success:	Sponsoring the Sun Trolley
Impacts:	Meets the goals and objectives of the Beach Community Redevelopment Plan by providing an opportunity to expand tourist-related facilities and activities on the beach. Furthermore with increased ridership, there will be a corresponding reduction in vehicles on the beach, which will help the CRA meet the stated objective of improving the circulation for autos, bikes, and pedestrians within and through the Central Beach.

Success:	Spring Break Initiative
Impacts:	Coordinate with Police, Parks, Code Compliance, Ocean Rescue, PIO and Sanitation to address additional demands on City services during spring break (February – April). This coordinated effort has resulted in increased communication between the departments. The increased communication allows the City to speak "in one voice", communicate and effectively address any potential issues.

Success:	Beach Maintenance Program
Impacts:	This program monitors beach maintenance issues and generates repair reports to the responsible City, County and State agencies. In FY 2010-2011 staff generated 231 repair reports. The typical turnaround for repairs is 48 hours. This program helps maintain the pristine condition of the beach.

Success:	Sea Turtle Nesting Database
Impacts:	To ensure that there are no interruptions in the City's beach cleaning activities and to maintain the year round pristine appearance of the beach for both tourists and residents, this program was developed using GIS and GPS to identify and map the location of turtle nests on Fort Lauderdale Beach. If a nest marker is vandalized or blown away due to weather, beach cleaning activities are required to cease until the nest can be located and re-marked. In the past, when nest markers went missing, it took weeks to locate and re-mark the nests. The information that is generated by this program allows the City and Broward County to quickly re-mark the nests, and limit interruptions in the cleaning of the beach. Staff documented 382 turtle nests in FY 2010-2011.

Success:	Hurricane Placard Program
Impacts:	The Hurricane Placard Program is a program developed by the Police Department offering hotel/motel operators the opportunity to request Beach Hotel/Motel Management and Employee Shuttle Placards, which will allow property and security managers access to the barrier island as soon as possible following a storm, provided that it is safe to do so. The premise of the program is to evaluate the condition of hotels/motels to determine if they are suitable to house emergency workers. Letters that explain the program are sent out to hotels/motels in the beginning of April. Applications are received throughout hurricane season (we receive more if there is a storm approaching). The applications are received by mail, email and fax. Approximately 65 hotels/motels participate in this program each year.

Success:	NPF CRA begin construction on the NE 6[th] St/Sistrunk Boulevard Streetscape Project
Impacts:	This $15 MM investment of CRA funds in the NW Fort Lauderdale area will bring new sidewalks, landscaping, pedestrian lighting, and bus shelters. The project will satisfy a long-standing commitment for the City to invest in the area.

Success:	NPF CRA facilitates construction for the NW Commercial Project (Sav A Lot)
Impacts:	This project will fulfill a long-standing commitment to bring a grocery store facility to the NW Fort Lauderdale area.

Success:	NPF CRA completes the renovation of the Eula Johnson House
Impacts:	This project represents a strong commitment of comprehensive revitalization with the CRA purchasing and renovating the former home of this deceased Fort Lauderdale activist and civil rights leader.

Success:	NPF CRA completes Phase I of the NW Neighborhood Improvements
Impacts:	This project represents a commitment to upgrading of neighborhood infrastructure with the installation of new sidewalks, on street parking, pedestrian lighting and landscaping as part of an overall program to comprehensively upgrade neighborhoods within the NPF CRA.

Success:	NPF CRA helps with the expansion of the Fort Lauderdale/Broward County Enterprise Zone Program
Impacts:	The expansion of the Enterprise Zone program into additional areas of Broward County, including 4 additional cities, will help existing and new Enterprise Zone partners take advantage of program incentives related to small business expansion and investment.

Success:	NPF CRA host 8 Small Business Seminars
Impacts:	By hosting small business seminars NPF CRA staff can perform assessments and speak directly with local small business owners to understand issues they are facing and provide assistance or connect them to assisting agencies or departments.

Success:	NPF CRA develops E-Newsletter
Impacts:	The E-Newsletter will help the CRA to distribute information to neighbors, stakeholders and other interested parties more economically and more timely than providing updates at CRA meetings or at public events.

Success:	Creation of MRSMRSB Redevelopment Plan
Impacts:	The redevelopment plan will be the guiding document for future redevelopment in the new CRA district for the next 30 years. The plan may be amended from the time to time to take advantage of trends and new development opportunities. CRA will officially created on March 3, 2012

Success:	Code Enforcement Special Response Team, working with FLPD taking immediate action to secure open abandoned properties. FY 2011 the Response Team has performed 191 Temporary Emergency Abatement board ups on open and abandoned buildings.
Impacts:	Safer neighborhoods by eliminating potential areas for criminal activity, securing unsafe buildings.

Success:	Speaking at HOAs, Business Seminars, and Civilian Police Academy
Impacts:	Neighborhood empowerment through education. Presenting the residents a better understanding of Code Enforcement, local ordinances, and State laws. Having Code Officers meet the Neighbors shows a vested interest by both the Officer and the public.

Success:	Code Enforcement Officers working seven days a week.
Impacts:	Greater presence in the areas, and the ability to interact more closely with our neighbors. Flexibility in addressing neighborhood association's wide range of concerns, including weekend violations.

Success:	A stronger working relationship working with banks, property management companies and property preservation companies.
Impacts:	Quicker compliance of blight issues on abandoned and foreclosed properties.

Success:	Code Enforcement Officers using flexible schedules.
Impacts:	The flexible schedules allow the best return for our neighbors, with limited resources. Night inspections are used in turtle lighting violations, noise violations, and attending neighborhood association meetings.

Success:	Code Enforcement partnerships with State and private corporations to enforce Sea Turtle lighting
Impacts:	Coordinating efforts with multiple agencies provides a uniform strategy and gives our neighbors less confusion and greater compliance. Working with the Sea Turtle Conservancy and possible grant monies for the property owners.

Success:	Inspectors implementing a proactive approach to Code Enforcement. The inspectors discovered 74 % of 21,103 cases in FY 2011.
Impacts:	Neighbors not calling in complaints, noticing a safe and clean city.

Success:	Violation Compliance rate of 96%
Impacts:	Higher quality of life, health, safety, and welfare for our neighbors and visitors.

Success:	Complaint response time of 94% within 24 hours
Impacts:	Neighbor complaints addressed quickly and violators educated on the City ordinances

Success:	Code Enforcement Trash Team along with area inspectors cited 3953 bulk trash piles. Working with Sanitation 1592 piles were removed from City swales and approximately $160,000 was billed.
Impacts:	This keeps our City clean and removes blight and unsanitary conditions.

Success:	Working with the Police Department citing and arresting illegal vendors selling wares and services from empty buildings or vacant lots.
Impacts:	Removes visual blight, traffic, and parking problems. City approved businesses support our efforts

Success:	Building Inspectors assigned to and working under Code Enforcement have taken cases before the Code Board and before the Unsafe Structures Board.
Impacts:	Buildings in violation of the Florida Building Code are brought into compliance, applying for and paying for permits to repair or replace substandard work. Buildings that are unsafe may be ordered to be demolished.

Success:	Code Enforcement Special Response Team abated 269 graffiti violations
Impacts:	Addresses visual pollution and quick removal of possible gang related graffiti.

Success:	Removal of snipe signs on public property throughout the City. Working with assigned Police Detective to call sign offenders.
Impacts:	Removal of visual pollution for a cleaner and more inviting City.

Success:	The Code Enforcement Division administers a quasi-judicial system that during FY 2011 conducted 53 Quasi Judicial Hearings comprising of Code Enforcement Board, Unsafe Structures Board, and Special Magistrate, with separate hearings for Water Works (water installation) and Hearings to Contest Cost of City Abatements. These hearings included agenda totals of over 4000 cases. All legal documentation, legal research, process of service, and due process procedures are completed "in house" by staff.
Impacts:	As a viable legal enforcement system we are able to gain compliance where voluntary compliance efforts have failed. We are also able to recover costs that the City incurs in enforcement efforts and hard costs that have occurred as a result of abatement actions completed by the City through this process.

Success:	Code Enforcement front counter staff has completed 5625 Lien Searches requested by businesses during FY 2011.
Impacts:	This provides a vital service to our neighbors and business community in assisting the timely sale and transfer of real estate and generated a revenue of $251,375 for cost recovery to the general fund.

Success:	Smart Watts Rebate program
Impacts:	An initiative to improve energy conservation within the Community, by promoting the installation of energy saving devices into homes and small businesses located in the City. The rebates are part of Energy Efficiency Community Block Grant (EECBG). We allocated $235,000.00 to the program where individual rebates will match 50% of the net cost of the improvement up to $1000.00. In 2011, the Building Services Division accepted over 161 applications for a total of $150,000.

Success:	Created a City "Concierge" to help expedite wait time in lobby area
Impacts:	Provides better customer service and cuts down on wait time for Permitting, Business Tax and Urban Design

Success:	Neighbors have access to a Kiosk which contains computers, printer, copier and fax machine.
Impacts:	This provides access to websites for the City Permitting records and other websites such as Sunbiz, BCPA, Broward County Records, without leaving the Building Services Center.

Success:	Cross training of Permit staff
Impacts:	It allows consistency with staff policies and code requirements.

Success:	Walk Thru Permitting
Impacts:	Allows Neighbors to obtain a permit the same day

Success:	Implemented new permit fee schedule beginning of Fiscal Year 2011.
Impacts:	To ensure cost recovery in order to provide appropriate service to Neighbors

Success:	40 Year Building Safety Program – 93 cases scheduled for Special Magistrate in fiscal year 2011 – 82 % of those cases have been complied/closed.
Impacts:	To maintain safe buildings in accordance with the Florida Building Code.

Success:	Consolidation of Plans Room
Impacts:	To make the work flow more efficient

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office Division of Structural Innovation

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	A strategic planning process was designed and begun with over 100 city employees.
Impacts:	A well-developed and integrated actionable plan will facilitate a focus on results, improvement, and innovation. It provides the ability to lead and manage in a strategic and measureable approach.

Success:	Strategic planning, performance improvement and Community Investment Plan and processes were well-received by the Commission in December.
Impacts:	It is critical that elected officials provide leadership and support for the Strategic Plan. A united and focused team approach will enable administration, managers, and employees to deliver targeted and exceptional services- a 'best in class' City that we can all be proud of. The Community Investment Plan approach will allow for staff communication about and prioritization of projects based on criteria important to the elected officials, allowing for a well-balanced and executed plan.

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Finance

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Completed final phase of fire bond project ($20 million) debt issue
Impacts:	Complete construction for Fire Stations

Success:	Received Finance Achievement for Excellence in Finance Reporting for FY2010
Impacts:	Recognized by the profession

Success:	Implementation of E-Payable Program and expanded P-card program that resulted in increased usage by 30%
Impacts:	Revenue to the City, from $46,137 to $60,190

Success:	Successful in changing the Purchasing Code by increasing threshold and adding a local business preference
Impacts:	Achieved greater efficiencies in the procurement process and met Commission directive by implementing the local business preference

Success:	Supported implementation for the City's written grant policy (April 2011)
Impacts:	Provided written guidelines for grant activity to departments

Success:	Initiated review of governmental capital projects,
Impacts:	Identified an excess of $5 million for reprogramming

Success:	Implement short term loan program to advance Police/Fire Fund ARC (annual retirement contributions)
Impacts:	Saving in interest cost in excess of 1 million dollars to the General Fund

Success:	Implemented Utility E-Billing – customers may view their bills online
Impacts:	10% decrease in paper bills

Success:	Implement Utility Pay-by-Phone – Interactive Voice Response (IVR) – customers may pay their utility bill by phone
Impacts:	Decrease customer on-hold time by 10 minutes

Success:	Cisco Systems – Implementation of new telephone system with recorded playback of representative conversations with customers
Impacts:	Provide customer service level of support

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Fire-Rescue

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Reduced overtime through effective management.
Impacts:	Positive effect on budget.

Success:	Reduced sick leave through effective management.
Impacts:	Positive effect on budget.

Success:	Implemented a new Patient Care Report (PCR) system
Impacts:	The Triptix PCR system was implemented in September of 2011. This system ensures accurate State compliant reporting as well as a database of patient information that allows the department to access medical and insurance information that enhances patient care and potential for collection for services rendered. The system was manufactured specifically for Fort Lauderdale Fire and is modified weekly to meet treatment, data collection, and billing needs. The system allows for paramedics to spend less time filling out reports and more time tending to the patient

Success:	Participated in STEMI program.
Impacts:	STEMI (**ST** Elevation **M**yocardial **I**nfarction) refers to the EKG that a paramedic performs on patients. When the paramedic detects an elevation in this (ST) section of an EKG, a STEMI alert is called. A STEMI indicates that the patient is having a heart attack and that the heart is being damaged. This new program allows the paramedic unit to contact the emergency room, the Cath lab, and the "on duty" cardiologist. The paramedic sends a copy of the EKG to them directly allowing for confirmation of the STEMI. Once this is confirmed, the staff of the Cath lab can prepare for immediate intervention, which lessens the delay in patient care. The sooner the patient has the procedure, the less the area of heart damage. Currently, these times are being analyzed to show the time that is being saved. Now it is not unusual for the patient to bypass the ER completely and head straight up to the Cath lab for treatment.

Success:	Overall revenue projections were exceeded by 15% and the total number of inspections conducted was up 21%.
Impacts:	The additional revenue helps with the offset of costs.

Success:	The Lauderdale Marine Center (LMC) spray-painting issues were resolved. LMC is the largest marina in the City. The matter was also unsettling other members of the industry.
Impacts:	The LMC resolution has created a template for resolving similar spray-painting issues for other marinas in the City and around Broward County.

Success:	All Inspectors are up-to-date with license recertification training.
Impacts:	License recertification is mandated by State of Florida and Broward County.

Success:	Additional supervisory oversight and "in-the-field" fire inspector training was increased.
Impacts:	Additional training increases employee competency, while extra oversight increases managerial oversight.

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Human Resources

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Negotiation and ratification of successor bargaining agreements between the City and Teamsters Local Union 769.
Impacts:	Working agreement through September 30, 2013 that clearly outlines terms and conditions of employment, including wages, for 850 employees.

Success:	Negotiation and ratification of successor bargaining agreement between the City and the Federation of Public Employees.
Impacts:	Working agreement in place through September 30, 2013 that clearly outlines terms and conditions of employment, including wages, for 195 employees.

Success:	Creation and implementation of the Bonus Incentive Retirement Plan employees.
Impacts:	131 employees elected to participate in the plan. City Manager will only fill 50% of those vacancies caused by early retirements.

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Information Technology Services

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Implemented power management software on PCs to maximize energy savings.
Impacts:	This software has been installed on approximated 800 computers resulting in an annualized reduction of 190,500 kWh (a 37% decrease) and a cost savings of nearly $20,000.

Success:	Implemented an online version of Risk Management accident form.
Impacts:	A new electronic form was added to the City Intranet site, http://lauderlink/Risk/InjuryNotice.asp, this has reduced paperwork and streamlined the accident/injury reporting process.

Success:	Implemented RSR (HIV/AIDS) Reporting Software for Housing & Community Development.
Impacts:	The RSR software was setup and is in use for providing coordinated and collaborative assistance to HIV/AIDS patients throughout the City and Broward County.

Success:	Expand remote payment options for utility payments.
Impacts:	Added a cart option for multiple accounts to be paid with a single transaction. Created a bill re-print that matches the original bill including the City newsletter on the reverse side. Upgraded and expanded an automated telephone call in system to allow payment of utility accounts by phone that resulted in over 2000 payments for nearly $500,000 in revenue collection during the first month of operation.

Success:	Executive Airport noise report form – Created an online noise reporting form, http://fortlauderdale.gov/FXE/noise_report.htm,
Impacts:	Allow neighbors to report excessive airplane noise online in addition to the telephone hotline 954 828-6666.

Success:	City Centennial Donation Page – Created a donation acceptance page on the City web site.
Impacts:	Assisted the Centennial Committee to raise funds.

Success:	First city in Broward County to develop an Android and iPhone application to report lobbyist contacts with elected officials.
Impacts:	The application streamlined the process of complying with the new Broward County Ethics Ordinance.

Success:	Developed an Android smartphone application allowing our neighbors to easily reach the City's Customer Service Department.
Impacts:	The app provides detailed information (GPS location, photo, etc) allowing City staff to more quickly address issues.

Success:	Implemented enhancements to the Fuel Management system for vehicle lifecycle tracking for Parking and Fleet Services. Added fields in database to track: in-service date, billing stop date, life cycle and class count. Added ability to archive vehicle data by year. Each fiscal year, a snapshot is taken of the class maintenance rates and vehicles.
Impacts:	This enables historical tracking of the maintenance & replacement value during the life cycle of a vehicle. Custom reports were also made to support the new data so that the City's vehicle inventory can be more proactively managed.

Success:	Implemented a next-generation call center and call recording solution for Utility Billing Customer Service Center.
Impacts:	Calls are handled more efficiently and recorded so the details of a call can be saved electronically.

Success:	Completed the implementation of GIS Mailers web-GIS application at the beginning of the fiscal year.
Impacts:	This includes training 97 users, over 70 of which are now active users of the application.

Success:	Created a software package to extract occupational license data from Community Plus and wrote a program to geocode the records.
Impacts:	Created a GIS feature layer of businesses in the City.

Success:	Updated several GIS layers, including the Commission Districts, to reflect the annexations.
Impacts:	Increased accuracy of the GIS map layers.

Success:	Performed analysis and provided mapping support to the cities involved in the Broward County Enterprise Zone Expansion.
Impacts:	Allowed businesses in Broward County to identify whether they were in the Enterprise Zone, which would entitle them to tax benefits.

Success:	Completed the integration of GIS and Cayenta Utilities.
Impacts:	This makes utility account and location information accessible by use of GIS.

Success:	RAIDSONLINE web application
Impacts:	Implemented a cloud based free application that details specific crimes online. System is provided by Bair Analytics, cloud system interfaces with the Records Management System.

Success:	Police Department website Forms module
Impacts:	Implemented for the Recruiting unit, received over 5000 contact records from the website

Success:	Upgraded Semantic for servers, email and clients to version 12.1
Impacts:	Improved reporting and functionality

Success:	More Hits Forensics system implemented
Impacts:	Improved forensics application, patrol is able to enter digital images, chain of custody for forensic information which includes digital images, enhanced images and audio recordings. Interfaces with FDLE.

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Neighbor Support

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Processed 3,255 neighbor or Commission inquiries/concerns in 2011
Impacts:	Overall satisfaction from our Mayor, Commission, Commission Assistants and neighbors

Success:	Acknowledged our neighbor's inquiries within 24 hours and provided expedited response
Impacts:	Overall satisfaction from our Mayor, Commission, Commission Assistants and neighbors

Success:	Generated bi-weekly Commission Tracking report
Impacts:	Used routinely by Commission office

Success:	Awarded thru Commission 14 NCIP grants and 6 BCIP grants to our communities in 2011
Impacts:	Improvements in safety, security, identification and overall quality of life in our communities

Success:	Completed construction of 9 NCIP projects
Impacts:	Improvements in safety, security, identification and overall quality of life in our communities

Success:	Attended over 200 neighbor and business community meetings during the year
Impacts:	Created a friendly City Hall for our residents and one point of contact for their questions and concerns

Success:	Hosted the 15[th] annual Florida Neighbors Conference (FNC 2011)
Impacts:	Workshop and neighbor tours highlighting Fort Lauderdale

Success:	Served on the Board of Directors for the Florida Neighborhoods Conference
Impacts:	Gave Fort Lauderdale a statewide presence in the conference

Success:	Served a staff liaison to the Council of Fort Lauderdale Civic Associations
Impacts:	Gives Neighborhood Support presence in communities

Success:	Served as staff liaison to the Education Advisory Board (EAB)
Impacts:	Assisted with interaction between Broward County School Board and our Commission

Success:	Served as staff liaison to the Utility Advisory Committee (UAC)
Impacts:	Coordinated concerns with various utilities and the City

Success:	Participated in Saturday morning Citizen Volunteer Corps (CVC) projects
Impacts:	Improvements to City parks and neighborhoods

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Parks and Recreation

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Downtown New River Floating Docks
Impacts:	Small vessel destination/Riverwalk activation/ADA

Success:	Increased rental days at War Memorial from 140, FY 2010, to 177, FY2011
Impacts:	Increased revenue

Success:	Launched successful Facebook and Twitter marketing campaigns
Impacts:	High advertising exposure at minimal costs; increased satisfaction from clients and patrons

Success:	Secured return of Pridefest annual event to War Memorial Auditorium
Impacts:	Additional $38,000 in revenue

Success:	New mausoleum groundbreaking at Sunset Memorial Gardens Cemetery, $600,000 project
Impacts:	Provide additional options to ground burial and enhance the grounds with a committal area

Success:	Sunday swimming lesson program at Fort Lauderdale Aquatic Complex
Impacts:	Only swimming lesson program offered by the City to the great benefit of working parents. 524 participants.

Success:	Improved morale – Morale has increased in the work staff through congratulatory programs – "LEGO – We Build Community"
Impacts:	Safer and more productive work staff

Success:	Tracking fuel consumption
Impacts:	Less fuel waste. Also has led to greater "self scrutiny" by the front line staff of their fuel habits

Success:	Increased recycling in parks
Impacts:	More product removed from the waste stream

Success:	Successful downtown and beach events (New Years Eve, Great American Beach Party, Centennial Celebration and Jazz Brunch)
Impacts:	Provides entertainment for residents and visitors and brings business to downtown and beach areas

Success:	Achievement of national accreditation by the Commission for Accreditation of Parks and Recreation Agencies in November of 2011
Impacts:	Accreditation is a quality assurance and quality improvement process. The achievement of accreditation demonstrates compliance with national standards of excellence for park and recreation agencies. Through compliance with these standards, the public is assured the department has been independently evaluated against established benchmarks and is recognized as delivering a high level of quality service.

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Police

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Over the past 5 years (CY 2006-2011) violent crime has decreased by 3%.

Impacts: Increased personal safety for the residents and visitors to the City

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Success: Over the past 5 years (CY 2006-2011) homicides have decreased by 30%.

Impacts: Increased personal safety for the residents and visitors to the City

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Success: In CY 2011 the number of total arrests increased by 3% over 2010 (from 15,618 to 16,120).

Impacts: Fewer criminals on the streets of the City.

Success: In CY 2011 the number of traffic citations increased by 6% over 2010 (from 55,712 to 58,828).

Impacts: Increased compliance with the traffic laws by motorists throughout the City

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Success: 218 cases of illegal dumping were investigated in CY 2011. This resulted in several arrests, the seizure of 2 vehicles and 2 dumpsters and restitution awarded in the amount of $3,783.27.

Impacts: Less illegal dumping reduces potential safety hazards and reduces the aesthetic blight.

Success: The Police Department addressed 356 reports of graffiti in CY 2011. All areas have been cleaned up.

Impacts: Less graffiti increases the public's perception of safety and reduces the aesthetic blight.

Success:	The Homeless Outreach Officers made 14, 780 (2,521 of these were first time contacts) contacts in CY 2011 that resulted in 10,637 placements. Homeless Outreach Services include but are not limited to: residential placements (Salvation Army, HAC, etc.), family reunification (bus tickets), Veterans' benefits, etc. In addition they also had 4 "cold weather" emergencies declared, where between 80-100 homeless individuals were provided shelter for those nights.
Impacts:	The delivery of available services to the City's homeless contributes to their health general welfare and reduces the number of homeless individuals throughout the City. Less homeless individuals visible in public places also increases the public's perception of safety.

Success:	Conducted quarterly checks on all career criminal residents throughout the City. There were approximately 84 in CY 2011. As a result 21 career criminals were found to be in violation and charges were filed with the State Attorney's Office.
Impacts:	Compliance with the State mandate to perform these checks and compliance by the career criminals themselves with the restrictions placed on them.

Success:	Conducted residential checks of the approximately 549 sex offenders and 34 sexual predators residing within the City in CY 2011. As a result, 23 were discovered to have been in violation and charges were filed with the State Attorney's Office.
Impacts:	Compliance with the State mandate to perform these checks and compliance by the sex offenders and predators themselves with the restrictions placed on them.

Success:	As part of the CY 2011 "Last Call 4 Underage" Alcohol / Tobacco Grant, our detectives conducted 120 off-premise (retail alcohol sales establishments) compliance checks. Additionally, we conducted another 18 off-premise compliance checks in cooperation with Alcohol, Beverage & Tobacco for a total of 138. We conducted another 60 compliance checks at bars (on-premise locations) for underage patron violations as part of the 2011 Last Call Grant. Additionally, 245 underage tobacco compliance checks were conducted during CY 2011. 240 were part of the Last Call Grant and 5 were conducted in cooperation with Alcohol, Beverage & Tobacco.
Impacts:	Increased compliance by merchants with the age requirements regarding alcohol and tobacco sales with the broader goal of decreasing the volume of underage alcohol and tobacco consumption.

Success:	Monthly checks of all registered pain clinics were conducted in CY 2011 in conjunction with the Department of Health, Code Enforcement, Planning and Zoning and other law enforcement agencies.
Impacts:	The identification and inspection of these facilities helps to ensure their compliance with the law and serves to reduce, and hopefully eliminate, facilities operating illegal throughout the City.

Success:	The Special Investigations Division made 1,752 arrests in CY 2011. (Major Narcotics Unit made 151 arrests, Street Crimes Unit made 1,590 arrests and Strategic Crimes Unit made 11 arrests.) They also brought 8 properties before the Nuisance Abatement Board in CY 2011. They also fielded 335 calls to the Street Crimes Unit Hotline and 162 tips received from Crime Stoppers.
Impacts:	Increased enforcement by these units had a direct impact on the person and property crimes, quality of life issues and narcotics and vice related activity throughout the City.

Success:	Acquired an armored vehicle from the Brinks Corporation for $10 and converted this vehicle into a marked mobile surveillance vehicle, aka the Peacemaker, capable of conducting around-the-clock video surveillance for deployment into high crime areas.
Impacts:	Reduced criminal activity in the areas where the Peacemaker is deployed and the potential of capturing crimes on video.

Success:	Expanded use of the Police Department's Public Information Office. We added all Homeowner and Civic Associations to the distribution list for press releases. We also created a Department Twitter feed and updated the Department's web site.
Impacts:	Improved the manner and efficiency in which the Police Department disseminates information to the media and the public, allowing them to stay abreast of pertinent happenings related to the Police Department. It also allowed the Department to reach consumers of social media and made the web site more user-friendly.

Success:	The Department implemented a Juvenile Civil Citation Program in CY 2011. It was the first program of this type in Broward County. It allows for first time, non-violent, misdemeanor juvenile offenders to be placed in a program as an alternative to arrest.
Impacts:	The Program can avoid the entrance into the criminal justice system of qualified juvenile offenders. The juveniles gain valuable training and education during the Program and the successful graduates will not have a criminal record.

DEPARTMENT: Public Affairs

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Directed a citywide Centennial Celebration highlighting the City's 100th Anniversary of incorporation that featured major events, educational initiatives, historical activities, and community projects to celebrate Fort Lauderdale's past, present and future.
Impacts:	Raised awareness about Fort Lauderdale's history through traveling exhibits, plaques honoring the namesakes of City parks, a speakers bureau and state heritage markers. Educated future generations through traveling trunks provided to Broward County public schools. Reached tens of thousands of residents and visitors through 14 major events and more than 150 sanctioned events. Engaged the community and generated enhanced visibility for the City through a commemorative poster, art exhibition, school installations, photomontage, activity book, website, and "100" sign on Fort Lauderdale Beach. Garnered positive media coverage for the City.

Success:	Launched a citywide Visioning Initiative to obtain public input, identify community priorities, and develop a shared vision to guide future policy and decision-making.
Impacts:	Generated community participation and input by coordinating stakeholder interviews with 42 groups and 90 individuals over five (5) days; producing four (4) public open houses attended by approximately 275 interested citizens; launching a website, Facebook and Twitter page.

Success:	Launched the Smart Watts Energy Efficiency public outreach campaign to promote green initiatives and sustainability.
Impacts:	Educated residents and businesses about how to save energy in their home and workplace, promote sustainability, reduce their energy bills, and learn about available rebates and other energy saving incentives.

Success:	Produced numerous high profile City events including Centennial Beachfest, Centennial Riverfest, Light Up Sistrunk, Light Up the Beach, Downtown Countdown, St. Patrick's Day Parade and Festival, Great American Beach Party, 4th of July Spectacular, Dolphins Day, African-American Read-In, Gourmet Food Truck Expo, and "Walk through History" events.
Impacts:	City events provide positive visibility and exposure and strengthen the City's image as an outstanding place to live, work, play, visit and raise a family. Events are pivotal to attracting tourists and serve an important economic purpose as they provide local businesses with an added economic boost. Events attract tens of thousands of locals, residents and visitors who enjoy the festivities while spending time and money at our shops, restaurants, retail and entertainment venues. Visitors to Greater Fort Lauderdale increased 2.6 percent in 2011, while continuing a 26-month growth rate in occupancy and hotel rates.

Success:	Conducted public outreach on sea turtle nesting season, including the development of an extensive web section devoted to sea turtle protection.
Impacts:	Informed and educated neighbors about sea turtle nesting season, proper beachfront lighting, City projects and initiatives to protect sea turtles, and steps neighbors can take to help protect sea turtles.

Success:	Produced groundbreaking and ribbon cutting ceremonies for the renovation and reopening of the historic Eula Johnson house.
Impacts:	Promoted the renovation and grand re-opening of a landmark structure along historic Sistrunk Boulevard. Both events provided opportunities for the public, particularly children, to learn about the history and contributions of one of Fort Lauderdale's foremost civil rights activists.

Success:	Implemented a Beach Wade-In Ceremony and unveiled a Florida State Heritage marker on July 4th, 2011 to commemorate the 50th Anniversary of the integration of Fort Lauderdale Beach.
Impacts:	More than 500 neighbors attended the event, which commemorated one of the most significant events in the City's history. Individuals who took part in the 1961 Wade-In informed and educated the audience by providing firsthand accounts of the struggle for racial equality.

Success:	Managed the citywide FEMA CRS program.
Impacts:	Conducted comprehensive citywide outreach on flood safety, and successfully secured a 15 percent resident discount on flood insurance.

Success:	Responded to more than 2,100 media inquiries
Impacts:	By addressing media inquiries, Public Affairs helps protect the City's image; provides crises and issues management; increases brand awareness; generates increased visibility and limits negative exposure for the City.

Success:	Produced monthly CRA business education seminars.
Impacts:	Informing and educating local business about key skills, resources and services they can learn and use to grow and develop their businesses, including marketing, business planning, technology, finance, website design, etc.

Success:	Coordinated timely and accurate responses to thousands of information and service requests from employees, residents, visitors and businesses.
Impacts:	Addressing requests for information and service in a timely, accurate manner strengthens the City's reputation as a responsive organization and supports the City's mission of Building Community.

Success:	Launched the City's first Medication Take Back event
Impacts:	Collected more than 200 pounds of expired medications. The proper and safe disposal of medications helps prevent prescription drug abuse, accidental overdoses and poisoning of children and pets. It also helps reduce environmental pollution and protects our drinking water supply, local waterways, and native wildlife.

Success:	Coordinated City film permits
Impacts:	In 2011, Fort Lauderdale hosted more than 375 film and entertainment projects bringing nearly $150 million into the local economy. More than 20,000 hotel room nights can be credited to the entertainment industry. Highlights include A&E's The Glades, as well as the major motion picture Rock of Ages, starring Tom Cruise.

DEPARTMENT: Public Works

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success: Completion of WaterWorks 2011

Impacts: Completion of the 10 year water and sewer, $689 million program on schedule and budget.

Success: Produced and distributed 14.85 billion gallons of potable water to our neighbors

Impacts: Provided the fire protection and modern conveniences our neighbors have come to expect

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Success: Achieved an increase in GTL's capacity to 56.6 MGD from FDEP

Impacts: Delayed capital expenditures by postponing plant expansion.

Success: Achieved 4-Log Removal at Peele Dixie meeting Florida Administrative Code 62-555

Impacts: Met regulatory compliance.

Success: The environmental lab obtained 35,511 samples and conducted 108,141 samples while maintaining NELAP Certification

Impacts: Met regulatory requirements

Success: Effectively completed the tri-annual Lead and Copper sampling/testing.

Impacts: Met regulatory compliance.

Success: The Fiveash and Peele Dixie WTP met all primary drinking water standards.

Impacts: Met regulatory compliance.

Success: Three fully automated re-pump stations

Impacts: Reduction in overtime dollars expended

Success: Completed a 48" temporary bypass at GTL

Impacts: Improved reliability

Success: Implemented the licensure of the distribution staff

Impacts: Improved professionalism and met Florida Administrative code requirements

Success: Completed the repair of a 48" water main

Impacts: Limited the impact to the neighbors to 2 hours or less

Success: Completed the repair of a 54" force main

Impacts: Limited the impact to the neighbors to 20 hours or less

Success: Managed the repercussions of a 25 year rain event

Impacts: Limited the impact to the neighbors

Success: Collected and treated 12.85 billion gallons of wastewater

Impacts: Provided the modern conveniences our neighbors have come to expect

Success: Responded to over 83,000 calls in the 24 hour Customer Call Center

Impacts: Provided exemplary customer service 24/7 to the City's neighbors

Success: Responded to over 2,400 service requests received via Customer Service Online Web

Impacts: Provided expanded customer services via the web

Success: Neighbors received $180,000 in energy rebate incentives via the Smart Watts Program

Impacts: Encouraged the use of energy efficient home improvements

Success:	Collected over 200 pounds of unused medicine at Annual Medication Take Back Event
Impacts:	Provided for proper disposal of medications to avoid negative impacts to environment

Success:	Qualified for Tree City USA for the 33rd Year
Impacts:	National recognition as having a long standing urban forestry program.

Success:	2200 trees given away
Impacts:	Increase the tree canopy of the City. Improves the natural environment, reduces heat island impacts, promotes carbon sequestration

Success:	Completed two Partners in Preservation Grants for exotic plant removal and native planting ($100,000 grant)
Impacts:	Promotes a natural native landscape and balanced ecosystem.

Success:	Recycled 7,890 tons, with avoided disposal costs of $782,755 and revenue collection of $444,639.
Impacts:	Effective fiscal management, less waste being diverted to landfill and waste-to-energy plant, promotes a healthier environment

Success:	River Oaks Phase I groundbreaking
Impacts:	Reduce flooding and restore natural hydrologic pattern

Success:	2011 Sustainability Action Plan (SAP) update
Impacts:	Reference guide to implementing sustainable initiatives

Success:	2010 Greenhouse Gas (GHG) Inventory
Impacts:	Provides one benchmark to measure the success of sustainability initiatives

Success:	Automated Backflow program interface with Cayenta
Impacts:	The databases are linked providing updated information.

Success:	15 Environmental Outreach Events (i.e. Boat Show, Water Matters Day, Waterway Cleanup, 2011 Green Event)
Impacts:	Outreach, education, interaction between neighbors and staff.

Success:	292 Storm Drain markers placed
Impacts:	Protects our surface waters and educates about the link between storm drains and waterways

Success:	452 sites responses (i.e. flooding, illegal discharge, illicit connections, etc.)
Impacts:	Protection of our infrastructure and natural resources

DEPARTMENTAL SUCCESSES 2011
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Transportation & Mobility

Please list your department's most important achievements that were completed during 2011 under "Success."
Under "Impacts" please explain what the benefits to the city and to a resident were as a result of each achievement.

Success:	Ongoing monitoring of credit card transaction fees revealed opportunity for reduction by configuring an additional account as a 'small ticket' account.
Impacts:	Saves approximately $40-50,000 annually in reduced fees.

Success:	Increased usage of pay-by-cell for meter payments from $36K (FY10) to $176K (FY11), or 4.8 times the amount of cashless parking.
Impacts:	Reduced FTE time to collect, count, and deposit cash, reduces wear & tear on machine parts. Estimate 40-60 hrs saved in accounting and collection time.

Success:	Completed rehab of Fort Lauderdale Beach Parking lot
Impacts:	Presents aesthetically pleasing and ADA-friendly lot at the south end of beach entryway

Success:	B- Cycle was successful installed.
Impacts:	Tourist, neighbors and guest are able to move from our downtown to beach via bicycle

Success:	Installed 40 bicycle racks throughout the downtown core area
Impacts:	Promoting bicycles as a means of transportation and healthy activity.

Success:	Airport airfield operation out-sourced
Impacts:	Savings of $50K

Success:	Paybyphone phone applications were added
Impacts:	Increase in phone usage for payment of meter parking allowing us to eliminate one FTE

Success:	Increase ridership on our Community Bus Service (TMA, HACFL)
Impacts:	

Success:	Opened City's first LEED building at the Airport
Impacts:	Received GOLD certification on the Airport maintenance facility

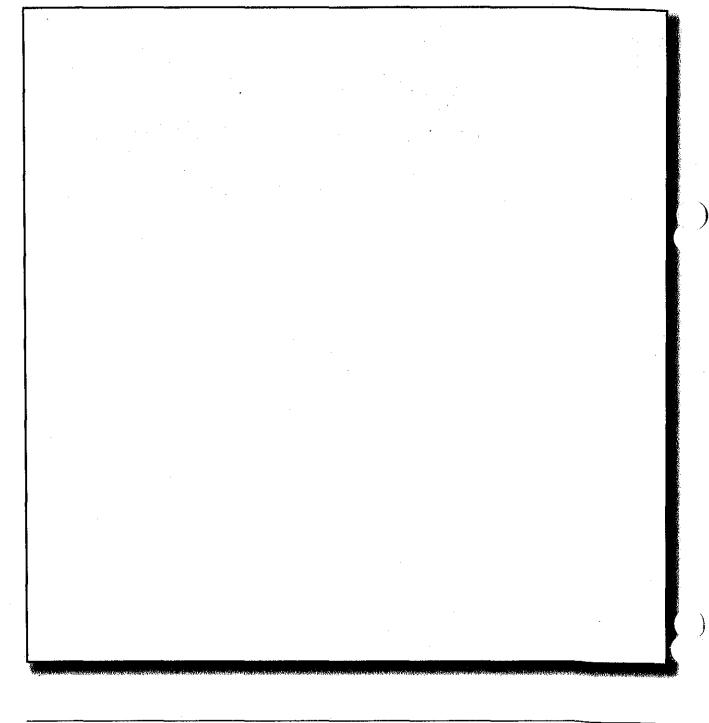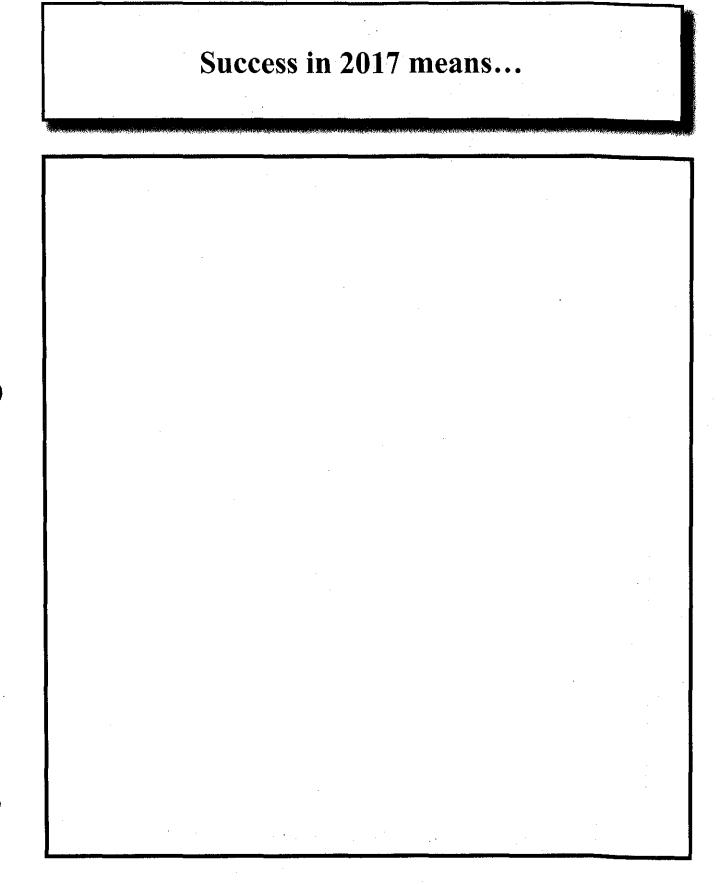| Success:	Restructured meter collection practice for single space meters that allowed for one FTE position to be eliminated from that classification.
Impacts:	This position will be able to help with traffic improvements, roadway signage and field inspections to address neighborhood concerns in a 48 hour period.

SECTION 4

LOOKING TO FORT LAUDERDALE'S FUTURE
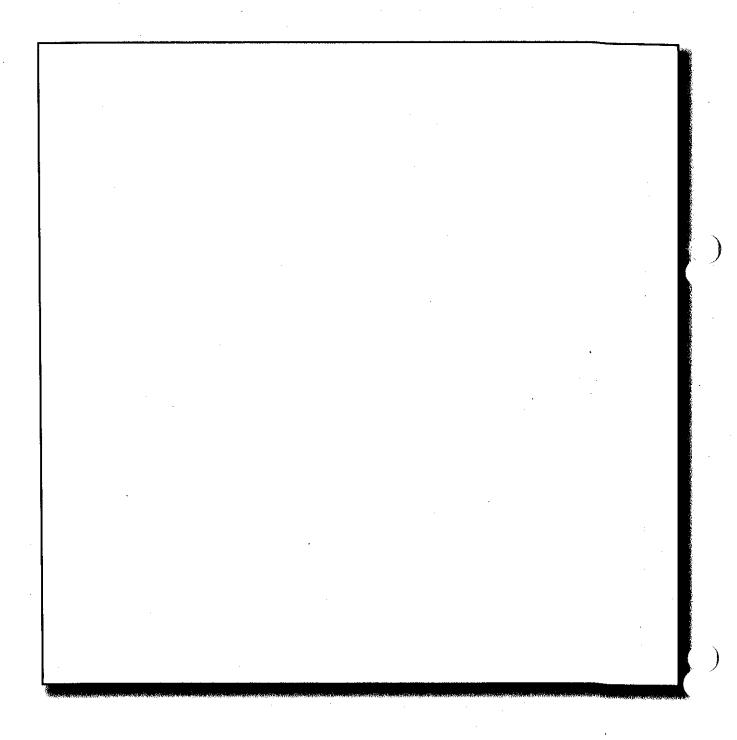
Vision 2027

Success in 2017 means…

Action Ideas for 2012 - 2013

Top "10"
Priorities for 2012

EXECUTIVE PERSPECTIVE

1.

2.

3.

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LOOKING TO
FORT LAUDERDALE'S FUTURE
DEPARTMENTAL VIEW

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Budget/CIP and Grants Division

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Revenue sources have become stagnant

> Fund balance is dwindling due to the heavy reliance on it over the last several years

> Having enough staff to fulfill the goals of the City and provide adequate services to the residents

> "Catching up" on the backlog of funded capital projects

> Having enough resources to adequately train our most valuable resource, our employees

> Rightsizing the organization

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Budget/CIP and Grants Division

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Development of FY 2013 Budget
2	Improvements to the Annual Budgeting Process/Revamping of Budget Forms and request process
3	Development of 5 year Community Investment Plan (CIP)
4	Introduction of the CIP prioritization matrix and scoring criteria
5	Capital Project Portfolio evaluation
6	Lack of comprehensive oversight of Grants process
7	Grants Management Tracking System (GMTS) enhancements and training
8	Annual audit compliance/lack of department responsiveness
9	Development of audit compliance software
10	Fiscal Capacity Study
11	Revenue Manual
12	Integrating Committees and Neighbors into the budgeting process

DEPARTMENT: Budget/CIP and Grants

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Exploring additional General Fund revenue sources
2	Examining user fees to determine if we are charging adequate fees for cost recovery
③	Exploration of ERP
4	Continued organizational analysis and process evaluation to streamline operations
5	Paperless whenever/wherever possible
6	Elimination/reduction of manual processes
7	Citywide training for Microsoft Office programs for users at all levels

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> We need to be aware of and prepare staff for all these changes – change in administration and with that a change in philosophy and approach, couple with a huge exodus of staff due to early buy out. Staff is now expected to be creating and innovating, after years of a culture that fostered the exact opposite. We need to invest in the staff we have – they need opportunities to train, to meet peers, to learn best practices and to grow professionally. Many are willing and excited about this, not all have the tools to make that leap. We should provide those tools. This is a good part of that exercise.

> Obviously the economy is still a major challenge for all local governments.

> We need to take real action with respect to sea level rise and climate change adaptation. We need to change our building codes, zoning codes, land use codes, land use patterns etc. this will require legislative/political action.

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Strategic Planning
2	Yearly budgeting
3	Roll out of a full We Build Community branding campaign
4	Trouble shooting – putting out day to day fires

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Implement CIP and use it as a solid planning document
2	Implement SAP and measure success
3	Streamline and improve the agenda process
4	Finish ALL work on Southside
5	Have the right staff in place for a robust design and construction project management division
6	Implement transportation projects that will give people more options to get out of their cars (more greenways, better trolley system, movement towards building the Wave project)
7	Improve the budget process to avoid monthly budget amendments
8	Delegate more purchasing power to the City Manager
9	Have a beautiful, user friendly, informative and award winning City website.
10	Open up Stranahan Park for all segments of the community – make it a fully operational urban oasis with activities, gardens, classes, playground etc.
11	Create an outdoor conference "room" and lunch break "room" in front of city hall with wifi to provide a space to meet and enjoy the outdoors to improve employee health, morale and teambuilding.
12	Expand the already successful wellness program to include lunch time and 5 pm exercise classes to improve also employee health, morale and teambuilding.

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Sustainable Development
Housing & Community Development Division

➢ Uncertainty of future State Housing Initiative Partnership (SHIP) Program funding

➢ Reduction in the Department of Housing and Urban Development (HUD) funding, such as Community Development Block Grant (CDBG) and HOME programs.

➢ Reduction in critical staff to carry out staff responsibilities.

➢ Ongoing responsibilities to carry out functions that are not eligible for funding through the grant programs.

➢ Reduction in general fund assistance for housing and community services.

> Unified Land Development Regulations (ULDR) needed to reflect current trends in development and technology and community goals

> Streamlining of development review processes through staff efficiencies and added technology, while continuing to ensure development is property vetted

> Master planning efforts becoming more program based, with resources needed from other city department or agencies, and less zoning-code based (ie. Riverwalk Plan, need for coordination among partners to implement management structure)

> Balancing paced, compatible development with economic growth

> Areas of City with unfinished or non-implemented Master Plans (Davie Boulevard, North US 1, Central Beach)

> Need for continued Master Planning & Small Area Plans (East SRAC, SE 17th Street Corridor, major gateways, major corridors)

> Balancing necessary neighbor participation in the development review process with the push for streamlined, shortened approval timeframes.

> Balancing community's desire of neighborhood-specific zoning codes with a more simple, predictable development review process that is not over-complex to administer.

> Limited funding for training and technological software to improve our operations and product development (ie. graphics)

> Significant restructuring of staff due to reorg, opportunity to hire new planners with strong skill set, but challenge in dealing with learning curve

> Historic preservation surveys from 2008-2010 not having been completed and approved due to changes in historic preservation code being developed

➢   Identifying unique incentives for business attraction

➢   Landscape, streetscape, parking and transportation code revisions to support business friendly zoning

➢   Marketing and Training budget restraints

➢   Shifting political environment

➢   Infrastructure investment

➢   Increased competition for Corporate HQ relocate out of state

➢   Lack of Economic Development departmental strategic vision

➢   Multiple ED agencies in the region, without clear mission to ensure coordination and compatibility.

DEPARTMENT: Sustainable Development:
Beach CRA

> ➤ Maintaining the pristine condition of the beach with reduced resources

> ➤ Beach renurishment

> ➤ Completing the Beach Master Plan public improvement projects by 2019

> Declining property valuation = declining tax revenues and less money for City or CRA projects

> Lack of capital or access to capital for small business owners

> Lack of capital for developers to invest in Fort Lauderdale

> Lack of diversified economy

> Small growth in higher wage jobs for Fort Lauderdale

> Lack of corporate relocations to Fort Lauderdale

> Low opinion of Broward County School System for Fort Lauderdale schools

> Slow or delayed investments in major, local or regional mass transit system

> Stiffer competition for new residents and business growth from neighboring cities

> Re-tooling workforce

> Maintaining expected level of service with less workers and fewer dollars

➢ Training of 2010 Florida Building Code updates

➢ Balancing a quick permitting process with the time required to carry out a sufficient review

➢ Poor quality of plans and information being submitted

➢ Need for additional training, certifications, and staff development.

➢ Current review process by each discipline is not simultaneous

➢ Current lack of comprehensive technology that streams development review info with building permitting plans data

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

1. Projects related to the Community Development Block Grant – Recovery (CDBG-R) stimulus program.

2. Projects related to the Homeless Prevention and Rapid Re-Housing Program (HPRP) stimulus program.

3. Acquisition and rehabilitation of foreclosed, vacant and abandoned properties through the Neighborhood Stabilization Program.

4. Continued efforts to ensure all City Departments that use CDBG funds, are familiar with the requirements of those funds.

5. Working with the City to ensure capital projects funded with CDBG are completed timely.

6. Working with HUD to clean up past issues within the Housing & Community Development Division.

1	Neighborhood Development Revisions Criteria (NDCR) project.
2	Riverwalk District Plan (although not properly resourced)
3	Downtown / Riverwalk Gateway Message Center Sign ordinance
4	Urban Agriculture ordinance and program implementation
5	Permit improvement process – streamlining all aspects of development review
6	Tracking Developments of Regional Impact (Lightspeed, Northport, etc.)
7	Returning increase in development applications (mainly major projects in downtown, the beach, and along corridors)
8	Historic Preservation ordinance rewrite
9	Historic Preservation design guidelines
10	Beach trips analysis

1 Project Calgary – an attraction project for a 250,000 square foot Class A office building with 700 employees at an average annual salary of $89,000. Partnership with Broward County, Fort Lauderdale Alliance, Enterprise Florida and Enterprise Zone within City. FINAL 4Q 29012

2 Continuing Business Site Visits with entrepreneurs and owners as outreach and community relations.

3 Monitoring FIVE targeted QTI/Direct Cash attraction projects

4 BIZSmart - ongoing

5 Executing Business Concierge Service Level for businesses and commercial projects in the development review process

6 Liaison for the Broward county Cultural and Tourism board working in conjunction with the Greater Fort Lauderdale Convention and Visitors Bureau to promote cultural activities that provide support for the cultural community and simultaneously promote economic development.

7 Liaison for Marine Industry associations, Chamber of Commerce, Fort Lauderdale Alliance, NAIOP and other partnered organizations

8 Conducting Needs Analysis for Uptown Business Corridor – Cypress Creek Corridor/FXE for business needs and growth potential.

9 Lean Permit Process Improvement – ongoing and launch

10 Marketing and Community Outreach of all new initiatives and programs; e-newsletter, flyers, information sessions, cable channel

DEPARTMENT: Sustainable Development: Beach CRA

1   Beach Master Plan Public Improvement Projects

2   Turtle Compliant Lighting

3   Special Event Sponsorship

4   Sun Trolley Sponsorship

5   Beach Maintenance Program

6   Sea Turtle Nesting Database

7   Hurricane Placard Program

1	Affordable Housing Study
2	Business Incubation/Business Acceleration
3	Progresso Neighborhood Enhancement Project
4	Northwest Neighborhood Enhancement (Phases II-IV)
5	N. Andrews/NE 3rd Avenue Improvements
6	FAT Village Parking
7	Northwest Gardens II and IV - Streetscape Funding Request
8	Northwest Commercial Project – Utility Undergrounding; Tenant Recruitment
9	City-wide Brownfield Designation
10	Sistrunk Area Parking Modifications
11	Liquor and Convenience Store Zoning Moratorium
12	NW Area - Community Gardening and Farmer's Market Project
13	Middle River – South Middle River – Sunrise Blvd CRA
14	Light Up Sistrunk
15	Legal Aid Lawsuit
16	New River Condominiums

1	Redevelopment of the 13th Street Corridor Business District
2	Development of the TOD at the potential transit station near 13th Street
3	Expansion of business opportunities along Sunrise Boulevard
4	Creation of a "toolbox" of incentives and inducements to new users to locate/relocate to the CRA.
5	Code Compliance and Code Compliance education
6	Creation and implementation of design regulations for signage
7	Revision of the Zoning for the area
8	Attraction of continued CDBG, SHIP and other funding sources to fund home repair programs in the CRA District.
9	Prevent and reduce crime within the Redevelopment Area

1	Working in partnership with the South Middle River Civic Association, for compliance of City Ordinances.
2	Establishing a Vacant Property Registration for properties vacant or in foreclosure
3	Code Enforcement Lien Amnesty Program
4	Lien discussions with owners after property has come into compliance
5	Continuing to attend Homeowner Associations, to inform and meet our Neighbors
6	Turtle Lighting Enforcement and education
7	Working with Downtown Businesses and Neighbors living in mixed use areas to establish a healthy and thriving Downtown without excessive noise and disruption for the residents.
8	Continued Enforcement of the City Code of Ordinances for the health, safety, and welfare of our neighbors

1   Administrative & Customer Service Enhancements – Better Communication & Outreach to our Neighbors

2   BIZSmart – a new initiative developed to promote outreach and education to the business, development and contractor community.
1[st] Series held on March 22, 2012 – 'The Lean Permitting Process and Your Business'
2[nd] in the Series to be held on April 10, 2012 – "Building Code Updates 2012"

3   Software upgrade from Community Plus to ONESolution. Approximate implementation date is January 2013. The Building Services Division will be the trendsetter for the City.

4   Consolidation of Plan Review to eliminate redundancy

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Sustainable Development
Housing & Community Development Division

1	Process by which capital projects are selected and processed, when those projects use CDBG funds.
2	Process by which neighborhood capital projects are selected and processed, when those projects use CDBG funds.
3	How to fund staff, when the responsibilities assigned by the City are not eligible for grant funding.
4	How to fund staff, when we are carrying out monitoring and follow up responsibilities for grants that no longer provide administrative funding.

1	Complete NDCR project.
2	Urban Agriculture ordinance and program implementation
3	Hire staff to fill five (5) vacant planner positions
4	Historic Preservation Design Guidelines
5	Develop public participation process for development review
6	Participate in transit and mobility projects (Broward Blvd, Greenways, Mobility Hubs)

1	Develop Business Retention Program focused on local expansions and accelerator programs
2	Gather accurate data as method of baseline benchmarking for measuring results
3	Create Industry Cluster partnership with regional and state-wide economic organizations
4	Integrate high-tech in all city-wide marketing efforts
5	Invest in Marketing the city outside of Florida
6	Consolidate shared resources – COBA (Coalition of Business Associations)
7	Bring the Six Pillars Movement to Fort Lauderdale
8	Create a Downtown Educational Village
9	Execute the Riverwalk Master Plan

DEPARTMENT: Sustainable Development; Beach CRA

1	Replacement of the wave wall lighting
2	Continue coordination with Public Works on Beach MP Feasibility Projects

1	Capitalizing a small business revolving loan fund
2	Relax parking requirements on the Sistrunk corridor
3	Pass an ordinance restricting alcohol sales in the NPF CRA
4	Create design standards for the Sistrunk corridor
5	Create design standards for the MRSMRSB CRA – 13 St. corridor
6	Borrow more funds for implementation of the NW CRA redevelopment plan
7	Promote building more housing
8	Develop a small business program that is the best in the government
9	Reduce crime in all of the CRA areas
10	Spend more funding on marketing and branding
11	Invest more in training for employees

DEPARTMENT: Sustainable Development: Middle River-South Middle River-Sunrise Blvd CRA

1	Complete Streets Project for 13th Street corridor
2	Commercial Façade program for businesses and property owners

DEPARTMENT: Sustainable Development: Code Enforcement Division

1	Continued upgrades of field computers and software
2	Continued City Code of Ordinance revisions for enforcement capabilities
3	Expanded Training opportunities

1	Administrative & Customer Service Enhancements – Better Communication & Outreach to our Neighbors
2	BIZSmart – a new initiative developed to promote outreach and education to the business, development and contractor community. 1st Series held on March 22, 2012 – 'The Lean Permitting Process and Your Business' 2nd in the Series to be held on April 10, 2012 – "Building Code Updates 2012"
3	Software upgrade from Community Plus to ONESolution. Approximate implementation date is January 2013. The Building Services Division will be the trendsetter for the City.
4	Consolidation of Plan Review to eliminate redundancy

DEPARTMENT: City Manager's Office Division of Structural Innovation

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Budget challenges

> Implementing performance management is a major culture shift that takes years. We need to expand employee capacity and training in strategic management, process management, and data analysis.

> The simplification of processes to reduce steps, 'busywork' and focus on results. Employees need to be encouraged to examine and improve how they work as a unit and individually.

> Investing in local and regional mobility to reduce congestion and create a walkable city.

> Integrating climate change and specifically sea level rise considerations in our land use planning and construction.

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office Division of Structural Innovation

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1	Developing the 5-year strategic plan, to include elected officials, community, and employees.
2	Lean Permitting Process Improvement
3	Connecting the strategic plan with the budget, identifying meaningful performance measures, and physically collecting and reporting the data
4	Participation in ICMA and FBC benchmarking processes and using the results for improvement.
6	Preparing for monthly PERFORMANCEStat, the inter-departmental approach to using data and strategies to address performance deficits.
7	Procurement and implementation of a performance management software.
8	Procurement and implementation of a neighbor survey that is comprehensive, and allows comparison to similar jurisdictions and over time.

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: City Manager's Office Division of Structural Innovation

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Implement the strategic plan and hold routine reviews. Begin to cascade the plan through department Scorecards.
2	Develop a citywide and departmental training plan, including a 'train the trainer' component so that we can share and institutionalize employee expertise.
3	Conduct a neighbor survey to establish a baseline and target service delivery methods
4	Conduct departmental employee surveys and follow-up actions
5	Establishing a level of expectation and a focus on grant administration and compliance.
6	Leadership development is critical for the CMO, Department senior leaders, and middle managers.
7	Electronic data management. There is far too much paper printing and storage. The use of shared drives and collaborative electronic work spaces would help this.
8	A useful employee intranet and an updated external internet.
9	Consistent and effective communication top-down and bottom-up. Creating an environment and a culture where communication and innovation is encouraged. Building trust with employees.

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Finance

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Maintaining trained and knowledgable staffing levels

> Development of succession planning

> Implement, with current staffing levels, an ERP financial process

> Keeping up with the technological changes in the industry (utility and customer service)

> Increased customer service and training as City services increase

> Satisfy the customers, while adhering to the City's Code of Ordinance

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Finance

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1 Consolidation of the Public Works/Engineering manual purchase order system with Bidsync.com bidding process into Procurement Services

2 Sale of surplus City real estate

3 Cayenta Utility Billing system upgrade – will be upgrading from 7.52 version to 7.53 version. (Scheduled for May 2012)

4 Implement phases of the fixed asset program with selected consultant

5 Selection of Services, through the RFP process, for Financial Advisor, Banking, Credit Card, Lockbox, Investment Manager and Custodial Financial Services

6 Parking Garage debt finance

7 Complete Utility Water Sewer Revenue Bond Financing

8 Refinancing of loan for advanced payment of Police/Fire (ARC) pension

9 Refinancing of Fleet Services outstanding debt (fire trucks)

10 City Code of Ordinances and Office policy revisions as it pertains to Utility Billing

11 E-Billing and ACH (automatic payment withdraw) promotionals for using these services

12 Cayenta Dashboard – a reporting tool with graphs and charts

13 Liens – an automated means to separate sanitation delinquencies from the total lien amounts for recording each

14	Closing out of FEMA hurricane events
15	Timekeeping Task Force – analyze current Citywide timekeeping system for enhancements
17	Fuel Price Risk Management Program (fuel hedging)
18	Re-financing of Northwest Project Community Redevelopment Agency (NWPCRA) debt

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Finance

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Fixed Asset Project Implementation (2012-2014)
2	ERP (Enterprise Resource Planning) System
3	Increased employee training and cross training in procedural tasks for department coverages
4	Add special assessments to tax bill is current procedure(s)
5	Increase customer means of communication via social media (Facebook, Twitter, etc.) this may require increased staffing
6	Decrease bad checks taken by using a service where the funds are automatically withdrawn from the customer's account when presented (Tele-Check, etc.)
7	Add the storm water bill to the tax bill, which is currently on City water bill. This would increase revenue.
8	Decrease the number of paper bills mailed to the customer, by increasing the number of customers receiving E-bills

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Fire-Rescue

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Workload, reduced staffing, doing more with less.

> Fleet issues as replacement schedule has been extended out.

> Management raises

> Computer software consolidation city wide "One Solution." Technology and new software is also a must.

> Increase in demand for City services due to growing and changing population.

> Aging infrastructure

> Reduced budgets due to economic conditions.

> Threat of forced "regionalization" of services.

> Succession/replacement planning.

> Revenue sources will continue to be challenged.

> Vehicle unreliability will likely increase as fleet continues to age. Vehicle reliability directly impacts an inspector's production.

> Provide additional resources for public education.

> Repairing organizational image/brand. General public perception on governmental agencies has sustained damage during difficult economic times.

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Fire-Rescue

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Assumption of dispatch, management services and system design.
2	Computer software program (Fire Prevention, Support Services, Operations tactical surveys).
3	Interfacility transport
4	Completion of CFAI Fire Accreditation process.
5	Staff is actively meeting with software vendors in an effort to address technology deficits.
6	An increase in managerial oversight and in-field training is currently underway.
7	The replacement of one Fire Prevention vehicle is presently being considered.
8	An initiative to successfully establish citywide alternatives and/or equivalencies for marina spray-painting is underway.
9	Accreditation
10	IT infrastructure and management
11	EMS – community service enhancement, bringing community walk-in clinics to fire houses.

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Fire-Rescue

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Assumption of dispatch, management services and system design
2	Computer software programs for (Fire Prevention, Support Services, Operations tactical surveys).
3	Interfacility transport advances
4	Officer candidate school (ODS)
5	Inventory control – Phase 4
6	Management raises
7	Minority recruitment.
8	Revenue demands have required resources to be redirected away from public education. Greater emphasis is needed.
9	Proceed with procuring new software (if not addressed in 2012).
10	Allocate additional resources for fire investigation training.
11	Replace vehicle(s) that have demonstrated unreliability (utilizing fleet's replacement criteria).
12	Upgrade computer hardware. Redevelop inspection form. Eliminate expensive thermal printing paper system; replacing with less expensive conventional laser system that utilizes generic paper.

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Human Resources

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> ➢ Assisting departments with assessing staffing levels.
>
> ➢ Succession Planning post Bonus Incentive Retirement Plan.

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Human Resources

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Preparation for collective bargaining with Fraternal Order of Police union.
2	Preparation for collective bargaining with IAFF. (Fire)

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Human Resources

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Staffing permissible vacancies created by early retirement.

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Information Technology Services

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Microsoft will officially end extended support for the City's email system (MS Exchange 2003) in April 2014. A replacement email system could take up to a year to fully implement and migrate all accounts. It is necessary for the City develop a plan and obtain funding for this replacement in the upcoming budget year (estimated at $540,000).

> The radio communications system is 19 years old and various critical components are not supported by its manufacturer. A Communications Study concluded the City's radio communications system has reached obsolescence and maintaining the system is a daily task since system has exceeded manufacturer and technical life expectancy.

> Replacing the City's aging, unsupported and decentralized telephone systems with a VoIP solution that will provide seamless communications while enhancing productivity by unifying voice, video, voice messaging, desktop sharing, conferencing and collaboration capabilities securely into one client on any mobile or desktop device.

> Non-standardized computer hardware, software and architecture.
>   - Application silos in use by single departments.
>   - Limited/specialized skill sets.
>   - Numerous manual interfaces between computer systems.
>   - Redundant data capture and storage.
>   - Lack of disaster recovery hot site for running critical computer systems.
>   - Lack of asset management plan.

> Establishing a local disaster recovery sites for critical applications.

> Establishing reliable redundant connection between the Emergency Operations Center and the City's core data sites (City Hall, Police Compound and Public Works Administration).

> Integrating the City's wired and wireless network infrastructure into a unified IP network capable of supporting the increasing demand for voice, video, data and Internet communications.

> Implementing a municipal WiFi network system in key areas of the City.

> Upgrading the City's mobile communications infrastructure to improve the efficiency and productivity of our City-wide mobile workers.

> Implementing a City-wide security framework to protect the City's assets from external threats.

> Public Safety 911 Communications Center (Police and Fire), regionalization versus keep Public Safety Answering Point, PSAP.

> FBI-CJIS Security upgrades to meet new policies.

> Server consolidation, mobile laptop replacement, and PC replacement of devices that are more than five years old.

> UPS and HVAC for Police Department server room to include phone system.

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Information Technology Services

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Consolidation of hardware, software, data centers, and cross-training of IT support staff to better utilize existing resources across the City's various Data Centers.
2	Implementation of the replacement of the microwave component of the City's 800 MHz Public Safety Radio Communications System.
3	Begin development of system criteria to upgrade the City's 800 MHz Public Safety Radio Communications System.
4	City-wide Strategic Performance Management system implementation.
5	City-wide IT Help Desk system to track and monitor IT resources.
6	Content Management System infrastructure to replace static page content for City web site.
7	Web-based IT training for office automation software and numerous specialized programs.
8	Upgrade CommunityPlus applications (Building Permits, Planning and Development, Business Tax, Code Enforcement, Fire Safety Inspections, Alarm Billing and Special Assessments) to new version, OneSolution including GIS integration.
9	Reorganizing IT department to include previously stand-alone units in Police and Public Works.
10	New Agenda Management system that will interface directly with video content and the Internet.
11	Splitting overtime pay codes from a single accounting code to multiple codes to ensure more accurate tracking of overtime by use.
12	Upgrading utility billing system to new version including GIS enhancements.

13   Partaking in ESRI's beta program for ArcGIS Online for Organization.
       This is a service that is basically an Intranet version of the City's GIS website, requiring the development of applications and simple web maps for internal use only

14   Replacing our Park and Recreation Finder application

15   Building a variety of simple webmaps for disseminating more information to the public

16   Migrating our geodatabase to the ESRI Local Government model

17   Developing an application to assist those involved in the Community Investment Plan process view projects

18   Providing GIS support to the Sea Level Rise Project being led by the City Manager's Office

19   Migration of selected City locations to a VoIP telephone system.

20   Migration of the City's core network backbone and selected locations to a unified IP network capable of supporting the increasing demand for voice, video, data and Internet communications.

21   Researching, for budgetary purposes, the implementation and on-going maintenance cost of a municipal WiFi network in key areas of the City.

22   Researching the components and design required to upgrade the City's mobile communications infrastructure to improve the efficiency and productivity of our City-wide mobile workers.

23   Preliminary design research of a City-wide security framework.

24   Expansion of the internal WiFi infrastructure to several City buildings.

25   FCC Mandate for 800 MHz Licenses "800 MHz Reconfiguration Project"

26   FCC Mandate for UHF & VHF Licenses (Narrowbanding Project)

27   Conducting a City wide inventory of copy machines, printers scanners and fax machines in advance of an RFP for a cost effective print/scan/copy/fax solution to our print and electronic media needs.

28   ITS Department Five-Year Strategic Plan

29   Investigating the implementation of desktop and application virtualization technologies to reduce energy consumption, speed up desktop/application deployment, improve disaster recovery capabilities and enhance remote access capabilities.

Police Infrastructure projects

IS-1   2012 PC Replacement

IS-2   2012 Server Replacement

IS-3   Exchange migration/upgrade

IS-4   Active Directory DC upgrade

IS-5   Computer room UPS upgrade

IS-6   SAN replacement for Virtual machines

IS-7   Antivirus Replacement

IS-8   File Server redundancy

IS-9   3rd Floor computer room AC upgrade

IS-10   Network infrastructure upgrade

IS-11   Firewall upgrade

IS-12   Dataline upgrades

IS-13   Upgrade Internet and new proxy

IS-14   Indoor wireless

IS-15   iPad management/security

IS-16   Use of Windows Update Server

IS-17   Digital Evidence Disaster Recovery

IS-18   Additional Security - Intrusion detection

IS-19   Additional Security - Data Loss Prevention

IS-20   Additional Security - USB device mgmt

IS-21   Voice over IP

IS-22   City Communication Committee

IS-23   MESH Camera additions

IS-24   Consolidate 1st and 3rd floor server rooms

Police IT Applications Projects

A-1 Intelligence Led Policing - BAIR system

A-2 Upgrade Subpeona tracking (Courtrak)

A-3 CAD/RMS Upgrade

A-4 AFIS Fingerprint processing expansion

A-5 Upgrade FP records from analog to digital

A-6 New standalone Fingerprint system

A-7 Report Tool Replacement

A-8 Police Intranet Replacement

A-9 Evidence System replacement

A-10 Staff Scheduling Phase II (Telestaff)

A-11 Records imaging of Traffic Crash Rpts

A-12 Payroll Overtime code consolidation

A-13 SmartPhone/iPad Access to FLPD network

A-14 Emergency Notification systems

A-15 Fixed License Plate reader system

A-16 Overtime source code doc/robustness

A-17 CAD Migration to Fire Stn 53

A-18 Supply Inventory Control

A-19 Fleet Key System

A-20 Payroll Overtime system replacement

A-21 Red Light Camera additions

Police IT Mobile Projects

M-1   Replacement of Patrol Laptops

M-2   Patrol Laptop CJIS security Rqmts (AA)

M-3   Mobile ID Fingerprint readers

M-4   Licence Plate Reader in patrol car

M-5   AVL System Replacement

M-6   Migration off Motorola RD-LAP data

M-7   Upgrade of Patrol VPN (RadioIP)

M-8   Electronic Citations

M-9   Electronic Traffic Crash

M-10   Field Reporting

M-11   Patrol access housing authority cameras

M-12   Patrol blog

M-13   AVL for Marine units

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Information Technology Services

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Microsoft will officially end extended support for the City's email system (MS Exchange 2003) in April 2014. A replacement email system could take up to a year to fully implement and migrate all accounts. It is necessary for the City to develop a plan and obtain funding (estimated at $543,000) for this replacement in the upcoming budget year.
2	Continued funding and resource support for the IT projects that will help the City improve operational efficiency, employee productivity and service delivery to our neighbors.
3	Funding for Public Safety Radio Communications System.
4	Evidence system implementation in VM environment
5	Intergraph Bair Project contract approval and project start
6	Police Tactical Intranet blog using sharepoint
7	Crystal Reports migration of all MyEureka reports

MAJOR CHALLENGES
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Neighbor Support

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Expediting design and construction of neighborhood projects

> Doing more with less resources and available funding

> Condition and availability of sidewalks in our neighborhoods

> Need for additional traffic calming in our communities

> Improve outreach regarding City services

> Increasing greenways, parks and open spaces in our community

> Implement complete streets concept

> Aging infrastructure of our existing utilities

> Assisting interested communities in their undergrounding of overhead utility efforts

> Increase tree canopy in our City

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Neighbor Support

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	ICMA Management fellow to join Neighbor Support team in Spring/Summer 2012
2	Researching to implement a "one stop shop" 311 call center for our Neighbors
3	Implementation of possible newsletter for Neighbor Support division
4	A total of 785 neighbor and Commission inquires have been processed thru Neighbor Support since January 1st. Actively tracking approximately 100+ at any time.
5	Awarded thru Commission 15 new NCIP and 4 new BCIP grants in 2012 to our communities
6	Coordinating thru Public Works the design and construction of over 40 neighborhood and business projects in our communities
7	Improve Neighbor Support website
8	Increase Neighbor Support presence in neighbor meetings
9	Re-establish Neighbor Support night in conjunction with the Council of Fort Lauderdale Civic Associations
10	Work with non-recognized neighborhoods to get them officially recognized thru the City Commission office; thereby, making them eligible for NCIP grants

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Neighbor Support

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Standardization of city wide tracking system for neighbor inquiries
2	Increase funding levels of NCIP and BCIP

DEPARTMENT: Parks and Recreation

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Maintaining status as yachting capital

> Maintenance of marine infrastructure – marinas, seawalls, bridges, boat ramps

> Maximizing current cemetery property to extend the life of cemeteries to meet demands of changing preferences for final dispositions of human remains

> Swimming lessons at the Fort Lauderdale Aquatic Complex

> Effectively maintaining an aging inventory of buildings and other facilities

> Creating a more effective program of preventative maintenance

> Utilization of technology to enhance overall maintenance program

> Maintenance of medians – Medians are currently maintained under contract. The challenge is the monitoring of the work performed by contractors. Additionally, medians will need to be rejuvenated via fertilization, aeration and BMP over the next few years.

> Homeless occupation of various parks such as Stranahan Park.

> Shortage of field space for our growing little league organizations

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Parks and Recreation

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Sailing Program
2	Development of new swim teams at FLAC
3	New River seawall repairs
4	Cross training of staff in key areas
5	Sunset Memorial Gardens replacement of perimeter fence worn chain link to aluminum picket fence
6	Sunset Memorial Gardens completion of mausoleum complex and committal area
7	New Aquatic Center project
8	Acquiring and implementing a computerized maintenance management program.
9	Establishing maintenance service contracts necessary for specialized maintenance which is beyond the capabilities of existing staff
10	Development of an effective city wide street lighting policy
11	Police Department gun range a/c replacement
12	Downtown Parking Garage – Installation of new plantings on the interior of the garage, installation of new trees on the perimeter of the garage, newly painted plaza and eating area
13	Stranahan Park planting – Multiphase planting of tropical and native plants in large areas of the park. This is being done in conjunction with the Fort Lauderdale Women's Club.

14. Escos

15 Expand nature based programs

16 Hardy Park field renovation

17 Playground shade structure for Dr. Elizabeth Hayes Civic Park and JC Carter Park

18 Maintenance shed and field renovations at Mills Pond Park

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Parks and Recreation

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	New River pump out installation
2	Las Olas Marina redevelopment – Phase I
3	FIND ICW dredging – Phase II
4	Sailing Program expansion
5	15th Street boat ramp renovation – Phase II (Construction)
6	Electric and rigging project at War Memorial Auditorium
7	Fort Lauderdale Aquatic Center redevelopment
8	Acquire consulting services to perform a City-wide facility condition assessment
9	Pursuit of energy saving "green" technology in electrical systems, HVAC systems, sports lighting systems, etc.
10	Installation of computerized parks management system
11	Job Progression/Cross Training
12	Seawall and pavers completely repaired along Riverwalk Linear Park
13	Continue to work and share resources among the different departments in the City
14	Providing Wi-Fi in public buildings/open space

DEPARTMENT: Police

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> ➤ Balancing the needs and requirements of homeless individuals with those of the residents, visitors and businesses, particularly in the downtown area and the beach.
>
> ➤ Implementation of a public safety communications system that adequately meets the needs of the City.

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Police

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1. The Department is in the process of acquiring and outfitting 2 additional Peacemakers (mobile surveillance vehicles) for deployment through high crime areas of the City. One vehicle was acquired from the Brinks Corporation and the other was a former FLPD SWAT vehicle.

2. The Department is in the process of implementing an automated system for signing out and returning Department vehicles that includes fingerprint verification. This allows for vehicles to be signed out/in without requiring an employee's assistance from Police Supply.

3. The Department is in the process of purging evidence and property that is no longer of value and finalizing a move to a larger facility. There will also be an automated system implemented for entering and maintaining evidence and property.

4. The Department is exploring the expansion of the Red Light Camera project to include additional cameras. Currently we have 6 cameras in operation. These cameras are intended to reduce the number of serious vehicle crashes at the intersections where the cameras are deployed.

5. The Department is continuing to expand our current and explore available "Green Initiatives" to reduce the quantity and more efficiently use the consumable resources (paper, ink cartridges, film, electricity, etc.) necessary for operation.

6. The Department is in the process of replacing the inoperable HVAC (air conditioning) system in the firing range with a more efficient system.

7. The Department is bringing back the LET Explorer Program (Law Enforcement of Tomorrow). This program is dedicated to developing young adults who may be interested in pursuing a career in law enforcement.

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Police

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Traffic direction training for employees City-wide to provide assistance to public safety during emergencies (weather, mass power outages, special events, etc.) This will provide additional personnel as may be needed and can free up the Police Officers as necessary to enforce the law and maintain order.
2	Upgrade IT infrastructure with access to current programs.
3	Consider the implementation of a secured (not available for public access) WiFi system throughout the City. This would reduce the need for air cards and eventually allow for improved field reporting, less time necessary in the office, improved oversight and accountability of employees, reduction in the amount of consumable resources, etc.

DEPARTMENT: Public Affairs

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Budget (i.e., balancing costs that are increasing at a faster rate than the tax base)

> Staying abreast of the latest trends and tools in technology and being able to implement them to work smarter, faster and cheaper

> How to cost effectively reach more neighbors with our communications and messages

> Employee training – (i.e., cross training and customer service training)

> Retaining and developing the workforce (i.e., creating more opportunities for advancement, career ladders and professional development)

> Improving communications between and within departments

> Obtaining accurate information from departments in a timely manner, which is especially important when responding to media inquiries

> Establishing consistency in branding

> Protecting the City's image

> Job creation, business attraction, retention and expansion

> Developing our CRAs

DEPARTMENT: Public Affairs

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Establishing and implementing a city style guide and graphics identity system
2	Developing a citywide social media policy
3	Launching citywide social media tools (i.e. Facebook Twitter, etc.)
4	Redesigning city website
5	Upgrading technology for government access Channel 78
6	Implementing an anti-panhandling public education campaign
7	Marketing, promotion and public outreach for single stream recycling
8	Developing Fire-Rescue's 100[th] Anniversary video
9	Promoting and implementing the Great American Beach Party
10	Promoting the Lauderdale Air Show
11	Promoting and implementing Earth Day event
12	Promoting and implementing Lauderscape event
13	Coordinating outreach projects for the FEMA CRS program
14	Coordinating outreach for Sistrunk infrastructure project
15	Coordinating the Sistrunk business mitigation plan
16	Planning and producing grand opening events for Sistrunk Boulevard project
17	Promoting and implementing the Transportation Summit

18	Promoting public meetings for Beach CRA redevelopment projects
19	Marketing and promoting Fort Lauderdale Excursion program
20	Promoting Police Department neighborhood workshops
21	Promoting monthly CRA business seminars
22	Producing a dedication event for the 7th Avenue Bridge mural and the installation of the Florida State Heritage marker at William Lauderdale Park
23	Producing annual Consumer Confidence Report (a.k.a., water quality report)
24	Producing Mayor's monthly newsletter articles
25	Establishing a store to sell Fort Lauderdale merchandise
26	Producing CRA Annual Report
27	Producing City of Fort Lauderdale Annual Report
28	Producing Mayor's State of the City event
29	Promoting Relay for Life event at FXE
30	Promoting Safety Expo at FXE
31	Promoting monthly Biz Smart programs
32	Promoting Complete Streets public workshops
33	Promoting Historic Preservation Commendation Awards
34	Producing CAB Awards Ceremony
35	Promoting "Full Sails" public art project
36	Applying for Florida Municipal Achievement Awards
37	Promoting City's Green Initiatives
38	Producing weekly traffic advisories
39	Producing daily media summaries
40	Producing monthly civic packets
41	Producing daily updates to Channel 78

42	Outreach for hurricane preparedness
43	Responding to media inquiries
44	Responding to information and service requests from employees, residents and visitors
45	Promoting and implementing Telephone Town Hall Meetings
46	Producing six-month calendar for Mayor and City Commission
47	Expanding and marketing LauderServ application for mobile devices
48	Producing online departmental newsletters
49	Producing Commission newsletters
50	Producing CRA events including Light Up Sistrunk
51	Launching the inaugural Women's History Month Luncheon and Mentorship program with women entrepreneurs in the Northwest CRA and fifth graders at Northfork and Walker Elementary schools
52	Drafting remarks for Mayor for National Black Coalition of Federal Aviation Employees Conference
53	Drafting remarks for Mayor for Process Map User Conference
54	Promoting and producing annual Memorial Day event at Lauderdale Memorial Park
55	Producing and placing ads to market and promote FXE in trade and industry publications

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Public Affairs

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Improve communication within and among departments
2	Provide opportunities for employees to attend professional development workshops, seminars, software training classes, and conferences
3	Establish customer service training for employees
4	Establish a management trainee program to establish career ladders and create internal promotional opportunities for managers
5	Develop an internal employee newsletter
6	Develop an external newsletter
7	Upgrade Lauderlink Intranet site
8	Purchase a four-color press for the City print shop
9	Once upgraded, establish programming and streaming video for Channel 78
10	Conduct a customer satisfaction survey for our neighbors
11	Integrate a single software program that cuts across platforms for customer service, utility billing, code, treasury, parking, building, permitting, etc.
12	Renegotiate the bus bench advertising contract and allocate a specific number of benches strictly for City marketing and promotional use

DEPARTMENT: Public Works

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Completion of the remaining 3 Fire Stations under the Fire Rescue Bond Program

- Completion of Southside School

- Reorganization of Department

- Staffing up after early retirees/vacancies. Engineering staffing

- Changing our Project Delivery System

- Implementation of Numeric Nutrient Criteria (NNC) Rule

- Replacement of the 54-inch pipeline to GTL

- Fieveash Reliability Upgrades and Bulk Hypochlorite

- Funding and Implementation of Sustainability Action Plan (SAP) and Regional Climate Change Action Plan (CCAP)

- New FEMA flood mapping

- Stormwater flooding – meeting and improving current level of service

- Total Maximum Daily Load (TMDL) and Basin Management Action Planning (BMAP) for fecal coliform in the Las Olas Isles and North Fork New River and other TMDL's coming online

- Maintaining and Improving CRS with issuance of new manual

- Compliance with new Municipal Separate Sewer Storm System (MS4) National Pollutant Discharge Elimination System (NPDES) System Needs

- Allocating adequate resources and matching funding for grant opportunities

> Funding for completion of River Oaks Preserve

> Grant support and administration

> Tree inventory

> Updating the Engineering Project Delivery Manual and project delivery system

> Completion of the Sistrunk Blvd Improvement Project

> Integrating new employees into the City structure

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Public Works

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Southside School
2	Sistrunk Blvd
3	Staffing
4	Beach CRA Projects
5	Flooding
6	SAP Implementation
7	Water Supply
8	CRS improved rating
9	Re-habilitation of the GTL Cryogenic Plant
10	Re-habilitation of the Fiveash Hydrotreater #4
11	Replacement of 1,400' of 54" force main
12	Replacement of pump station A19
13	The operation and maintenance of two water treatment facilities
14	The operation and maintenance of one regional waste water treatment facilities
15	The operation and maintenance of a water distribution system (over 800 miles)

16	The operation and maintenance of a waste water collection system(over 600 miles)
17	The operation and maintenance of a storm water collection system(over 100 miles)
18	Implementation of Cayenta/Hansen work order interface
19	Host LauderScape – Florida Friendly Landscaping Workshop
20	Host 34th Annual Community Appearance Board Awards Event
21	River Oaks Phase I (current)
22	New NPDE permit compliance and implementation, Industrial Pretreatment Program, Multi-sector generic permits (all current)
23	Single Stream Recycling (current)
24	Central Variable Density Modeling (Salt Water Intrusion Model) (current)
25	C12/C13 Interconnect
26	D-37 Lift Station site remediation (current)
27	Cross Connection Control and Backflow Prevention Program (current)
28	Completion of NFNR PCD Grant (current)
29	Completion of Energy Efficiency Conservation Block Grant (EECBG) (current)
30	EECBG Demonstration Center Project (current)
31	CRS Score – improving score and implementation of new manual (current)
32	Implementation of new FEMA maps (current)
33	Sun Shot initiative (current)
34	Two Partners in Preservation Grants for Mills Pond Park and River Oaks Preserve (current)
35	Tree Canopy Analysis (current)
36	Property Assessed Clean Energy (PACE)
37	Water Research Foundation Project #4324 (Water Quality and Weather Project) (current)
38	NatureScape (current)

DEPARTMENT: Public Works

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Staffing
2	CRS Rating improvement
3	FGBC Certification
4	Southside School Completion
5	GTL PCCP piping
6	GTL Electrical Upgrades
7	Fiveash New Pumped Lime Delivery System
8	Pump Station R&R
9	Water Master plan update
10	Waste Water Master plan update
11	Revise rules for Adopt-A-Tree to allow trees to be planted on Private Property Easement
12	River Oaks Stormwater Park
13	Pump Station 2 Pollution Control structure
14	Reuse plan
15	Continuation of Smart Watts Workshop
16	Implementation of SAP and CCAP initiatives

17	Implementation of initiatives to improve our CRS score (i.e. land purchases, increase open space, support for higher regulatory standards)
18	Implementation of TMDL's and NNC
19	Implementation of Adaptation Action Areas
20	Resiliency and vulnerability analysis for sea level rise
21	Grant support and administration
22	Multi-family/Commercial Recycling

DEPARTMENT: Transportation and Mobility

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

> Transitioning from a vehicle community to a pedestrian priority community. **(i.e. code changes such as reduction of parking requirement)**

> Sustainable funding sources for the community bus routes and inventory.

> Funding for public transportation and infrastructure.

> Creating and promoting transit to support destinations in the City to meet neighbors' needs and attract visitors and new residents.

> Create affordable housing for workforce

> Fostering and promoting cooperation with and among neighboring cities and county to strengthen regional mass transit options

> Establishing standards for traffic control devices & calming mechanisms for an urban environment

> Managing climate changes and sea level rising

> New financial system to provide better reporting and financial data for cost analysis.

> Creative revenue sources to meet the increase cost of doing day to day business (i.e. Fuel cost)

> Improve education programs for all ages (cradle to grave)

> Hiring people with the right skill sets for the organizational goals.

> Coordinate the Community Emergency Response Team (CERT) in more activities that promote quality of life (i.e. Habitat for Humanity, meals of wheels)

> Attracting and maintaining businesses to increase jobs in the urban core and to attract residents to mixed-use facilities

PROJECTS AND ISSUES IN PROGRESS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Transportation & Mobility

Please list departmental projects or issues in progress Does this include programs that deliver services? (meaning there is work currently being done on them).

1	Multimodal connectivity project to identify and prioritize greenways, bike lanes & pedestrian projects.
2	Grant applications for A1A Scenic Highway informational signage, trolley replacement (for the TMA) are under review with the FTA
3	Creation of technology program to provide online parking permit purchases for more efficient operations (planning stage)
4	Reduction of storage costs and paper usage by scanning and imaging backup for revenue collection reports (planning stage)
5	Meter Inventory system
6	Instituting a Title VI program to continue Federal funding for all city projects
7	FEC planning
8	Central Broward E/W
9	I – 595 Express Bus project
10	Moving the Housing Authority community bus route to TMA
11	Create a taxi program with stops, policy and enforcement practices.
12	Identify, design, & build complete streets for NE 3rd Avenue, Andrew Ave, Dixie Hwy, Las Olas, NE 3rd Street, etc
13	Move Greyhound station to BCT terminal

14	Resources to support our software for citation management
15	Resources for PES to web browse concerning paybyphone, paybyspace, etc.
16	Sidewalk process, inventory, and condition for major roadways to prioritize funding
17	ADA trolley stops
18	Changing code to meet green intitatives (ie: Street Lighting)
19	Apply innovative techniques for pedestrian and bicycle traffic
20	Creating and staffing new departmental structure

TARGETS FOR FY 2013:
SHORT-TERM ISSUES AND PROJECTS
Fort Lauderdale, Florida
April 2012

DEPARTMENT: Transportation & Mobility

Please list issues or projects that you would like for the city to address this next year FY 2013.

1	Build bike lanes and sidewalks (SW 4th Avenue, NW 2nd Street, etc)
2	Changing parking requirements for development (commercial, retail & residential) to meet overall transportation initiatives.
3	Wave funding
4	Funding for streetscape projects
5	Funding for Mobility HUB & Broward Blvd
6	Complete engineering designs for Dixie Hwy
7	Speed Hump policy and implementation
8	Legislation to reduce or control the issuance of handicap parking placards and fraudulent use of the placards, to open spaces for those who truly need them
9	Standard design of roadways that include sidewalks and bike paths
10	Implementation of Complete Street into code (MPO Initiative)
11	ADA routes for pedestrian and community bus services

SECTION 5

CITY OF FORT LAUDERDALE VISION 2027

FORT LAUDERDALE 2027 is the
HEART OF SOUTH FLORIDA, (A)
DOWNTOWN FOR THE REGION (B)
Providing URBAN LIVING. (C)

_____

Our WORLD CLASS BEACH (D),
RIVER (E) AND WATERWAYS; (F)
COMMUNITY OF DIVERSE NEIGHBORHOODS (G)
and INTERNATIONAL TOURISM (H)
Make us Unique

_____

Our Community CELEBRATES
FORT LAUDERDALE (I)!

2

Project 120407

Vision 2027
Guiding Principles

PRINCIPLE A	HEART OF THE *South Florida*

▶ Means

PRIORITY

1. Recognized as the "regional center"

2. Diverse Economic Center - marine industry, major business offices, cruise industry

3. Governmental Center - city, county, state and federal

4. Arts and Cultural Center: Broward Theater, MOD, galleries, Arts Districts (2), Arts Institute

5. Transportation Center with link to the world, airport, port, rail, interstate

6. Multimodal access for non residents to work and visit

7. Education Center: Broward College, NOVA University, FAU, private colleges & universities

8. Entertainment Center: 24 hour, restaurants, nightclubs, theaters, live performances

9. Retail Center - "the place to shop"

10.

3

Vision 2027
Guiding Principles

PRINCIPLE B	DOWNTOWN FOR THE REGION

▶ Means

1. Destination - the urban core

2. Las Olas

3. Museums

4. Employment

5. Theater

6. Urban Living

7. Urban beach

8. Beautiful gateways and entrances

9. **Walkable**

10.

PRIORITY

4

Vision 2027
Guiding Principles

PRINCIPLE C	*URBAN LIVING*

▶ Means

<div style="float:right">PRIORITY</div>

1. Opportunities to live near work

2. Pedestrian friendly and walkable

3. Choice of a variety of night life

4. Public outdoor spaces

5. Availability of services for seniors: hospital, lifelong learning

6. Multi modal links to the city, the region, the United States, the world

7. Young and old

8. Safe, dense living environment

9. Attractive, clean and well maintained urban area

10. Car less lifestyle and living

Vision 2027
Guiding Principles

PRINCIPLE D	*WORLD CLASS BEACH*

► Means

1. Wide sandy beach

2. Public access and use

3. Day and night activities

4. Clean and safe - personally inviting

5. Swimming Hall of Fame

6. See it - visual enjoyment

7. Use by residents and tourists

8. Variety of fun activities

9. Eclectic businesses - 5 star hotel to tee shirt shop; gourmet restaurant to walk up food

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PRIORITY

Vision 2027
Guiding Principles

PRINCIPLE E	*RIVER*

▶ Means

<div>

	PRIORITY

1. Connect Riverwalk – opportunity to walk, experience and enjoy

2. Choice of quality restaurants

3. Opportunities to live along the River –

4. Link to the Intracoastal, Canals

5. Quality entertainment venues

6. Preservation of the history and heritage of Fort Lauderdale

7. Buildings with architectural uniqueness and character

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7

Guiding Principles

PRINCIPLE	*WATERWAYS*

▷ Means	PRIORITY
1. Navigable waterways : 300 + miles	
2. Commercial port with a strong link to an expanded Panama canal	
3. Large, mega yacht sales and maintenance	
4. Canal system linking residents to the Intercoastal and Atlantic Ocean	
5.	
6. Water taxi : within Fort Lauderdale and link to region	
7. Marinas : public and private	
8. Variety of marine related businesses and industries	
9. Reputation : "Venice of America"	
10.	

Vision 2027
Guiding Principles

PRINCIPLE 6	COMMUNITY OF DIVERSE NEIGHBORHOODS

▶ Means

	PRIORITY
1. Each neighborhood with a distinct character, feel and identity	
2. Range of housing choices: lifestyle, amenities, price points, **family generation**	
3. Availability of neighborhood commercial - grocery store, bank, drug store, cleaners, etc.	
4. Resident involved and taking responsibility for their neighborhoods	
5. Well maintained public neighborhood infrastructure streets, utilities, sidewalks, ROW	
6. Homes and building well maintained and in compliance with city codes and standards	
7. Residents feeling and being safe in their homes, out in their neighborhood, throughout the city	
8. Convenient access to parks with a variety of facilities, venues, programs and activities	
9. Access to multiple transportation modes connecting neighborhoods, Downtown, Beach	
10. Continual revitalization of neighborhoods: buildings & housing stock, neighborhood businesses, public infrastructure	

Vision 2027
Guiding Principles

PRINCIPLE: *INTERNATIONAL TOURISM*

▶ Means

	PRIORITY
1. Visitors welcomed as "guests"	
2. Destination for the world	
3. Guests return to further enjoy Fort Lauderdale	
4. Strong link to the cruise industry — Travelers experience Fort Lauderdale before and after	
5. Range of accommodations: 5 star resort, family hotels, "funky inns"	
6. Choice of diverse activities and experiences	
7. Easy access by air, rail, sea or car	
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PRINCIPLE I	CELEBRATES FORT. LAUDERDALE

▶Means

1. Inclusive community where all feel welcome

2. Strong community spirit and identity

3. Residents and community organizations contributing to the Fort Lauderdale community

4. Residents positively engaged in their neighborhood, in civic affairs and governance

5 Variety of faith institutions

6. Strong community events with active participation by residents and guests

7. Residents take pride in their neighborhood and in the city

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SECTION 6

CITY OF FORT LAUDERDALE :
MISSION

City of Fort Lauderdale Government: Mission

We Build Community
by
providing "BEST OF CLASS"
MUNICIPAL SERVICES[1]
with FINANCIAL INTEGRITY.[2]

Guiding Principles

PRINCIPLE 1	BEST OF CLASS MUNICIPAL SERVICES

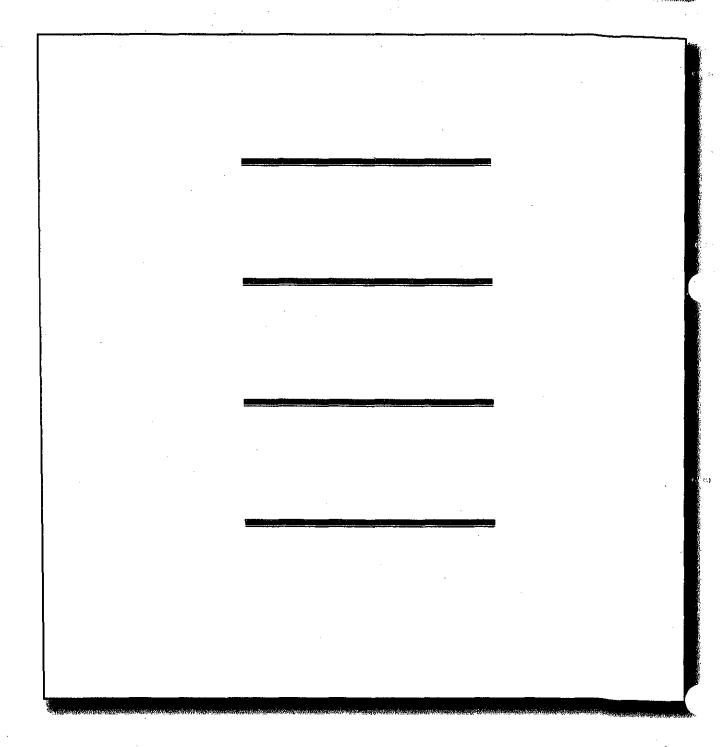| ▶ Means	PRIORITY
1. Providing an exceptional level of service that added value to residents and businesses	
2. Benchmarking and measuring performance and value	
3. Continuous improvement of city processes and practice	
4. Customer oriented deliver of city services	
5. Developing "best-practice" model that result in better services to the Fort Lauderdale community	
6. Taking responsibility with a city wide view	
7. Accountability for performance, decisions, actions, results	
8. Practices and processes used by other cities	
9. Professional, well trained and highly motivated workforce dedicated to serving the community	
10. Anticipating issues and opportunities; developing and using plans to guide decisions and actions	

3

Guiding Principles

PRINCIPLE 2	*FINANCIAL INTEGRITY*

▶ Means	PRIORITY
1. Resources to support defined services and levels of service	
2. Investing in the future	
3. Delivery of city services in the most cost effective manner	
4. Strong bond rating	
5. Well maintained city infrastructure	
6. Public-private partnerships to expand the economy and tax base	
7. "Relatively" low millage rate	
8. Financially responsible decision based upon best for the city longterm	
9. Use of debt in a responsible manner	
10. Reserves consistent with city policies and national standards	

4

Project 120407

SECTION 8

CITY OF FORT LAUDERDALE
PLAN 2012 – 2017

City of Fort Lauderdale
Strategic Themes 2017

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Project 120407

Strategic Theme 2017
Worksheet

	IMPORTANCE	
	Personal	Team
1. BEST OF CLASS MUNICIPAL SERVICES		
2. ECONOMIC HUB OF SOUTH FLORIDA		
3. SUSTAINABLE, HEALTHY COASTAL COMMUNITY		
4. BRINGING OUR COMMUNITY TOGETHER		
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STRATEGIC THEME 1	BEST OF CLASS MUNICIPAL SERVICES

▶ **Objectives**

Objective 1	Adequate resources to support defined services, levels of service
Objective 2	High customer satisfaction and value in city service
Objective 3	City service delivered in a cost effective manner
Objective 4	Reduced cost of service delivery through process improvements
Objective 5	Improved quality of city facilities and infrastructure through reinvestment
Objective 6	Easy access to city information and services for residents and businesses
Objective 7	Maintained/upgraded bond rating
Objective 8	Departments and teams collaborating to improve service delivery
Objective 9	Prepared for all hazards emergencies
Objective 10	

4

STRATEGIC THEME 1	BEST OF CLASS MUNICIPAL SERVICES

▶ **Means to Neighbors**

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STRATEGIC THEME 1	BEST OF CLASS MUNICIPAL SERVICES

Challenges and Opportunities	PRIORITY
1. Unfunded mandates and regulations	
2. Determining who should pay and how much; and willingness to pay	
3. Reduced outside funding sources with more competition	
4. Rising costs of doing business – commodities, insurance	
5. Longterm water system	
6. Employee compensation and tension between union and non union employees	
7. Transforming the organization through process improvement and strategic planning	
8. Managing demands for services and the city's organization capacity	
9. Communicating with residents: basic information to service value	
10. Effectively, positive engagement of residents	

6

STRATEGIC THEME 1	BEST OF CLASS MUNICIPAL SERVICE

▶ Initiatives 2012 – 2013	PRIORITY
1. Financial Policies and Plan: Review/Revision M/CC	
2. 9-1-1 Dispatch: Direction, Funding M/CC	
3. Manager Reorganization Plan M/CC	
4. Strategic Plan: Institutionalization M/CC	
5. Landscape Maintenance: Service Level, Funding M/a	
6. Grant Writing: Staffing, Funding M/CC	
7. Information Technology Master Plan and Funding M/CC	
8. Community Investment Plan: Development, Funding M/CC	

7

<table>
<tr><td colspan="2">STRATEGIC THEME 1</td><td>BEST OF CLASS MUNICIPAL SERVICES</td></tr>
</table>

▶ Initiatives 2012 – 2013	PRIORITY
9. Pension: Review, Policy Direction, Funding M/CC	
10. Alternative Revenue Study and Policy Direction Mgmt M/a	
11. User Fees Policy and Cost Recovery Mgmt M/cc	
12. Fiscal Capacity Study Mgmt	
13. Capital Project Portfolios Evaluation of Projects, Priority, Funding M/cc mgmt	
14. Purchasing Policy: Review Direction mgmt	
15. Development Review Process M/cc Mgmt	
16. Neighborhood Survey mgmt	

8

STRATEGIC THEME 1	BEST OF CLASS MUNICIPAL SERVICES

Initiatives 2012 – 2013	PRIORITY
17. City wide, Comprehensive Emergency Management Plan: Update (including preparation, response, recovery, and mitigation) Mgmt	Update
18. City Real Estate Sale: Policy Directhy Mgmt	
19. Financial Services: RFP a. Financial Advisor d. Custodial Financial Services b. Bank c. Investment Manager Mgmt	Mgmt
20. Enterprise Resource Planning System Mgmt	
21. Collective Bargaining a. Faternal Order Police b. IAFF Mgmt	Mgmt
22. Fort Lauderdale Aquatic Center Redevelopment Mgmt	Mgmt
23. City wide Facility Condition Assessment: Funding Directhy Mgmt	
24. Continuity of Operation Plan: Update Mgmt	

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STRATEGIC THEME	BEST OF CLASS MUNICIPAL SERVICES

▶ Initiatives 2012 – 2013	PRIORITY
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STRATEGIC THEME 2	ECONOMIC HUB OF SOUTH FLORIDA

▶ **Objectives**

Objective 1	Expanded international tourism - more tourists, returning tourists
Objective 2	Expanded marine industry - more businesses, expanded business and more jobs
Objective 3	Expanded educational programs and universities/colleges presence
Objective 4	Upgraded/expanded multi modal transportation linking air, sea, rail, car, bike, pedestrian
Objective 5	Increase business investment in Fort Lauderdale
Objective 6	Expanded restaurants and entertainment venues for residents and guests
Objective 7	Expanded venues and amenities to attract tourists, to serve residents
Objective 8	Increase number of jobs - people coming to Fort Lauderdale to work, residents to work near home.
Objective 9	
Objective 10	

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STRATEGIC THEME 2	*Economic Hub of South Florida*

▶ **Means to Neighbors**

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STRATEGIC THEME 2	Economic Hub of South Florida

▶ Challenges and Opportunities	PRIORITY	
1. Strengthening link to cruise lines and their excurions		
2. Expanding connectivity through passenger rail		
3. Tapping the potential of an expanded Panama Canal		
4. National recession and slow recovery; and access to the capital markets		
5. Retention and growth of existing businesses		
6. Defining the City's role and financial partnerships		
7. Attracting the "right" businesses to Fort Lauderdale - more diverse		
8. Competing projects for limited transportation funding		
9. Competition from other cities in the region		
10. Changing retail markets and the impact of internet sales		
11. Addressing the issues associated with homeless population		

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STRATEGIC THEME 2	ECONOMIC HUB OF SOUTH FLORIDA

Initiatives 2012 – 2013	PRIORITY
1. Swimming Hall of Fame	Mgmt
M/cc	
2. Distinctive Water Park and Hotel	
M/cc	
3. Manna Restoration	
M/cc	
4 Public Docks Plan	
M/cc	
5. Passenger Rail on FEC Strategy	
Mgmt M/cc	
6. Local Business Preference Ordinance: Implementation	Mgmt
M/cc	
7. Trolley: Routes, Fee	
Mgmt M/cc	
8. City Economic Development Policy, Vision, Strategy	
M/cc Mgmt	

14

STRATEGIC THEME 2	ECONOMIC HUB OF SOUTH FLORIDA

► Initiatives 2012 – 2013	PRIORITY	
9. Business Incentive Policy Mgmt		
10. Downtown Retail Development Strategy Mgmt		
11. Business Concierge Service Mgmt	Mgmt	
12. Uptown Business Corridor – Cypress Creek Corridor / FXE: Need Analysis, Strategy Mgmt		
13. Cultural and Tourism Strategy Mgmt		
14. Marine Industry Strategy Mgmt		
15. Business Retention Program: Direction, Development Mgmt		
16. Marketing Program: Funding Mgmt		

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STRATEGIC THEME 2	ECONOMIC HUB OF SOUTH FLORIDA

▶ Initiatives 2012 – 2013	PRIORITY
17. Downtown Education Village: Creation Mgmt	
18. Six Pillars: Ft Lauderdale Mgmt	
19. Educational Partnership Strategy (K-12 for Workforce Families) Mgmt	
20. Homeless: Assessment, Policy Direction, Action M/cc	
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STRATEGIC THEME 3	Sustainable, Healthy Coastal Community

▶ **Objectives**

Objective 1	Upgraded housing stock
Objective 2	Increased neighborhood businesses and investment
Objective 3	Well maintained city infrastructure
Objective 4	Maintained world class beach
Objective 5	Connected waterways with multiple uses
Objective 6	Increase multi modal transportation options and use
Objective 7	Maintained a safe community residents and guests feeling and being safe and secure
Objective 8	Sustainable practices and designs incorporated into developments, buildings and homes
Objective 9	Riverwalk connectivity with increased commercial and residential investment
Objective 10	Preservation of the identity, character and distinctiveness of each neighborhood
Objective 11	Be recognized for community sustainability — Climate change, flood, water quality, environmental quality

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STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL COMMUNITY

▶ **Means to Neighbors**

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STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL Community

▶ Challenges and Opportunities	PRIORITY
1. Competing projects for limited dollars	
2. East-West split in the community	
3. Beach renourishment and funding	
4. Revitalizing neighborhoods and the housing stock	
5. Tapping the full potential in the River walk	
6. Decline in funding for transportation projects	
7. Increasing the community connectivity through multiple transportation modes	
8. Climate change and the impact on Fort Lauderdale	
9. Working with property owners for compliance with codes and standards	
10. Defining "sustainable" and understanding the importance to Fort Lauderdale's future	
11.	

19

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STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL COMMUNITY

▶ Initiatives 2012 – 2013	PRIORITY
1. Annexation Policy and Action M/cc	
2. NOBE Development M/cc	
3. Sistrunk Road Project and Streetscape M/cc	MAJOR PROJECT
4. Riverwalk Public Improvements : Projects, Funding M/cc	
5.	
6. WAVE Development and Funding Mgmt M/cc	
7. Beach Renournishment Plan and Funding Mgmt M/cc	
8. Carter Park Turf Field Project M/cc	MAJOR PROJECT

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STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL Community

▶ Initiatives 2012 – 2013	PRIORITY
9. Crime Reduction Strategy and Action Plan M/CC	
10. Convenience Stores: Regulation, Moritorium M/CC	
11. Code and Enforcement: Review, Direction M/CC	
12. Greenway Master Plan: Assessment, Goals, Connectivity, Action, Funding M/CC	
13. Stranahan Park: Re Purpose, Direction Mgmt	
14. Unified Land Development Regulations: Revision Mgmt	
15. Master Plans: Status, Priority, Funding a. Davie Boulevard b. North US 1 c. Central Beach Mgmt	
16. Small Area Plans: Status, Priority, Funding a. East S RAC b. SE 17th Street Corridor Mgmt	

21

STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL COMMUNITY

▶ **Initiatives 2012 – 2013**

	PRIORITY
17. Beach Master Plan Public Improvements Mgmt	
18. Urban Agriculture Ordinance (including Community Garden) Mgmt	
19. Riverwalk District Plan Mgmt	
20. Downtown/Riverwalk Gateway Message Center Ordinance Mgmt	
21. Neighborhood Development Revision Criteria mgmt	
22. Affordable Housing Study mgmt	
23. Northwest Garden II and IV Streetscape Funding mgmt	
24. City wide Street Lighting Policy mgmt	

STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL Community

▶ Initiatives 2012 – 2013	PRIORITY
25. Red Light Cameras : Expansion , Mgmt	
26. Water Supply Strategy Mgmt	
27. Waste Water Master Plan : Update Mgmt	
28 Water Master Plan : Updte Mgmt	
29. Water Reuse Plan Mgmt	
30. Multi Family/Commercial Recycling Mgmt	
31. Sustainability Action Plan: Implementation, Project Priority, Funding Mgmt	
32. Taxi Program with Stops: Policy and Enforcement Mgmt	

STRATEGIC THEME 3	SUSTAINABLE, HEALTHY COASTAL Community

▶ Initiatives 2012 – 2013	PRIORITY
33 Storm water Management Plan: Review, Project Priority (including CRS Score) Mgmt	
34 Tree Planting through Public-Private Partnership: Policy, Program, Funding Mgmt	
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STRATEGIC THEME 4	BRINGING OUR COMMUNITY TOGETHER

▶ **Objectives**

Objective 1	Strong partnership among neighbors - individuals, organizations, businesses - contributing to the Fort Lauderdale community
Objective 2	Community gathering places for neighborhoods and guests
Objective 3	Successful community events and festivals with increasing attendance
Objective 4	Neighbors knowing and working with neighbors for community safety and neighborhood wellness
Objective 5	Reputation: The City - a Community of Distinctive Neighborhood Communities
Objective 6	Neighbors actively, positively engaged in civic and community affairs
Objective 7	Everyone Welcome - inclusive community that respects differences
Objective 8	Strong sense of "One Community"
Objective 9	Preservation and enhancement of Fort Lauderdale's history, heritage and culture
Objective 10	

25

STRATEGIC THEME 4	*BRINGING OUR COMMUNITY TOGETHER.*

▶ **Means to Neighbors**

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STRATEGIC THEME 4	BRINGING OUR COMMUNITY TOGETHER

▶ **Challenges and Opportunities**

	PRIORITY	
1. "Transforming "residents and visitors" to "neighbors and guests"		
2. Defining the City's role and financial participation		
3. Transient population passing through Fort Lauderdale		
4. Conflicting special interests and individual personal agendas		
5. Funding for the development and maintenance of community gathering places		
6. Reduced funding and contributions for community organizations		
7. Keeping events and festivals "fresh" and "alive" with expanding participation and support		
8. Neighbors' lack of time and/or resistance to meeting or working with neighbor		
9. Overcoming the barriers and prejudices that divides diverse neighbors		
10. Determining priorities: hard assets (physical) versus soft assets (mental)		
11. City support for events and festival	—	

27

STRATEGIC THEME 4	BRINGING OUR COMMUNITY TOGETHER

► Initiatives 2012 – 2013	PRIORITY
1. Community Events: Policy, Funding, Stream lining Process, Cost of Police/Fire Support M/CC	
2. Farmers Market M/CC	
3. "We Build Community" Branding Campaign Mgmt	
4. Neighborhood Communications and Tool Kit: Development Mgmt	
5. Historic Preservation Ordinance and Design Guidelines Mgmt	
6. One Stop Shop 311: Evaluation, Direction Mgmt	
7. Website: Upgrade Mgmt	
8. Newletter: Development Mgmt	

28

STRATEGIC THEME 4	BRINGING OUR COMMUNITY TOGETHER

▶ Initiatives 2012 – 2013	PRIORITY
9. Government Access Channel 78: Technology Upgrade	
10. Citywide Social Media Policy	
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STRATEGIC THEME 4	*BRINGING OUR COMMUNITY TOGETHER*

▶ Initiatives 2012 – 2013	PRIORITY
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STRATEGIC THEME 5	

▶ **Objectives**

Objective 1

Objective 2

Objective 3

Objective 4

Objective 5

Objective 6

Objective 7

Objective 8

Objective 9

Objective 10

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STRATEGIC THEME 5	

▶ **Means to Neighbors**

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Project 120407

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► Challenges and Opportunities	PRIORITY
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STRATEGIC THEME 5	

▶ Initiatives 2012 – 2013	PRIORITY
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STRATEGIC THEME 6

▶ Objectives

| Objective 1 |

| Objective 2 |

| Objective 3 |

| Objective 4 |

| Objective 5 |

| Objective 6 |

| Objective 7 |

| Objective 8 |

| Objective 9 |

| Objective 10 |

STRATEGIC THEME 5	

▶ **Initiatives 2012 – 2013**	PRIORITY
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▶ Initiatives 2012 – 2013	PRIORITY
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Project 120407

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▶ **Means to Neighbors**

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▶ Challenges and Opportunities	PRIORITY
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SECTION 9

EXECUTION
ACTION AGENDA 2012 – 2013

Definitions of Terms

POLICY –

> is an issue that needs direction or a policy decision by the Commission;, or needs a major funding decision by the Commission; or an issue that needs Commission leadership by the governing body in the community; or with other governmental bodies (county government, other city governments, state government, federal government) – questions of "WHAT; IS THE DIRECTION; IS THE GOAL; IS THE BUDGET OR RESOURCES; IS THE CITY'S POLICY OF REGULATION?"

MANAGEMENT –

> a management action which the Commission has set the overall direction and provided initial funding (e.g. phased project), may require further Commission action on funding; or a major management project particularly multiple years (e.g. upgrade to the information system)-questions of "HOW: DO WE ADDRESS THE ISSUE, MANAGE THE CITY; IMPLEMENT A DECISION OR PROGRAM; CAN WE IMPROVE THE MANAGEMENT OR ORGANIZATIONAL PROCESS?"

MANAGEMENT IN PROGRESS –

> a management or organization action which Commission has set the direction, needs staff work before going to Commission for direction next year or beyond, no choice mandated by an outside governmental agency or institution, management process improvement budgeted or funded by the Commission.

MAJOR PROJECT –

> a capital project funded in the CIP or by Commission action which needs design or to be constructed (e.g. Road project, city facility project, park project, etc.).

ON THE HORIZON –

> an issue or project that will not be addressed during the year by management or the Commission but should be addressed in the next five years; it could become an action item for this year if another party moves the issue or project forward-it depends on them.

Policy Agenda 2012 – 2013
Targets for Action

TOP PRIORITY

HIGH PRIORITY

Policy Agenda 2012 – 2013

▶ **Targets for Action**

	PRIORITY		
	PRIORITY	TOP	HIGH
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Policy Agenda 2012 – 2013

▶ Targets for Action		PRIORITY	
	PRIORITY	TOP	HIGH
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Project 120407

Policy Agenda 2012 – 2013

▶ **Targets for Action**

		PRIORITY	
	PRIORITY	TOP	HIGH
17.			
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Management Agenda 2012 – 2013
Targets for Action

TOP PRIORITY

HIGH PRIORITY

Management Agenda 2012 – 2013

▶ Targets for Action	PRIORITY		
	PRIORITY	TOP	HIGH
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Management Agenda 2012 – 2013

▶ Targets for Action		PRIORITY	
	PRIORITY	TOP	HIGH
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Project 120407

Management Agenda 2012 – 2013

► Targets for Action	PRIORITY		
	PRIORITY	TOP	HIGH
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Management in Progress 2012 – 2013

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Major Projects 2012 – 2013

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Action Outlines 2012 – 2013

TARGET

		PRIORITY

Key Issues	Actions	Time

Responsibility:

TARGET

		PRIORITY

Key Issues	Actions	Time

Responsibility:

TARGET

Key Issues   *Actions*   *Time*

Responsibility:

TARGET

PRIORITY

Key Issues   *Actions*   *Time*

Responsibility:

TARGET

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Key Issues	*Actions*	*Time*

Responsibility:

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Key Issues	*Actions*	*Time*

Responsibility:

TARGET

Key Issues   *Actions*   *Time*

Responsibility:

TARGET

PRIORITY

Key Issues   *Actions*   *Time*

Responsibility:

TARGET

PRIORITY

Key Issues	Actions	Time

Responsibility:

TARGET

PRIORITY

Key Issues	Actions	Time

Responsibility:

TARGET

Key Issues   *Actions*   *Time*

Responsibility:

TARGET

Key Issues   *Actions*   *Time*

Responsibility:

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Key Issues	*Actions*	*Time*

Responsibility:

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Key Issues	*Actions*	*Time*

Responsibility:

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Key Issues	*Actions*	*Time*

Responsibility:

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Key Issues	*Actions*	*Time*

Responsibility:

TARGET

PRIORITY

Key Issues	Actions	Time

Responsibility:

TARGET

PRIORITY

Key Issues	Actions	Time

Responsibility:

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Key Issues   *Actions*   *Time*

Responsibility:

TARGET

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Key Issues   *Actions*   *Time*

Responsibility:

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