

City of Fort Lauderdale

FY 2014 COMMISSION ANNUAL ACTION PLAN

Progress Report to Commission: Quarter 2



HOW TO READ THIS REPORT

This FY 2014 Commission Annual Action Plan Report provides an at-a-glance summary of progress with Fort Lauderdale City Commission priorities. These priorities were developed during the spring and summer of 2013 through collaboration by Department Directors and the City Commission, leading to an ultimate ranking of actions and projects, referred to as initiatives with the strategic planning and budgeting processes. Within this report, each initiative is associated with a Cylinder of Excellence, a Department as the lead, a brief description of what the initiative is, an analysis of progress, and key milestones and dates. The information in this report was generated from ClearPoint software, the City's strategic performance management software, which allows for the monthly reporting and analyzing of data. Progress is monitored monthly through the interdisciplinary **FL²STAT** strategic management program, the City's approach to exponential improvement.

SUMMARY

The Initiative Summary provides an index of the Commission Annual Action Plan initiatives and Budget Priorities. The first column, titled **Category**, organizes the initiatives according to the following categories: Policy Agenda, Management Agenda, and Budget Priorities. The second column, titled **Initiatives**, contains the initiative name. The name itself begins with an abbreviation for the Cylinder of Excellence that the initiative falls within. To further align the initiatives, the number following the abbreviation corresponds to the goal and objective of the City's five-year strategic plan, *Press Play Fort Lauderdale 2018*. For example, Initiative *PP 3-1: Riverwalk District Plan* is linked to the Public Places Cylinder of Excellence, and more specifically is tied to the objective 3-1: *Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone*. The third column: **Commission Prioritization Level**, illustrates the importance-level as ranked by Commission. Top and high priorities have been included within this report.

INITIATIVE PROGRESS

Each initiative is presented with a one-page summary of information. It includes a **Description** which provides a summary and/or brief history of the initiative that describes the project and its purpose. Initiatives that received increased budget allocations in the FY 2014 Budget have the amount indicated in the **Budget Allocation** field. The **Analysis** field is intended to provide a status update on the progress of the initiative. It will indicate whether the project is on schedule and discuss any relevant issues that have arisen during the process. The **Milestone** field is intended to provide a broken down view of the steps needed to complete the initiative along with anticipated completion dates. The status indicator to the left of the milestone title indicates progress of that specific task or phase.

GLOSSARY OF KEY TERMS AND ABBREVIATIONS:

Initiative – Actions and projects that were prioritized by the City Commission during the spring and summer of 2013. Each initiative begins with an abbreviation that is in reference to the **Cylinder of Excellence** it is associated with in *Press Play Fort Lauderdale 2018*. The abbreviations are as follows:

- IN – Infrastructure Cylinder
- PP – Public Places Cylinder
- BD – Business Development Cylinder
- NE – Neighborhood Enhancement Cylinder
- PS – Public Safety Cylinder
- IS – Internal Support Platform

Category– This field refers to the category the initiative falls under. The categories are as follows:

- Policy Agenda – these items need additional direction and/or policy action by the Commission and will be presented and discussed as appropriate.
- Management Agenda – the overall direction for these initiatives has generally already been provided by the Commission. Staff will continue to implement and refine at the management level as needed and bring items to the Commission's attention as necessary.
- Budget Priority – these items received increased budget allocations in the FY 2014 Adopted Budget.

FL²STAT – A systematic and innovative program that ties together *Fast Forward Fort Lauderdale*, the community's long term vision plan, *Press Play*, the organization's strategic plan, the Commission Annual Action Plan, the annual operating budget Community Investment Plan, and budgeting for results. It is a combination of strategic planning, performance management and process improvement. This interdisciplinary strategic performance management program utilizes a PerformanceSTAT and Balanced Scorecard approach.

Initiatives and Milestone Status Indicators	
	Completed – The initiative or milestone has been completed.
	At or Above Plan – Progress is on track to meeting the CAAP target date.
	Caution – Will not meet the key dates outlined in the CAAP but is still making progress.
	Below Plan – Is not meeting the key dates outlined in the CAAP and is experiencing several challenges and/or significant problems.
	No Information – Work on the initiative or milestone has not started.

CAAP & Budget Priority Progress Report

FY 2014 Commission Annual Action Plan



Category	Initiative	Commission Prioritization Level
Policy Agenda	IS 12-1.1 Structurally Balanced Budget	Top
Policy Agenda	PS 9-1.1 Crime Reduction Strategy and Action Plan	Top
Policy Agenda	BD 7-1.3 City Economic Development Strategic Plan	Top
Policy Agenda	PP 3-5.2 Comprehensive Homeless Strategy	Top
Policy Agenda	NE 6-1 Northwest-Progresso-Flagler Heights CRA Five-Year Strategy	Top
Policy Agenda	IS 12-1.3 Pension Restructuring for Sustainability for Police and Fire	Top
Policy Agenda	PP 3-1.6 Riverwalk District Plan	High
Policy Agenda	PP 3-2.1 Landscape Beautification and Maintenance Program	High
Policy Agenda	PP 4-1.1 Soccer and Lacrosse Athletics Fields Increase	High
Policy Agenda	IN 2-2.2 Stormwater Management Plan	High
Policy Agenda	IN 1-2.2 Downtown Walkability Plan	High
Policy Agenda	BD 7-3 .1 Beach Renourishment Plan and Funding	High
Management Agenda	NE 5-2.4 Code Compliance - Process Improvement (Phase I) <small>Process Improvement</small>	Top
Management Agenda	IN 2-1 Engineering Project Management	Top
Management Agenda	IN 1-1.2 All Aboard Florida Passenger Rail and Station Area Plan	Top
Management Agenda	IN 1-1.3 The Wave Streetcar	Top
Management Agenda	IS 12-1 Financial Policies, including Financial Integrity Principles and Policies	Top
Budget Priority	IN 2-1.4 Bridges Master Plan	Not Applicable
Budget Priority	IN 2-1.1 Street Resurfacing	Not Applicable
Budget Priority	IN 1-2.3 Sidewalk Program	Not Applicable
Budget Priority	NE 6-1.1 Ordinance Updates for Various Master Plans	Not Applicable

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
City Manager's Office

Description
In an effort to maintain long term sustainability for the City, a structurally balanced budget is required. Structurally balanced means that on-going revenues match on-gong expenditures. The City met this goal with the adoption of the FY 2014 budget. In order to maintain a structurally balanced budget going forward, it will be necessary to align the FY 2015 proposed operating expenditures with the estimated available revenues. One time expenditures, however can be funded from one time revenues.

Analysis
All departments have submitted their FY 2015 Budget and CIP requests and the Budget/CIP and Grants Team has been meeting with departments to conduct a preliminary review. The Revenue Estimating Conference Committee (RECC) is meeting weekly and completing their review. It is expected that the RECC will finalize recommendations by the end April. The ten-year forecast should be available for the Joint City Commission and Budget Advisory Board workshop on April 28, 2014.

Milestones	
 Revenue Estimating Conference Committee Recommendation	3/15/14 - 4/30/14
 Ten Year Forecast Update for Fiscal Year 2015	4/1/14 - 5/30/14
 City Manager submits a Structurally Balanced Preliminary Budget to the City Commission for consideration	6/1/14 - 6/30/14
 City Manager submits a Structurally Balanced Proposed Budget to the City Commission for consideration	7/1/14 - 7/31/14
 City Commission adopts a Structurally Balanced Budget	9/1/14 - 9/30/14

Category
Policy Agenda
Commission Prioritization Level
Top
Lead Department
Police
Budget Allocation
Citywide Security Cameras and Public Safety Strategies (\$1 million); Police Laptop Computers (\$700,000)

Description

The Police Department's formal crime reduction strategy and action plan is composed primarily of four different yet interwoven projects, all of which are designed to allow the Department to effectively address crime throughout the City. The four primary strategies are:

IBM Predictive Policing - On January 23, 2013, FLPD officially kicked off a First of a Kind (FOAK) partnership with IBM to begin the development of a City Resource Optimization Solution (CROS) program with regard to predictive policing. FLPD is one of only two police agencies nationwide being tapped by IBM for inclusion in this project (the other being Minneapolis, Minnesota). Through this collaboration, IBM plans to develop an innovative software system designed to improve efficiency by leveraging the vast amounts of data available within the City.

Smartwater - SmartWater is an asset protection system in the form of a clear liquid which contains a unique forensic code that is extremely robust and guaranteed to last a minimum of 5 years within all weather conditions. It is applied to items of value – personal, commercial, and industrial – which are frequently the target of theft. The non-hazardous patented liquid leaves a long-lasting identifying mark that is invisible except under ultraviolet black light. Traces of SmartWater found on stolen property can be scientifically analyzed to identify the owner.

Police Laptop Computer Replacement – The FY 2014 Adopted Budget allocated \$700,000 for Police laptop computers.

Citywide Security Cameras – The FY 2014 Adopted Budget allocated \$1 million for citywide security cameras.

When viewed as a group, these strategies will allow the Police Department to more accurately assess emerging trends, more readily identify persons responsible for those trends and more effectively allocate resources to combat those trends.

Analysis

IBM Predictive Policing - On March 26, 2014, City staff met with representatives from IBM to discuss licensing fees and requirements that will allow access to the current product as well as future versions of the product. There are two (2) types of licenses, each of which grants different levels of access to the programs and its analytical features. Staff is working to determine the number of each license type that will be required, and then IBM will submit a finalized price for consideration. At present the department continues to use the version of the product initially developed, but IBM will not make any further changes or upgrades without the purchase of licenses.

Smartwater - To date the Fort Lauderdale Police Department has distributed 470 SmartWater kits in the South Middle River Civic Association (SMRCA) neighborhood. Home burglaries are down 14 percent in the area over a year's time. There are other factors at play as well which include increased police presence in South Middle River and a better relationship with the State Attorney's Office and the Juvenile Justice Department.

Arrests directly attributed to SmartWater as of March 2014 are as follows: Two arrests on November 14, 2013, based on property marked with SmartWater that was sold. The property was then recovered / identified via the SmartWater when Detectives executed a search warrant at the pawn shop it was sold to. The two other arrests were automobile burglaries via stings set up at Beach Place. In a recent article dated March 2014 by the Sun-Sentinel further analysis and a statistical break down of residential burglaries in the South Middle River Civic Association was provided.

Police Laptop Computer Replacement - As of April 7, 2014, 66 laptops have been issued and are in-service. An additional 20 laptops have been imaged and are about to be issued. The IT Division continues to work diligently to program and issue the replacement laptop computers. Their work was delayed slightly due to issues with the upcoming switch to regional communications. Those issues have been addressed and the project is back on track. The anticipated completion is now August 29, 2014. It appears the only means by which this project could be completed any sooner would be to allow for an increase in IT staffing. Additional personnel could then be assigned specifically to this project at first, and then to any of the myriad other IT projects that are either on hold or in progress.

Citywide Security Cameras – At the present time a portion of the project is temporarily on hold awaiting the awarding of the current RFP for citywide wireless service. The type of hardware purchased to complete the security camera project will depend heavily on what system is chosen to provide wireless connectivity. The hardware necessary for this project must be able to communicate seamlessly and (more importantly) securely on the wireless network, once it is installed. To accomplish this, any equipment purchased and installed for the camera system must be fully compatible with the wireless system. As a result, while several different products have been inspected, purchasing fixed cameras is on hold. The IT Division continues to work with the Fleet Division to identify, outfit and purchase the mobile platform envisioned for use at various events around the City.

Milestones	
 Continue to monitor and implement the SmartWater program	7/16/12 - 9/30/14
 Police Laptop Computer Replacement	10/1/13 - 8/29/14
 Work with partners to initiate citywide security cameras	10/1/13 - 9/30/14
 Continue to utilize the IBM FOAK Project for Predictive Policing	1/1/14 - 12/31/15

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Sustainable Development

Description
<p>The objective of the Comprehensive Economic Development Plan is to sustain, expand and diversify the City's economic base by enhancing the business climate and creating higher paying jobs, thereby increasing the City's tax base and improving the quality of life for all residents. A key element of the plan will be to identify key strategies and action items that can be implemented within 5 years, and to set broader goals and objectives to be implemented within 10 years.</p> <p>Specific geographic areas to be evaluated include:</p> <ul style="list-style-type: none"> • The Fort Lauderdale Executive Airport (FXE)/Uptown Business District • The Galt Ocean Mile • North Beach • The Downtown Regional Activity Center (DRAC) / East Las Olas Boulevard • Sistrunk Boulevard • SE 17th Street / South Andrews Avenue

Analysis
<p>The Economic Development Strategic Plan (EDSP) project is in the final stage of the document production process. The public input process was completed with 8 public meetings held in December 2013 and January 2014. The consultant is working on the delivery of the "client-ready" draft by April 15, 2014, to provide time for review and comment by City staff and will present the final draft document to the City Commission on May 20, 2014.</p> <p>This initiative has been marked as a "Caution" due to the original anticipated completion date of March being missed. This project continues to move forward and the updated Milestones reflect the current anticipated schedule for this initiative.</p>

Milestones	
✓ City Commission to award the contract	9/19/13 - 9/19/13
✓ Evaluation Committee	9/19/13 - 10/19/13
✓ Oral Interview with RFP Finalist	9/19/13 - 10/19/13
✓ Present Strategic Plan Approach to commission	9/19/13 - 9/19/13
✓ Release RFP	9/19/13 - 9/19/13
✓ RFP Proposals Due	9/19/13 - 9/19/13
✓ Phase I – Economic Development Profile Report for the City and each geographic area	10/7/13 - 11/7/13
✓ Public Meetings (Minimum 6)	11/8/13 - 2/17/14
✓ Stakeholder Meetings (Minimum 5)	11/8/13 - 1/30/14
■ Consultant Submits Draft Report	1/30/14 - 4/14/14
■ DSD and Wildan staff meet to discuss draft report	4/14/14 - 4/15/14
● Plan review, comments, recommended changes by City Staff	4/15/14 - 4/28/14
● Final Draft from Wildan	5/5/14 - 5/5/14
● Final Project Presentation to City Staff/Stakeholders	5/13/14 - 5/13/14
■ Present Final Report to City Commission	5/20/14 - 5/20/14

Category

Policy Agenda

Commission Prioritization Level

Top

Lead Department

Parks and Recreation

Description

In the 2013 Neighbor Survey, 17% of respondents indicated satisfaction with the City's efforts to address homelessness. This was a decrease from 23% the previous year. As homelessness is of primary concern, the City has collaborated with several partners to potentially reduce the incidence of homelessness in Fort Lauderdale. The City of Fort Lauderdale was accepted to become Broward County's partner in a Housing and Urban Development (HUD) Continuum of Care (CoC) Competition on August 28, 2012. This project supports Public Places Objective 5: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing and comprehensive services.

The intent of the HUD CoC Homeless Assistance Program is to reduce the incidence of homelessness by assisting homeless individuals and families to move to self-sufficiency. The Chronic Homeless Housing Collaborative (CHHC) project was created to assist the chronically homeless obtain housing and supportive services.

The chronically homeless, as defined by the US Department of Housing and Urban Development (HUD), is an individual with a disabling condition who has been continuously homeless for one year or more or who has had at least four episodes of homelessness in the past three years. A homeless person, as defined by HUD, is a person living in an emergency shelter or in a place not fit for human habitation.

In accordance with the terms of the Agreement with Broward County, the City will provide permanent supportive housing for chronically homeless individuals and families identified as the most vulnerable. The City collaborates with the Housing Authority of the City of Fort Lauderdale to supply the housing units, and the Broward Partnership for the Homeless Inc. to provide supportive services.

Analysis

Broward County has issued the preliminary results of the Point-in-Time Count. The report identifies the homeless population of Broward County in terms of those residing temporarily in a shelter, as well as the unsheltered, those living out of doors or in a place not fit for human habitation.

The Point- in-Time Count found an estimated 2,703 (1,823 in shelters, 880 unsheltered) homeless in Broward County, of whom 1,230 (917 in shelters, 313 unsheltered) are in Fort Lauderdale. There are an estimated 516 (168 in shelters, 348 unsheltered) chronically homeless in Broward County, of whom 270 (100 in shelters, 170 unsheltered) are in Fort Lauderdale.

The Chronic Homeless Housing (CHHC) program will support housing for 22 units, 20 units for singles and 2 two-bedroom units for families. Since the Point in Time Count, seven of the City of Fort Lauderdale's most chronically homeless have entered the CHHC program. Within the next several months, an additional seven individuals will enter the program.

The Ordinances suggested during the January 29, 2014 Commission Workshop on Homelessness are expected to be presented to the City Commission for a first reading on May 6th. The public ordinances include: public indecency - prohibition on disposal of urine and feces, prohibition of outdoor storage on public property, and prohibition of unauthorized outdoor camping.

Milestones

✓ Agreement Commission Acceptance	12/17/13 - 12/17/13
↑ Furnish and prepare housing units	1/1/14 - 12/1/14
✓ Two case managers hired by Broward Partnership for Homeless (BPHI)	1/1/14 - 1/17/14
✓ Vulnerability Index	1/1/14 - 1/31/14
✓ Point-in-time count	1/20/14 - 1/24/14

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Sustainable Development

Description
<p>The Northwest-Progresso-Flagler Heights Community Redevelopment Agency (NPF CRA) was created in 1995 to eliminate slum and blighting conditions in the areas near downtown Fort Lauderdale and northwest Fort Lauderdale. The NPF CRA is a 30-year community redevelopment program set to expire in 2025.</p> <p>Both the near downtown area and the northwest Fort Lauderdale district have been the focus of a number of studies and planning efforts since the 1960's. A variety of charrettes and workshops have been held to discuss community needs and help create a vision for the area to further refine and guide planning and development. Historical issues that have been identified throughout the entire redevelopment area include:</p> <ul style="list-style-type: none"> · Unemployment higher than the Broward County average; · Lack of private capital investment; · Need for improved development regulations; · Lack of property maintenance; · Deferment of maintenance by absentee owners; and · The need for improved streetscapes <p>The development of a five-year program for the NPF CRA was developed to create a transparent and simple framework to prioritize our efforts and chart a course for success. The NPF CRA Five-Year Program developed outlines a clear vision and mission for the NPF CRA over the next five years. The program also includes a set of core strategic objectives and development goals that will maintain priorities and also utilize performance measurement to evaluate our progress.</p>

Analysis
<p>Since approval of the NPF CRA 5 Year Strategy, staff has aggressively pursued various economic and business development activities along the community redevelopment area with the goal of enhancing the economic vitality thru business development, public/private partnerships and project management in accordance with the goals of the strategy. To date, Henry Square was approved for a Streetscape Grant and completion of project and grant agreement approval will be presented to the CRA Board of Directors on May 20, 2014. The Wireless Camera Wi-Fi system will go out to bid due to lack of responses to the RFP. Progresso Neighborhood Enhancement project is underway as of March 18, 2014, with new pedestrian lighting, landscaping, sidewalks and swale improvements. Currently, staff is pursuing a potential restaurant location at NW 4th Avenue and 7th Avenue as a public private partnership to acquire city owned land to build a new business. The NPF CRA partnered with Broward Cultural Council artist grant recipients, Parks & Recreation and the Public Information Office to coordinate ideas for community art projects within the community redevelopment area.</p> <p>A key next step for the implementation of the NPF CRA Five Year Plan over the next 30 days will include focusing on assisting a number of property owners and business owners to complete applications for funding from the façade renovation and property improvement programs. Another key step in implementing the redevelopment plan will include hiring a marketing and public relations firm to help re-brand the unique components of the area, assist with market redevelopment programs and events, and promote the value of investing in Fort Lauderdale.</p>

Milestones
<ul style="list-style-type: none"> ✓ Prepare NPF CRA Five-Year Spending Program 3/1/13 - 3/1/13 ✓ Present Spending Program to NPF CRA Advisory Board 8/24/13 - 8/24/13 ✓ Present Spending Program to CRA Board 10/15/13 - 10/15/13 ✓ Prepare Budget Amendments for Capital Project identified in spending program 10/21/13 - 3/18/14 ✓ Shoppes on Arts Avenue Phase I 11/10/13 - 1/30/14 ↑ Flagler Arts and Technology Village (F.A.T. Village) Streetscape Enhancements 11/19/13 - 9/30/14 ↑ Flagler Village Monument Sign/Street Sign Matching Funds 11/19/13 - 9/30/14 ↑ Henry Square- Streetscape Grant (Construction Phase) 11/19/13 - 12/31/14 ↑ NCIP/BCIP Projects within NPF CRA 11/19/13 - 9/30/14 ↑ NW Neighborhood Enhancements 11/19/13 - 9/30/14 ↑ Progresso Village Enhancement Project 11/19/13 - 9/30/14 ↑ Sistrunk Enhancement- Undergrounding Utilities 11/19/13 - 9/30/14 ↑ Sistrunk Lighting Upgrade 11/19/13 - 9/30/14 ↑ The Pearl- Streetscape Grant (Construction Phase) 11/19/13 - 12/31/14 ■ Wireless Surveillance Cameras/Public Wi-Fi 11/19/13 - 9/30/14 ● Adopt Business Development Program Guidelines 12/17/13 - 12/17/13 ↑ Mizell Center Upgrades (Construction Phase) 1/19/14 - 9/30/14

✓ Release Branding and Marketing RFP	3/10/14 - 3/10/14
✓ Receive Proposals for Branding and Marketing RFP	4/8/14 - 4/8/14
↑ Award Branding and Marketing Contract	6/3/14 - 6/3/14

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Human Resources

Description
To support the mission of building community by providing best in class municipal services with financial integrity, the City is seeking to restructure the Police and Firefighters Retirement System to ensure that the retirement and benefit system is financially sustainable. This must be done through the collective bargaining negotiation process with the Fort Lauderdale Fraternal Order of Police (FOP) Lodge Number 31, for Police Officers, Sergeants, Lieutenants and Captains, and with the Fort Lauderdale Professional Firefighters, Inc., International Association of Firefighters (IAFF), Local 765, for Firefighters, Driver-Engineers, Fire Lieutenants, Fire Safety Lieutenants and Fire Inspectors.

Analysis
<p>Since negotiations began in May of 2013, approximately ten (10) negotiation sessions were conducted, along with a Joint Pension Workshop held in August 2013. The City successfully reached three-year agreements with the Police groups, which were ratified by the FOP and City Commission in November/December 2013. A few of the plan design changes are:</p> <ul style="list-style-type: none"> • A reduction in the multiplier from 3.38% to 3% for members hired on or after April 1, 2014. • Maximum Accrual reduction from 81% to 75% of salary for members hired on or after April 1, 2014. • Final Average Compensation will be increased from two (2) highest years to five (5) highest years for members hired on or after April 1, 2014. <p>Implementing these pension changes and others will result in a savings of \$160 million over the next 30 years. On March 18, 2014, the City Commission approved the Pension Ordinance on second reading.</p> <p>Negotiations with IAFF continue. The last negotiation session between the City and IAFF took place on March 12, 2014, and the next session is scheduled for April 25, 2014.</p> <p>Although the City originally anticipated completing negotiations in December 2014, that did not occur. As a result, the dates for negotiating the IAFF collective bargaining agreement and related subsequent milestones have been revised to reflect a new estimated completion schedule.</p>

Milestones	
✓ Notify FOP Union leaders of intent to negotiate a successor agreement	1/1/13 - 3/1/13
✓ Notify IAFF Union leaders of intent to negotiate a successor agreement	1/1/13 - 3/1/13
✓ Begin Negotiations with FOP	3/1/13 - 4/30/13
✓ Begin Negotiations with IAFF	3/1/13 - 4/30/13
✓ Negotiate Collective Bargaining Agreement (FOP)	5/1/13 - 11/12/13
■ Negotiate Collective Bargaining Agreement (IAFF)	5/1/13 - 6/30/14
✓ Union Ratification (FOP)	11/18/13 - 11/22/13
✓ City Commission Ratification and Approval of Pension Ordinance Changes (FOP)	12/3/13 - 1/7/14
■ Union Ratification (IAFF)	1/1/14 - 7/31/14
■ City Commission Ratification and Approval of Pension Ordinance Changes (IAFF)	2/1/14 - 9/30/14

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Description
<p>The Riverwalk District Plan was initiated to improve and enhance the blocks north and south of the New River in Downtown Fort Lauderdale. The intent was to build on existing assets to create a regional landmark destination that will generate significant economic and social value for the City and improve accessibility along the Riverwalk.</p> <p>The "Implementation Matrix" was developed to drill down on specific initiatives necessary to achieve the short-term actions as presented during the March 2011 City Commission meeting. The projects, as outlined in the Implementation Matrix are as follows:</p> <p>Ordinance and Policy Revision</p> <ol style="list-style-type: none"> 1. Streamline event-permitting process and reduce event permitting costs 2. Allow for vendors in the Riverwalk District 3. Allow interim uses/improvements on vacant sites and/or in vacant storefronts <p>Unified Event Calendar</p> <ol style="list-style-type: none"> 4. Develop an "app" for coordinated event planning and to provide the public with "one-stop viewing" for all Riverwalk District/Greater Fort Lauderdale events <p>Cross River Transportation Service</p> <ol style="list-style-type: none"> 5. Phase 1 to coincide with special events 6. Phase 2 regular service tied into new developments <p>Finalize Management Strategy</p> <ol style="list-style-type: none"> 7. Identify composition of stakeholders to participate: those who benefit, those who provide resources 8. Establish overall governance and organization 9. Develop recommendations for a funding plan to program and operate district 10. Develop score and identify potential funding source for branding and marketing plan <p>Smoker Park & Esplanade Park</p> <ol style="list-style-type: none"> 11. Short-term "edits" tied into new developments 12. Long-term redesigns as part of CIP

Analysis
<p>The Riverwalk District Plan contains more than 100 recommendations. Parks and Recreation staff is focusing on the 12 specific items outlined in the 'Working Group Implementation Matrix', which contains items to receive attention over the next five years. Staff has selected the accomplishment of this matrix as one of 24 the key performance indicators for the <i>Fast Forward Fort Lauderdale 2035</i> Vision Scorecard. Current staff is unable to move most of the recommendations forward given current resources.</p> <p>The Water Taxi has been used during the past three Jazz Brunch events in support of the cross-river transportation service. The special event service and has been very successful.</p> <p>In an effort to address vendors in the Riverwalk District, a meeting took place with the Parks and Recreation Director and the Riverwalk Trust CEO. They are working on a vendor proposal for the area near the Andrews Avenue Bridge.</p> <p>A special event process improvement is underway and staff is taking into account the Riverwalk District Plan.</p>

Milestones																		
<table border="1"> <tr> <td>↑ Create Cross-river transportation service to coincide with special events</td> <td>1/6/14 - 6/9/14</td> </tr> <tr> <td>↑ Allow for vendors in the Riverwalk District</td> <td>2/3/14 - 8/1/14</td> </tr> <tr> <td>● Develop coordinated event planning and unified event calendar</td> <td>2/3/14 - 8/1/14</td> </tr> <tr> <td>● Identify composition of stakeholders who benefit and provide resources</td> <td>2/3/14 - 8/1/14</td> </tr> <tr> <td>↑ Examine Riverwalk as part of the Special Events Process Improvement project</td> <td>4/15/14 - 6/15/14</td> </tr> <tr> <td>● Develop recommendations for funding plan to program and operate district</td> <td>8/1/14 - 12/1/14</td> </tr> <tr> <td>● Establish overall governance and organization</td> <td>8/1/14 - 12/1/14</td> </tr> <tr> <td>● Allow interim uses</td> <td>2/12/15 - 8/12/15</td> </tr> <tr> <td>● Develop scope and identify potential funding source for branding and marketing plan</td> <td>2/12/15 - 8/12/15</td> </tr> </table>	↑ Create Cross-river transportation service to coincide with special events	1/6/14 - 6/9/14	↑ Allow for vendors in the Riverwalk District	2/3/14 - 8/1/14	● Develop coordinated event planning and unified event calendar	2/3/14 - 8/1/14	● Identify composition of stakeholders who benefit and provide resources	2/3/14 - 8/1/14	↑ Examine Riverwalk as part of the Special Events Process Improvement project	4/15/14 - 6/15/14	● Develop recommendations for funding plan to program and operate district	8/1/14 - 12/1/14	● Establish overall governance and organization	8/1/14 - 12/1/14	● Allow interim uses	2/12/15 - 8/12/15	● Develop scope and identify potential funding source for branding and marketing plan	2/12/15 - 8/12/15
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Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Budget Allocation
Landscape Beautification and Maintenance (\$500,000); Entranceways and Signage (\$220,000)

Description
<p>The physical appearance of our thoroughfares and public places can ultimately affect the quality of life of our neighbors. Improvements to the physical environment can in turn attract others to the community. In the 2013 Neighbor Survey, 65% of respondents indicated satisfaction with the overall appearance of the City. Public Places Objective PP 3-2 is to enhance the City's identity and appearance through well-maintained green spaces, major corridors, gateways, and medians. The City has taken steps to initiate improvements in this area.</p> <p>Staff requested funding to improve the overall appearance of the City's medians via landscaping and entryway signage. A median landscape and improvement budget was approved for Fiscal Year 2014. Funding has been allocated toward the installation of new entryway signage (\$220,000) and landscape beautification and maintenance (\$500,000). Staff will also increase mowing cycle frequencies as a result of the adjusted funding.</p> <p>Median improvements will include the addition of new plant material and new welcome signage at initially approximately 22 different locations. The target date for the installation of the new signs is prior to the end of fiscal year 2014. This target may be revisited if necessary.</p> <p>Park supervisors measured, identified, and prioritized those medians requiring new sod. As the new sod is installed, fertilizer will be applied throughout the installation process. Staff volunteering to be on the Median Landscape Team met, created design options, and identified specific medians in need of improvement. The Median Landscape Plan including median design options was presented to the City Commission on September 3, 2013. The original Median Landscape Plan was presented to the City Commission on 9/3/13 (CAM 13-1205) however revised median signage options were again presented to the Commission on 1/7/14 (CAM 13-1699).</p>

Analysis

Staff was recently advised of the award of a Florida Department of Transportation (FDOT) grant. The \$200,000 grant will be used for the plants and landscape improvements on SR A1A. Staff is reviewing plans for the landscape improvements. Upon approval of the plans by FDOT, a Commission item will be prepared to accept the grant award. It is anticipated the grant award will be presented to the Commission in October or November 2014. Those landscape improvements will be completed by December 2016.

As a result of the increased funding as approved by the Commission, staff was able to increase mowing frequencies for the City's medians and thoroughfares. Staff was also able to begin the sod installations ahead of schedule. Sod installations were completed on following locations: NW/NE 13 Street, Commercial Blvd. from NE 18 Street to the Intracoastal, Powerline Rd. north of Sunrise Blvd. to McNab Rd., and several Davie Blvd. locations. Landscape improvements on Federal Highway will begin on April 21, 2014.

Mowing services throughout the City were increased as follows:

2013 Mowing Services	2014 Mowing Services
Main Roads – 22 services	Main Roads – 26 services
Non-Main Roads – 15 services	Non-Main Roads - 21 services

The Parks and Recreation Department and Public Works Department staff met on April 2, 2014 to review signage locations, and sign design. Parks and Recreation staff has also taken photographs of the locations to confirm the locations for the signage installations. Public Works/Engineering will release the bid as a package to include landscaping and signage.

Engineering met with three companies and is awaiting the receipt of proposals. Engineering has identified the option of proceeding with an aluminum sign, similar to the prototype, and a high-density foam sign. Quotes and designs should be received before April 22, 2014 so that the approval may begin. Depending upon which option is selected, Engineering will put the specs and drawings together and release the bid. Engineering advises it may also be necessary to separate the signs on Florida Department of Transportation (FDOT) roads, as FDOT permits may take additional time to obtain. The Milestone dates were updated to reflect this.

Milestones

✓ Release sod bid	2/15/13 - 3/29/13
✓ Install sample median on Sunrise Blvd	11/4/13 - 12/31/13
↑ Release signage bid	5/15/14 - 6/16/14
● Award Construction Contract	6/16/14 - 7/16/14
● Construction and Signage installation	6/16/14 - 9/15/14
↑ Install plants, trees and sod	6/16/14 - 9/15/14
● Present FDOT grant agreement to City Commission	9/1/14 - 11/28/14
● Construction of SR A1A landscape project	12/15/14 - 12/31/16

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Description
<p>Healthy communities engage their residents by providing opportunities for neighbors to grow, socialize, as well as recreate. Access to safe, fun, and enriching programming, additionally encourages physical activity, reduced television time and improved mental stimulation.</p> <p>This project is in furtherance of Public Places Goal 4: Be a healthy community with fun and stimulating recreational activities for our neighbors. This initiative involves the development of a Soccer and Lacrosse Athletic Complex as a means of increasing access to recreational athletic fields. Staff will review options for the location of the Soccer and Lacrosse field as well as a funding source for the development of the complex.</p>

Analysis
The City Commission approved the use of Park Impact Fees for the project during the March 4, 2104 Commission meeting. The funding is now in place for the development. The location for the complex is still under consideration. Staff is still working on finding a suitable location.

Milestones	
✓ Determine funding source	10/24/13 - 3/4/14
✓ Commission meeting discussion	12/3/13 - 2/4/14
↓ Determine location	12/4/13 - 2/28/14
↓ Present funding and facility options at City Commission Conference Meeting	12/17/13 - 3/4/14

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Public Works

Description
<p>In the 2013 Neighbor Survey, our neighbors rated stormwater and drainage improvements as number one in importance when considering Community Investment - Capital Improvement Projects. Results of the survey indicate the level of satisfaction with the prevention of tidal related flooding is at 32% and satisfaction with the prevention of storm water related flooding is 27%. The City Commission identified stormwater management as a top priority for Fiscal Year 2014, and directed staff to develop a comprehensive plan to alleviate flooding conditions using available data and model results to strategically plan the placement of resources.</p> <p>Current challenges and limitations that will be considered include the 1) High groundwater table; 2) Low-lying residential streets; 3) Sea level rise; 4) low and deteriorating seawalls; 5) Aging infrastructure; 6) Absence of stormwater infrastructure; and 7) A lack of green space.</p> <p>Staff completed it initial analysis and presented recommendations for Phase 1 of the Stormwater Master Plan on January 22, 2014. A recommended level of service and funding plan will also be developed with a cost structure that will be equitable in rate allocation.</p>

Analysis
<p>On January 22, 2014, staff presented the City Commission with its recommendations for Phase 1 of the Stormwater Management Plan. Six (6) Master Plan Phase I projects have been designed and are currently in bidding/permitting. A Request for Proposals for design services for River Oaks Neighborhood and Stormwater Preserve project was advertised on March 12, 2014.</p> <p>Staff hosted the "Stormwater Financing for the Future" event which was facilitated by Alliance of Innovation, for February 28, 2014. The purpose of this event was to bring together various community stakeholders to evaluate four potential funding paths: 1) Status quo-no change in rate structure; 2) Raise the existing stormwater rates; 3) Raise the existing rates, specifically in high risk/high vulnerability areas; and 4) Issue a bond after identifying an appropriate funding stream. The implications of each path were discussed separately by the attendees, along with potential to combine paths or identify other possible funding options.</p> <p>Staff is currently working with Procurement to draft a Request for Proposals to solicit for a financial consultant evaluation on the recommended funding options.</p> <p>A Stormwater Management Team has been formed including a group focused on modeling. Members are currently exploring modeling options and considering data needs for model calibration. The team is also investigating the update of current ordinances such as Chapter 28-Water, Wastewater and Stormwater to include a level of service, adopting a green or low impact design standard in Chapter 47- Unified Land Development and seawall heights in Chapter 8-Boats, Docks, Beaches and Waterways. The are also looking to update the stormwater policies in the City's Comprehensive Plan.</p>

Milestones		
	Update existing ordinances and develop a "green" design standard for stormwater	8/1/13 - 7/31/14
	Update Surface Water Management Model to include Climate Change and Sea Level Rise	8/1/13 - 7/31/14
	Present to City Commission at Conference Meeting	1/22/14 - 1/22/14
	Facilitate stakeholder discussion	2/1/14 - 2/28/14
	Alliance for Innovation Facilitated Discussion	2/28/14 - 2/28/14
	Research and analyze funding sources	3/3/14 - 5/30/14
	Present Final Framework for approach for stormwater program to City Commission	4/15/14 - 5/6/14
	Issue RFP for financial consultant to evaluate stormwater rate options	5/26/14 - 6/13/14
	Provide recommendations in Proposed FY 2015 Budget and Multi-year CIP	7/8/14 - 7/8/14

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Transportation and Mobility

Budget Allocation
\$500,000.00

Description
<p>The Downtown Walkability Program includes a variety of improvements in Downtown Fort Lauderdale aimed at making it safer and more comfortable for pedestrian movement. Projects include painted intersections, pedestrian crossing improvements, and elements of complete streets along specific corridors. All projects will be completed by September 2014.</p> <p>The following projects have been identified to implement the CIP Walkability Funding.</p> <ul style="list-style-type: none"> • Painted Intersections on Las Olas Boulevard • Pedestrian Crossing Improvements on Andrews Avenue and 3rd Avenue • Pedestrian Crossing Improvements on Broward Boulevard • NE/NW 4th Street between US1 and NW 7th Avenue (project includes milling and resurfacing, bike lanes, decorative crosswalks, sidewalks, and ADA upgrades) • Utility Box Wraps

Analysis

The call to artist re-advertisement for the painted intersection/crosswalks is active, with a closing date of April 14, 2014. The selection committee is scheduled for April 17, 2014. The artist contract is being developed so there can be execution quickly after selection. Staff is working with Parks and Recreation, the City Manager's Office, and the Commission's Office on establishment of the first intersection painting event scheduled for May 31, 2014. All three intersections (pending approval on 3rd Avenue by Broward County) are planned to be installed by September 2014.

The pedestrian crossing improvement project at 3rd Avenue and SE 1st Street has completed the construction of the Americans with Disabilities Act (ADA) compliant ramps. Completion of the remainder of this intersection is anticipated by April. Staff has done a walkthrough with the ADA contractor for all intersections on Las Olas, 3rd Avenue, and Andrews Avenue. Engineering has completed the surveys and is now developing the design plans for Andrews/1st and 3rd/1st. This work is anticipated to be complete by July.

To satisfy Florida Department of Transportation (FDOT) requirements to consider a pedestrian signal/crossing on Broward Blvd. at 1st Avenue, a warrant analysis was completed and is under review by FDOT. A resolution on the scope of this project is anticipated by late April. A survey was completed of the NE/NW 4th Street from US 1 to 7th Avenue (Avenue of the Arts). Designs are being completed for this corridor. This item is on the April 15, 2014 Commission Agenda to add additional scope to the ADA - Sun-Up contract. Once design is complete for all projects out of the Sun-Up contract, work orders can be issued to the contractor to start ordering materials and begin construction.

Approximately 30 utility box wraps are being planned within the study area. Once designed, staff will move forward with securing permits with both Broward County and FDOT. Installation is anticipated by July 2014.

Milestones

	Complete Pedestrian Crossing Improvements on Andrews and 3rd Avenues	10/1/13 - 6/30/14
	Complete Right-of Way Survey	10/1/13 - 11/30/13
	Complete Painted Intersections on Las Olas Boulevard	11/18/13 - 9/1/14
	Survey and Map Utility Box Wrap Locations	2/3/14 - 4/30/14
	Complete Pedestrian Crossing Improvements on Broward Boulevard	2/24/14 - 6/30/14
	Complete Streets Improvements on NE/NW 4th Street	2/28/14 - 9/26/14
	Finalize Permits for Utility Box Wraps	4/21/14 - 6/30/14
	Identify An Artist for Utility Box Wrap Installation	4/21/14 - 7/30/14

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Public Works

Description
<p>The Segment II Beach Renourishment Project spans a length of 4.9 miles of critically eroded beaches between Hillsboro Inlet and Port Everglades in Broward County. Approximately 3.54 miles of the project is located within the City of Fort Lauderdale. The purpose of the Segment II nourishment project is to reconstruct areas of the eroded beach and increase storm protection to upland development along portions of the Broward County Segment II shoreline.</p> <p>The project consists of placing 750,000 cubic yards of sand within Segment II, of which 550,000 cubic yards will be deposited in Fort Lauderdale. Fill activity associated with beach renourishment is expected to span one to two years due to the narrow project window resulting from sea turtle nesting season, which limits beach fill activity to a six-month period between November and April. The total cost of the Segment II project is estimated at \$51 million. Past projects have included cost sharing at the federal, state, county, and municipal level.</p>

Analysis
<p>The Joint Coastal Permit was issued on January 31, 2013 from the Federal Department of Environmental Protection. Permitting is currently in progress with US Army Corps of Engineers. It is estimated the fill activity will occur over the next two years.</p> <p>The total project cost is estimated at \$51 million. A cost sharing is proposed between State, City/County and Federal governments.</p> <p>Broward County staff made a presentation to the City Commission at the February 18, 2014 Conference Meeting. Following the presentation, a resolution was adopted at the February 18, 2014 regular meeting urging the Florida Legislature to fund the Florida Department of Environmental Protection Beach Management Funding Assistance Program with a \$45 million appropriation during the 2014 legislative session, support the \$5.2 million state application submitted by Broward County for the Segment II Beach Renourishment Project and advocate on the Federal level for issuance of the US Army Corps of Engineers Segment II permit and Federal funding.</p> <p>Staff intends to bring a recommendation to the City Commission in June 2014, to enter into necessary agreements with Broward County, including: Consent of Use, Interlocal Agreement and Access Agreement.</p> <p>Currently no funding has been identified for this project, therefore no sand will be moved in this fiscal year.</p>

Milestones	
 Coordinate efforts with Broward County	7/1/12 - 7/16/14
 Identify funding for project	7/16/12 - 12/31/13
 Conduct beach renourishment and sand hauling	10/1/13 - 4/29/16
 Legal documents to City Commission	3/1/14 - 6/30/14
 Complete Storm Damage Reduction Easements or Consent of Use	5/1/14 - 10/1/14
 Resolve Derelict Structures Issues	5/1/14 - 10/1/14
 Resolve Public/Private Stormwater Erosion Issues	5/1/14 - 10/1/14
 Conduct Beach Nourishment Activity	11/1/14 - 4/30/16

Category

Management Agenda

Commission Prioritization Level

Top

Lead Department

Sustainable Development

Description

The focus of the Code Compliance - Process Improvement (PI) effort was to identify operational issues and potential efficiency opportunities. The methodology used consisted of analyzing neighbor complaints and code violation data from the Community Plus system as well as develop citywide heat map. Afterwards, the Code Compliance Division and the City Manager completed a walk through a residential and commercial area to review priorities as well as concerns. Lastly, a PI Event took place at the Mizell Center that took into account all prior analysis and developed an implementation plan that focused on standardizing and streamlining the code compliance process.

For project management purposes, the implementation of the PI was broken up into Phase I and Phase II. Phase I focuses on the "low hanging fruit", setting up the structures, and the City Manager's 90 Day Initiatives. The associated milestones are Technology, Legislation, People, and Process. Phase II focused on the long term implementation and collaboration with City Departments. The associated milestones are Environment, People, and Process.

The goal of the Code Compliance Process Improvement initiative is to ensure compliance of code violations as promptly as possible. The performance metric selected to evaluate the outcomes of the Process Improvement initiative is the "Length of Code Compliance Cases," or the elapsed time between the date the violation case is opened and the date the case is complied. The baseline value has been defined as 132 days, calculated as the average length of all complied cases in Fiscal Year 2013. The success of the project will be measured by the reduction in number of days for compliance.

Analysis

On March 15, the Adopt-the-Neighbor program was launched and the improvement of the first home in the Lauderdale Manors neighborhood was completed. The initiative helps neighbors with economic and physical hardships correct violations by enlisting volunteers from the workforce of the Department of Sustainable Development and the neighbors' family and friends. Future opportunities to engage and assist our neighbors are forthcoming.

A tentative training program has been developed for the division to advance the professional development of the staff, sharpen their application of the various code sections, and better prepare them for upcoming programs that will require broad spectrum of knowledge and skills.

New laptops were issued to the field personnel to increase efficiencies in code activities in the field and decrease the length of time the code officers would need to spend in the office to complete certain tasks. One of the vehicles was fitted with the laptop mount, and due to the equipment's effectiveness to protect the mobile device, the mount will be installed in the remaining vehicles.

Neighbor engagement and participation in code activities has improved due to staff's increased presence at local committee meetings and "ride alongs" with our constituents. For example, an active community advocate started attending the Special Magistrate Hearings. He testified how the violations negatively impacts the neighborhood. As a result, the Special Magistrate was able to hear directly from the neighbor about the blighted conditions in the area and the eyesore these conditions have in the residential and commercial districts. This testimony resulted in compressed abatement timeframes to correct the violations.

Staff established compliance timeframes and guidelines for violations of the Code of Ordinances and Unified Land Development Regulations. The rules of engagement include the recommended abatement periods for violations that are being adjudicated before the Special Magistrate. The goal is to shorten the reinspection and abatement dates as well as compliance.

The Code Compliance Manager position was filled with a candidate having more than 15 years of experience as a code and permitting manager. Manager Sharon Ragoonan will be leading the continued progression of the process improvement efforts. Additionally, progress has been made in the below areas.

Legislation:

Revisions are being made to Chapter 18 (Nuisances) and Chapter 9 (Building and Construction) of the City's Ordinances to strengthen the effectiveness of our code compliance efforts in the field and broaden the scope of responsibilities of the code professionals. A draft of the amendments has been made and is currently awaiting further review and revisions before being presented to the City Commission in the summer.

Process:

Charge Interest on Liens

The goal of this initiative is to calculate interest on the hard costs (board ups, demolitions, and lot clearings) the City has incurred on properties as well as generate a searchable database of these expenses. Today, these expenses are tracked in a paper-intensive manual process. A web based solution is being developed by IT and the beta version is expected by May. Implementation by Code Compliance staff is expected thereafter.

Civil Citation Process

A Civil Citation policy is in place and has not been fully utilized due to the lack of enforcement through a collection agency. Staff is developing a reporting system to forward a list of overdue payments to the collections agency. When the reporting component is completed, staff will be able to begin utilizing the Civil Citation process for certain types of violations.

Standardize Board Up Expectations

In February 2014, the City selected the lowest responsible bidder provide board up services using shatter resistant polycarbonate. The bidder had priced their bid based on using plywood and was unable to follow

the contract requirements to use polycarbonate at the price they bid. Staff spoke with the final bidder to ensure their bid was made with the expectation of using polycarbonate as the board up material. The vendor was able to confirm that was their intention. Staff's is recommending the rescission of the existing contract and approval of the contract with the new vendor at the May 6, 2014 Commission Meeting.

Milestones		
✓	Pre-work	5/1/13 - 6/18/13
✓	Code Compliance Walk	6/19/13 - 6/30/13
✓	Process Improvement Event	7/1/13 - 7/10/13
■	Legislation	7/11/13 - 3/28/14
✓	People	7/11/13 - 3/28/14
■	Process	7/11/13 - 3/28/14
✓	Technology	7/11/13 - 3/28/14

Category

Management Agenda

Commission Prioritization Level

Top

Lead Department

Public Works

Description

The Public Works Engineering Division is tasked with implementing the City's Community Investment Plan which provides for new construction and proactive maintenance of the City's infrastructure and the continued growth and vitality of our City. To maximize efficiencies, provide for increased accountability to the various stakeholders, and to implement professional project management in line with industry standards, a new project management plan has been developed that provides for increased training and the implementation of a new comprehensive project management software program.

Analysis

The software vendor, Enstoa, was on site, March 11, 12 and 14, 2014 conducting the project kickoff meeting. Day one included a demonstration of the project, day two covered the Cost Manager module including the code structure, budgets and funding, and the final day focused on the Project Delivery module including document control; scheduling, Requests For Information and bid submittals.

Staff has completed the first three steps in this process:

- Understanding Workflow Processes and Needs
- Development of the Shell
- Demonstration of 1st Iteration of program

Staff is still defining the scope as to which elements need to be pulled from the City's financial system (FAMIS). Once that is established, staff will set a budget, and then determine if whether to use internal (City's ITS Department) or external resources (Enstoa). The reporting tools for this program are currently under development, and will be demonstrated in second iteration of program. Data input will follow, with beta testing of the program is scheduled for May 2014.

Staff anticipates the completion of the project implementation by end of June 2014. The milestone for the launch of the new software has been adjusted to reflect the June date.

Milestones

 Data collection, validation and system setup	9/2/13 - 5/30/14
 Execute Software Contract with Vendor	9/2/13 - 12/31/13
 City Commission Approval of Contract	1/7/14 - 1/7/14
 Train staff on new software	3/1/14 - 5/30/14
 Begin use of new software program to provide efficient and effective project management (without financial intergration)	6/30/14 - 6/30/14

Category

Management Agenda

Commission Prioritization Level

Top

Lead Department

Transportation and Mobility

Description

The All Aboard Florida (AAF) project includes construction of a new inter-regional rail station and multi-modal transportation hub in Downtown Fort Lauderdale. The project serves as a regional rail service making connections to the Wave Streetcar, providing much needed access to the major activity generators in the City. It is expected that transit oriented development (TOD) will occur in the area close to the station, further advancing the City's agenda for access, connectivity, and sustainable development. City staff is working with AAF representatives on station area plans.

Analysis

Meetings have been ongoing between the City, Broward County, and All Aboard Florida (AAF) representatives on development of station area plan. Additional meetings are anticipated throughout the year. Staff participated in recent crossing diagnostics with FEC AAF representatives, the Florida Department of Transportation, and the Federal Railroad Administration (FRA) on the safety upgrades needed for the project. The Broward Metropolitan Planning Organization (MPO) hosted a workshop on March 13, 2014 regarding quiet zone designation. Following the meeting, a letter of support was drafted by the City to include in the TIGER grant application the Broward MPO is submitting for funding for quiet zone designation safety improvements. Meetings are being held between the AAF and Wave Streetcar team to coordinate improvements in the area near both of the proposed stations.

Milestones

 City Signature of a Utility Easement and Future Utility Relocation Letter	10/1/13 - 1/31/14
 Finalize Station Area Design/Plan	10/1/13 - 9/30/14
 Meet with the County on bus station requirements	11/13/13 - 11/13/13
 Review and Finalization of Transit Oriented Development Site Plans (Through the Development Review Committee Process) Submitting by the Florida East Coast Industries.	1/2/14 - 12/30/16
 Presentation to Commission	4/1/14 - 4/1/14
 Update Crossing Agreements Between the City and the FEC Regarding Construction and Maintenance Responsibilities	5/1/14 - 2/27/15
 Construction of Quiet Zone (QZ) Safety Improvements and QZ Designation Along the FEC Corridor	10/1/14 - 12/30/16
 Submission of an Economic Development Administration (EDA) Grant for Construction of a Pedestrian Bridge	10/1/14 - 12/31/15

Category
Management Agenda

Commission Prioritization Level
Top

Lead Department
Transportation and Mobility

Description
The Wave Streetcar is a 2.7 mile starter streetcar system planned for Downtown Fort Lauderdale. More than just a mobility project, it seeks to integrate land use with economic development and transportation while being environmentally friendly. The South Florida Regional Transportation Authority is the federal project sponsor and is leading design and construction of the system. The City is actively involved in all aspects of developing and delivering this project. Broward County will be the owner of the system once it is constructed, with Broward County Transit as the operator.

Analysis
<p>Following the successful announcement on March 4th regarding President Obama's FY 2015 budget recommendations (and the inclusion of \$50 million to complete the Wave Streetcar), staff has been working with the partnership on several next steps. Staff is working through the required steps for the potential maintenance and storage facility site location change to satisfy the Federal Government through the National Environmental Protection Act (NEPA) process. The 30% design Notice to Proceed (NTP) for Phase 1B was issued on March 6th, and the final design procurement has closed with selection anticipated by May and a notice to proceed by July. A Wave Assessment Interlocal Agreement between the Downtown Development Authority (DDA) of Fort Lauderdale and the City has been approved by both the Commission and the DDA Board. Staff is working with the DDA and the North Broward Hospital District (Broward Health) on an agreement between the City and Broward Health for their capital contribution to the project. This is anticipated to come before the Commission in May. Staff is also working with the project partners on the development of a second Wave Partnership agreement, which will be processed and brought to City Commission for approval prior to June 30th. Meetings are ongoing on the Community Awareness Plan, the Branding/Communications Plan, the Signalization Plan, and the Broward County Transit/Sun Trolley deployment plan including station coordination. Meetings are being held between the All Aboard Florida team and the Wave team for coordination of improvements near each of the stations.</p>

Milestones	
 Amendment of Interlocal Agreement	10/1/13 - 12/31/13
 Budget Amendment	10/1/13 - 12/3/13
 Process and Execute a Second Wave Partnership Agreement Amendment	10/1/13 - 1/30/14
 Work with partners on the branding of the Wave	11/19/13 - 4/19/14
 Provide Land for the Maintenance and Storage Facility and the Remaining Cash Balance of the \$10.5 Million Capital Contribution to the South Florida Regional Transportation Authority	1/2/14 - 1/30/15
 Process and Execute an Interlocal Agreement with Broward Health to Accept a Capital Contribution to the Project	3/3/14 - 7/31/14
 Process and Execute a Wave Partnership Agreement Amendment	4/1/14 - 7/31/14

Category
Management Agenda

Commission Prioritization Level
Top

Lead Department
Finance

Description
<p>As stewards of public funds, the City of Fort Lauderdale must ensure the proper handling of finances, utilize best practices, and deliver high quality services by providing an overarching outlook to guide the City, thereby preserving the integrity of the organization and providing financial sustainability.</p> <p>The financial integrity of the City of Fort Lauderdale is of utmost importance and adopting a set of principles and policies is a key element to maintaining this integrity. The financial integrity principles and policies set forth the basic framework for the overall fiscal management of the City.</p> <p>This effort is on-going and is a collaborative effort between the Finance Department and the Budget/Grants and CIP Office to develop guiding Principles and supporting fiscal integrity policies.</p>

Analysis
<p>The Committee met and developed an outline which includes four(4) Financial Integrity Principles and various supporting Financial Integrity Policies. The outline was presented to the City Manager for consideration. The Financial Integrity Principles and Policies are currently being reviewed by the City Manager and will be presented to the Budget Advisory Board on April 16, 2014. Following the Budget Advisory Board review and feedback, staff will update the document and submit it to the Commission for consideration. The drafting of the policies is ongoing.</p>

Milestones	
<p> Financial Integrity Policies are drafted and presented to the City Manager for consideration on a quarterly basis</p>	10/1/13 - 9/30/14
<p> Staff identifies Financial Integrity Principles and related policies and submits outline to the City Manager for consideration</p>	10/1/13 - 10/31/13
<p> Staff refines Financial Integrity Policies and identifies the department responsible for updating or drafting the policy</p>	10/1/13 - 11/30/13
<p> Financial Integrity Policies are presented to the Budget Advisory Board for consideration on a quarterly basis</p>	4/1/14 - 9/30/14
<p> Commission level policies are presented to the City Commission for review and approval with the adoption of the Fiscal Year 2015 Budget</p>	7/1/14 - 9/30/14

Category
Budget Priority

Lead Department
Public Works

Budget Allocation
\$250,000.00

Description
<p>The Federal Highway Administration (FHWA) bridge sufficiency formula is rated on a 0 - 100 scale, with 100 being the best. The rating is based on four variables: 1) structural adequacy and safety (55%), 2) serviceability (30%), 3) essentiality for public use (15%), and 4) special reductions (up to 13%).</p> <p>If a bridge is deemed Structurally Deficient or Functionally Obsolete (determined by FHWA), in conjunction with a Sufficiency Rating of less than 50%, then the bridge qualifies for replacement per FHWA. As of April 15, 2014, 40.00% of the City's bridges had a Sufficiency Rating of less than 50% and are either Structurally Deficient or Functionally Obsolete.</p> <p>The City has developed a scope of services to prepare a Bridge Maintenance Master Plan that will review, rate and prioritize the condition of the City's multiple bridges. The plan will provide a strategic approach to implementing a maintenance, repair and replacement schedule to insure the integrity of its bridge infrastructure. The plan will provide costs to appropriately forecast costs over multiple years.</p>

Analysis
<p>At the Commission Meeting on March 18, 2014, the City Commission approved recommended contract and negotiated hourly rates for TranSystems Corporation.</p> <p>Notice to Proceed is anticipated on April 15, 2014. TranSystems will begin the needed field work and inspection of 48 bridges . Florida Department of Transportation (FDOT) is responsible for the construction of the four remaining City bridges. Current estimates indicated that they will inspect one bridge per working day, for a total of 22 per month. The assessment reports for each of the City's bridges will provide recommendations, if applicable, to aid the City in meeting the requirements of the FDOT guidelines. The reports will also include cost estimates and a rehabilitation/replacement schedule for each bridge.</p> <p>Staff anticipates a preliminary report in June 2014, so funds can be allocated as part of the FY 2015 Community Investment Plan.</p>

Milestones	
 Develop Scope of Services for Consultant Services	9/19/13 - 10/31/13
 Release RFQ	11/8/13 - 11/8/13
 Scoring of Submittal - Presentations by Shortlisted Firms	12/9/13 - 12/16/13
 Recommendation to Commission to authorize negotiations with top ranked firm	2/4/14 - 2/4/14
 Negotiate pricing with top ranked firm contingent upon Commissions approval	2/5/14 - 3/7/14
 City Commission Award of Contract and Task Order(s)	3/18/14 - 3/18/14
 Notice to Proceed	4/15/14 - 4/15/14
 Conduct Bridge Inspections	4/16/14 - 6/10/14
 Preliminary report presented to City Commission	6/17/14 - 6/17/14

Cylinder of Excellence

Infrastructure

Lead Department

Public Works

Budget Allocation

\$2,400,000

Description

The Public Works Engineering Division is completing a citywide pavement assessment management program to implement the \$2.4 million pavement resurfacing work planned in FY 2014. The project includes the development of a database containing validated inventory information, inspection data collected in compliance with American Society for Testing and Material (ASTM) standard of practice, objectively computed Pavement Condition Index (PCI).

The Pavement Management System report provided ratings for city roads based on the Pavement Condition Index (PCI) as shown below:

- Failed (0 to 10) 0.46 miles or .09%
- Serious (11-25) 1.45 miles or .28%
- Very Poor (26-40) 5.57 miles or 1.06%
- Poor (41-55) 22.65 miles or 4.31%
- Fair (56-70) 98.40 miles or 18.74%
- Satisfactory (71-85) 184.45 miles or 35.13%
- Good (86-100) 212.04 miles or 40.39%

The findings from this report is being used to generate a schedule for street overlay based on condition and available budget.

Analysis

Those roads identified as "fair" are being prioritized so they can be addressed under subsequent work orders, so they do not deteriorate further. The bid specifications for the resurfacing contract are being amended to allow for contract renewals over a 5 year period. The contract was advertised on March 12, 2014. Bids are due April 16, 2014. Based on the available budget, it is expected that approximately 25 miles of streets in the fair range (PCI 55-70) will be resurfaced using a pilot method called 'microsurfacing'. Microsurfacing is an asphalt aggregate sealant mix that extends the life of the roadway 7-10 years, at a lower cost than conventional asphalt and promotes sustainability.

The restriping of resurfaced road will be coordinated with Transportation and Mobility staff to ensure bike lanes are included where street widths meet criteria.

Pending a successful bid opening, staff will present a recommendation for contract award on May 20, 2014. If approved, a Notice to Proceed is expected by July 1, 2014 and be completed by September 30, 2014.

Based on this project plan, the final milestone completion date has been updated.

Milestones

 Presentation of Pavement Management Plan to City Commission	12/3/13 - 12/3/13
 Contract for Microsurfacing Advertised	3/13/14 - 4/16/14
 Bids due	4/16/14 - 4/16/14
 Contract award for microsurfacing to City Commission for approval	5/20/14 - 5/20/14
 Completion of Paving Work	6/30/14 - 9/30/14
 Notice to proceed issued to contractor	7/1/14 - 7/1/14

Category

Budget Priority

Lead Department

Public Works

Budget Allocation

\$780,000.00

Description

The City of Fort Lauderdale is committed to be a fully connected city of tomorrow by 2035. This can only be achieved by providing safe, convenient, accessible and comfortable connections. The 2013 Neighbor Survey results indicates that 52% of neighbors are satisfied with the availability of sidewalks in the City. Additionally, 29% of our neighbors responded that the maintenance of streets, sidewalks and infrastructure should receive the most emphasis from City leaders over the next two years.

As part of the comprehensive effort to address the concerns of our neighbors, the City is embarking on a Citywide Sidewalk Assessment program utilizing a continuing services consultant contract with Atkins. Work to be performed under the consultant task order includes a GIS inventory of all 420 miles of City owned sidewalk and an interactive report with with sidewalk deficiency GIS location, type and length of damage and geo-referenced photo.

The sidewalk report and GIS database will outline sidewalk connectivity deficiencies and allow the city to properly prioritize and address the areas of need and will link the sidewalk infrastructure with the City's future Walkability map.

Analysis

The City has issued a task order to Atkins North America, Inc for a Sidewalk Management System. The task order provides for project initiation, a sidewalk condition matrix, preparation of web based application and geographic information systems (GIS) dataset development which features an interactive dashboard to access the database, field inspection, field quality control, conversion of field collected data to GIS features, sustainability evaluation and sidewalk defect identification for approximately 425 miles of City sidewalks. The proposed task order also provides for electronic and hard copies of this interactive database for the purposes of future updates which includes tracking new construction and repairs.

The inspection process is 50% complete, but staff has experienced budgeting and scheduling challenges. The estimated hours for inspection have been exhausted. The consultant agreed to complete the inspection task at no additional cost to the City. The projected delivery date for the final report from the consultant is June 16, 2014, and will include 1) Location of damaged sidewalk; 2) Causes of damage; 3) Weighted sidewalk score; 4) Type of repair required ; 5) Approximate square footage of damage; 6) Cost of repair; and 7) Total cost for repairs throughout the City.

The final consultant report will be presented to the City Commission in July 2014.

Milestones

✓ City Commission Approval of Consultant Task Order	1/7/14 - 1/7/14
✓ Notice to Proceed to Consultant	1/13/14 - 1/24/14
■ Data Collection Completed	3/31/14 - 3/31/14
■ Sidewalk Database Received	4/30/14 - 4/30/14
● Presentation to City Commission of Consultant Report	7/8/14 - 7/8/14
● Award Contract for Annual Sidewalk Repairs	8/19/14 - 8/19/14

Category
Budget Priority

Lead Department
Sustainable Development

Budget Allocation
\$400,000.00

Description
<p>To ensure that zoning enhances neighborhood character and creates walkable and livable communities, the initiatives the Urban Design and Planning Division will focus on include amending the NW Regional Activity Center Zoning Regulations, the Central Beach Master Plan Design Guidelines, Updating the Comprehensive Plan Evaluation and Appraisal Report, and Updating the Downtown Master Plan with Transit Oriented Development (TOD) guidelines . The funds will be used towards professional services supplementing technical aspects of these projects.</p> <p>The Neighborhood Development Criteria Revisions (NDCR) is expected to commence in FY 2015.</p>

Analysis

The Budget Allocation will be divided into three different request for proposals (RFPs) to implement various Department of Sustainable Development (DSD) initiatives during FY 2014. The first RFP, for the Central Beach Master Plan, has been completed and consultant responses are due April 14, 2014. Upon review of the proposals, staff will schedule consultant interviews at the end of April and/or first week of May 2014.

Staff has prepared draft scopes of work for the other two RFPs, including one for zoning text amendments for various Department initiatives, and one for the Comprehensive Plan Evaluation and Appraisal Report and Comprehensive Plan Volume II update. It is anticipated that these RFPs will be available for City Commission approval in May 2014, followed by consultant interviews in June 2014.

On February 4, 2014 the City Commission adopted a Resolution approving amendments to the City's Downtown Master Plan to incorporate Transit Oriented Development (TOD) guidelines. The purpose of the guidelines is to guide and encourage future development within proximity to premium transit stations in Downtown Fort Lauderdale, including the Wave Streetcar and future All Aboard Florida station. The next step is to prepare and adopt amendments to the City's Unified Land Development Regulations in order to implement elements of the TOD guidelines, such as changes to land uses and reductions in parking. Together, these initiatives will help support the growth of Downtown Fort Lauderdale as a vibrant urban center, while ensuring efficient mobility. These projects will also help in creating a safe and walkable city, which were identified as top ranked priorities of the City's adopted Fast Forward Fort Lauderdale Vision Plan.

During the discussion for the resolution to approve the TOD Guidelines, the City Commission asked that these standards be implemented in a portion of the NWRAC region that incorporates the triangle area (Sunrise-Andrew-FEC tracks). As a result, staff is currently addressing this request and analyzing how it impacts the proposed regulations and NWRAC Standards since it would encompass other areas in the NWRAC that were not part of the original NWRAC Rezoning area that have been vetted throughout the community for over a year. Staff will then finalize internal analysis, and will then coordinate a final Open House with members of the public to show final product of various community input and staff's proposal. The meeting date of the Open House has been postponed in order to further analyze the triangle area.

Milestones

 NE 6-1.6 Amend the NW RAC Zoning Regulations and implement design guidelines	3/19/13 - 4/28/14
 IN 1-2.7 Develop and implement a Transit-Oriented Development (TOD) ordinance	7/1/13 - 3/5/14
 NE 6-1.7 Codify the Downtown Master Plan design guidelines	10/1/13 - 10/7/14
 NE 6-1.8 Codify the Central Beach Master Plan design guidelines	10/13/13 - 11/15/14
 NE 6-1.3 Comprehensive Plan Evaluation and Appraisal Report and Comprehensive Plan Volume II	4/1/14 - 5/15/15