

## Memorandum

**Memorandum No: 15-092**

**Date:** April 28, 2015

**To:** Honorable Mayor and Commissioners

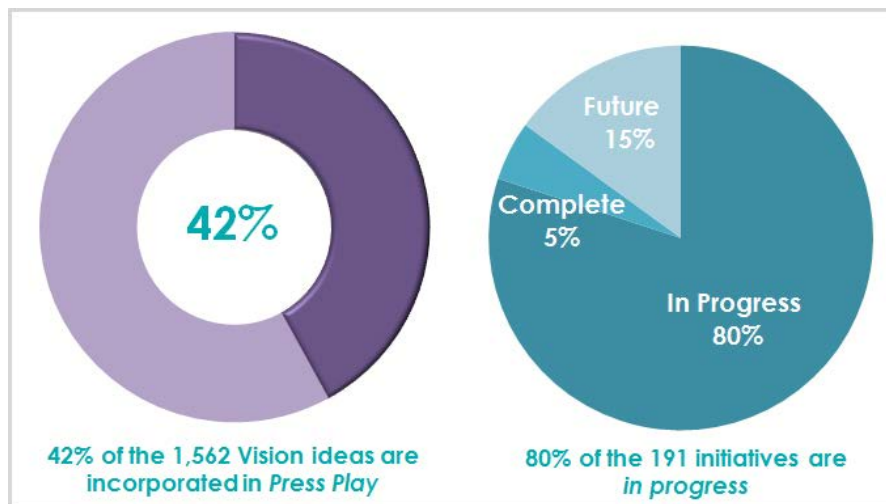
**From:** Lee R. Feldman, ICMA-CM, City Manager

**Re: FY 2015 Commission Annual Action Plan - Progress Report to  
Commission: Quarter 2**

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I am pleased to present the second quarter report of the FY 2015 Commission Annual Action Plan (CAAP). All 19 projects are in varying stages of progress. As you will see throughout the report, my team is actively implementing the Commission priorities defined in the spring and summer of 2014 for FY 2015. This annual action plan is an important short term component of the *Fast Forward Fort Lauderdale: Vision Plan 2035* and *Press Play Fort Lauderdale: Strategic Plan 2018*.

As we enter Commission prioritization of the annual operating budget for FY 2016, my intent is that this specific progress report is timely and informative. A full Strategic Plan progress report detailing the status of the first year of the five-year Strategic Plan showed that 191 strategic initiatives was presented at the January 21<sup>st</sup> Commission Conference meeting. Of these 191 initiatives, 80% are in progress and 5% are complete.



### **How are these initiatives implemented?**

These initiatives are prioritized within each relevant Cylinder of Excellence in *Press Play Fort Lauderdale: Our City, Our Strategic Plan 2018*. Progress is monitored through monthly FL<sup>2</sup>STAT meetings, while tactical planning and implementation occurs within Cylinder of Excellence Teams and Departments. Milestones and challenges are discussed and resources and expertise aligned where necessary to continue forward movement. Departments are assigned as leads; however, the cross-disciplinary FL<sup>2</sup>STAT approach results in transparency, knowledge sharing, synergies, and troubleshooting.

### **How are we doing?**

Of the 19 FY 2015 CAAP initiatives, 42% are at or above plan, 53% are progressing but behind original date estimates and 5% are experiencing significant challenges. Many of the initiatives are multi-year projects and were part of the Commission's priority list last year, such as the Comprehensive Homeless Strategy and Riverwalk, and as such have continued to evolve and advance.

### **How to read the report**

The introduction of the report outlines its organization into the two categories: Policy Agenda and Management Agenda. Status indicators are utilized and defined to provide a summary view. Additional detail is provided for each initiative, such as a brief description, an analysis of progress, and key milestones and dates. The report is a snapshot in time, generated from our strategic performance management software.

I look forward to continued implementation of the FY 2015 Commission Annual Action Plan. Please contact me for any further information regarding the initiatives.

### **Attachment:**

Exhibit 1 FY 2015 Commission Annual Action Plan: Progress Report to Commission Quarter 2

c: Stanley D. Hawthorne, Assistant City Manager  
Susanne M. Torriente, Assistant City Manager  
Cynthia A. Everett, City Attorney  
Jonda K. Joseph, City Clerk  
John C. Herbst, City Auditor  
Department Directors  
CMO Managers

City of Fort Lauderdale

# FY 2015 COMMISSION ANNUAL ACTION PLAN

Progress Report to Commission: Quarter 2



**WE BUILD COMMUNITY**

## HOW TO READ THIS REPORT

**This FY 2015 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 2014 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 **FL<sup>2</sup>STAT** strategic management program, the City's approach to exponential improvement.

### SUMMARY

The Initiative Summary provides an index of the Commission Annual Action Plan initiatives. The first column, titled **Category**, organizes the initiatives according to the following categories: Policy Agenda and Management Agenda. 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. 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 2014. 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.

**FL<sup>2</sup>STAT** – 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	
✓	<b>Completed</b> – The initiative or milestone has been completed.
↑	<b>At or Above Plan</b> – Progress is on track to meeting the CAAP target date.
↓	<b>Caution</b> – Will not meet the key dates outlined in the CAAP but is still making progress.
↓	<b>Below Plan</b> – Is not meeting the key dates outlined in the CAAP and is experiencing several challenges and/or significant problems.
●	<b>No Information</b> – Work on the initiative or milestone has not started.



# FY 2015 Commission Annual Action Plan

FY 2015 Commission Annual Action Plan



Home



Initiatives

Category	Initiative	Commission Prioritization Level
Policy Agenda	IN 2-2.2 Stormwater Master Plan (CIP)	Top
Policy Agenda	PP 3-5.2 Comprehensive Homeless Strategy	Top
Policy Agenda	BD 7-3.1 Beach Renourishment Plan and Funding	Top
Policy Agenda	IN 1-1.3 17th Street Mobility Plan	Top
Policy Agenda	IN 2-1.3 Comprehensive Canal Dredging Master Plan (CIP)	High
Policy Agenda	PP 3-2 Tunnel Pedestrian Plaza and Intersection Improvements (CIP)	High
Policy Agenda	PP 3-1.6 Riverwalk District Plan	High
Policy Agenda	IN 1-1.1 Traffic Flow Analysis: Moving Cars and People	High
Policy Agenda	PP 3-1 Las Olas Marina Expansion Evaluation	High
Management Agenda	IN 1-1.2 All Aboard Florida Passenger Rail and Station Area Plan	Top
Management Agenda	PP 4-1.1 Soccer and Lacrosse Athletic Fields (CIP)	Top
Management Agenda	PP 4-1.1 Public Private Boathouse for Crew (CIP)	Top
Management Agenda	NE 6-1.8 Codify the Central Beach Master Plan Design Guidelines	Top
Management Agenda	BD 7-1.5 Marine Industry Strategy	Top
Management Agenda	IN 2-1.7 Wastewater Infiltration and Inflow (CIP)	High
Management Agenda	PP 3-1.4 Shared Use of School Facilities	High
Management Agenda	NE 5-2.4 Code Compliance - Process Improvement (Phase II)	High
Management Agenda	NE 6-1.3 Comprehensive Plan Evaluation and Appraisal Report and Comprehensive Plan Volume II	High
Management Agenda	PS 10-1 Emergency Preparedness	High

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Public Works

Description
<p>As a coastal community, the City is impacted by stormwater and tidal related flooding issues. Satisfaction levels among neighbors for flooding prevention continue to be low. This project is a comprehensive Stormwater Master Plan with a (3) three phased approach spread over the course of ten years (Fiscal Year 2014 through Fiscal Year 2024) to address flooding in the City.</p> <p><b>Phase I</b> (Fiscal Year 2014 - Fiscal Year 2019) consists of design and construction of 36 localized stormwater projects with known storm or tidal flooding issues as well as engaging a financial consultant to evaluate stormwater rate options.</p> <p><b>Phase II</b> (Fiscal Year 2015 - Fiscal Year 2018) consists of the following tasks:</p> <ul style="list-style-type: none"> <li>• Procurement of consultants through CCNA process for Phase I and Phase II projects as well as for the citywide modeling project.</li> <li>• Conduct citywide hydraulic modeling with standard risk-adjusted metrics for project valuation.</li> <li>• Design of stormwater solutions for (7) seven specific neighborhoods' watersheds with insufficient stormwater infrastructure.</li> <li>• Prepare recommendations for City Commission for a stormwater bond to fund the construction of Phase II projects.</li> </ul> <p><b>Phase III</b> (Fiscal Year 2017-Fiscal Year 2024) is comprised of the following tasks:</p> <ul style="list-style-type: none"> <li>• Provide an updated Stormwater Master Plan (Fiscal Year 2017 - Fiscal Year 2018).</li> <li>• Construction of Phase II projects (Fiscal Year 2018 - Fiscal Year 2024) (unless grant funding warranted earlier implementation of some project areas).</li> <li>• Develop citywide standards for long term stormwater solutions that include proactive measures to adapt to climate change (both from rain storm and sea flooding), future sea level rise (SLR) impacts and adopt higher levels of service for design (Fiscal Year 2018 - Fiscal Year 2024).</li> </ul>

**Analysis**

**Phase I** originally identified thirty-three (33) projects in the Storm Water Management Plan. Three (3) additional projects have been added to Phase I making the total number of projects thirty-six (36). The three (3) additional projects are:

1. 12120 - Las Olas Isles, Venice Isle, Rio Vista Isles Tidal and Stormwater Improvements
2. 12112 - DelMar Place At Seven Isle Drive Tidal and Stormwater Improvements
3. 12021 - Harbor Beach

The performance target for the first and second quarter of Fiscal Year 2015 was to complete fifteen (15) of the 33 projects (36%). Ten (10) projects have been completed (27%) and are in the warranty phase:

1. 11780H – NE 22, 23, and 27 Streets at Lauderdale Beach Neighborhood
2. 11780O – Belmar Street Stormwater Improvements
3. 11780G – SW 13 Street at SW 8th Ave Stormwater Improvements
4. 11780V – Plaza Las Olas at IntraCostal Bridge Stormwater Improvement
5. 11780B – NE 20 Ave at Victoria Park Neighborhood Tidal and Stormwater Improvements
6. 11780P – NE30 Place at NE 26 Ave Stormwater Improvements
7. 11938 – NE 2nd St between NE 15 – 16 Avenues Stormwater Improvements
8. 11780U – 1610 SE 11 Street Tidal and Stormwater Improvements
9. 12037 – Royal Palm Drive at Las Olas Isles
10. 11780N - NE 7<sup>th</sup> Street at NE 20 Ave

Three (3) projects are in the construction phase:

1. 11780K – SW 4 Ave At SW 5<sup>th</sup> Street Stormwater Improvements - The start of this project was delayed due to design revisions. At this time the project is in construction. The estimated construction duration for this project is three (3) months.
2. 12021 – SE 11 Ct at Cordova Road Tidal and Stormwater Improvements - The design is complete and the Notice to Proceed (NTP) has been issued. Pre- construction coordination activities are underway. The newly added project, Harbor Beach will be constructed in conjunction with Cordova Road. Staff estimates Harbor Beach construction to commence in April 2015 and Cordova Road in May 2015.
3. 12032 – NE 15 Street cul-de-sac at Coral Ridge - The construction phase started but the project was placed on hold by City staff pending further design considerations as a result of neighbors requesting re-design of the cul-de-sac to be included as a part of this project. The cul-de-sac re-design is estimated to take three (3) months. Staff is also seeking additional funding of \$150,000 to be able to complete the redesigned and expanded project.

Additionally, seven (7) projects are currently in the Design Phase and sixteen (16) projects are planned for future years.

Although six (6) projects are not completed within target for the first and second quarter of FY 2015, staff does not expect delays in the final completion for Phase I contingent upon identifying additional funding. A project cost increase of Phase I projects was presented to City Manager in March 2015 and staff is currently developing budget alternatives to fund the remaining Phase I projects to be presented in May 2015.

**Phase II** is composed of two main tasks. The first is to conduct an update of the citywide stormwater master modeling study based on actual storm asset conditions, and the second is based on the results obtained from Task I, engineering consultants will design stormwater improvements for seven (7) specific neighborhoods with insufficient stormwater infrastructure: 1) River Oaks, 2) Edgewood, 3) Progresso, 4) Durrs, 5) Dorsey-Riverbend, 6) VCA, 7) and the

7) Southeast Isles. The duration of Phase II is estimated to last for three (3) years between 2015 - 2018.

Procurement requested additional information for the RFQ that was originally provided in November, 2014. A revised RFQ is expected to be ready to submit to the Procurement Division in mid April 2015. The expected completion of the procurement process is December 2015. Milestone has been updated to reflect the anticipated completion date.

**Phase III** of the stormwater plan is the development of the storm rate/funding study, and the funding necessary to construct the Phase II projects and to foster citywide long term solutions to storm events and sea flooding as climate changes which is expected to impact the level of service of the stormwater systems. On March 17, 2015 the City Commission awarded Burton and Associates a contract for a Rate Study and Financial Assessment to provide data for next year's stormwater rates and future bond funding.

### Milestones

✓	Provide recommendations in Proposed FY 2015 Budget and multi-year CIP	7/11/14 - 9/15/14
✓	Draft an RFP for a financial consultant to evaluate stormwater rate options	9/15/14 - 10/31/14
✓	Issue the RFP for a financial consultant to evaluate stormwater rate options	10/31/14 - 11/30/14
●	Complete Phase II design	1/1/15 - 12/31/18
●	Investigate adopting a green or low impact design standard in Chapter 47- Unified Land Development	1/1/15 - 12/31/18
●	Investigate adopting seawall heights in Chapter 8-Boats, Docks, Beaches and Waterways	1/1/15 - 12/31/18
●	Investigate updating of current ordinances in Chapter 28-Water, Wastewater and Stormwater to include a level of service	1/1/15 - 12/31/18
●	Update the stormwater policies in the City's Comprehensive Plan	1/1/15 - 12/31/18
■	Award contract to the consultant selected through the RFP process	2/1/15 - 12/31/15
↑	Provide recommendations in Proposed FY 2016 Budget and multi-year CIP	3/1/15 - 4/30/15
●	Present final framework for approach for stormwater program to the City Commission	4/1/15 - 9/30/15
●	Review the findings of the rate study	5/1/15 - 8/31/15





Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
City Manager's Office

Description
<p>The City's primary goal of the comprehensive homeless strategy is to provide a long-term, permanent housing solution for the homeless population through the Housing First model that is currently underway.</p> <p>The <i>Chronic Homeless Housing Collaborative grant (CHHC)</i> supports the Housing First model by rapidly placing the chronically homeless (as defined by HUD) into permanent housing first, while facilitating the provision of treatment and supportive services, rather than providing treatment prior to the provision of housing. The current CHHC grant currently supports 22 participants.</p> <p>This is a multi-year project. With renewal of the CHHC grant for 2015, the current 22 participants will continue to be provided housing and supportive services over the next calendar year.</p> <p>Additionally, work will continue with enforcing the newly implemented public ordinances.</p> <p>In accordance with the terms of the CHHC 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. Current funding for the CHHC program for 2015 is \$446,929. The CHHC funding is obtained from a HUD grant that is administered by the Broward County Continuum of Care Division of Broward County. The City is approved for funding through calendar year 2015 with a 2016 renewal option in the same amount.</p>

Analysis
<p>The first year of the Chronic Homeless Housing Collaborative (CHHC) Grant has been very successful as we have placed 19 chronic homeless individuals and 3 chronic homeless families in permanent supportive housing that will assist them in obtaining self-sufficiency and ending the cycle of homelessness through intensive case management and support services.</p> <p>On June 3, 2014 the Broward County Commission renewed the CHHC program and allocated \$446,929 – an increase of \$6,812 that will be effective January 1 – December 31, 2015. On February 3, the City Commission approved the renewal and appropriations for the 2015 grant year. Due to the delay in appropriating the funds, the program is not on budget or on time. However, staff has issued payment for services for January and February and is on track to be on time and on budget.</p> <p>Additionally, staff is continuing to work with the Office of Inspector General (OIG) as they are currently auditing the program and requesting multiple records for review.</p>

Milestones																																	
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## BD 7-3.1 Beach Renourishment Plan and Funding



Home



Initiatives

### Category

Policy Agenda

### Commission Prioritization Level

Top

### Lead Department

Public Works

### Description

The beach is a key tourist destination and vital economic asset to the South Florida region. Following several storms in the past and increased usage during city special events, the beach is in need of replenishment. The beach is located at A1A and Las Olas Boulevard.

The project consists of transporting 550,000 cubic yards of sand onto a truck and then place it on the beach. This is part of a Broward County project where 750,000 cubic yards of sand will be hauled onto the beach between Hillsboro Inlet and Port Everglades. This is a multi-year process, currently in the project planning phase.

Cost estimates for the beach renourishment are \$51 million, with the city's cost share between \$3 million and \$11 million. Broward County and the City of Fort Lauderdale have not agreed upon the cost share aspect of the project. Thus, the exact cost to the city will be determined through the planning phase of the project.

### Analysis

The Segment II Shore Protection Project will nourish approximately 4.94 miles of critically eroding shoreline between Hillsboro Inlet and Port Everglades. A total of 750,000 cubic yards of sand will be placed, of which 550,000 cubic yards will be placed in the City portion. The sand hauling for beach nourishment was tentatively scheduled for late Fall 2014/early 2015, but most likely won't occur until Fall 2015 due to permitting delays by the US Army Corps of Engineers (USACE).

The USACE permitting delays were caused by the National Marine Fisheries Services (NMFS) negative position on the project which the USACE had to overcome based on correspondence via a letter from NMFS dated January 29, 2015. During this time, a Commission memo was distributed on February 10, 2015 to update the Commission on the status of the project and detailing the causes for the USACE permit delays. The NMFS finally removed their objection to the project allowing the USACE to issue the permit which was issued on April 6, 2015. Because the permit was issued so late and the construction window is November – May due to turtle season, the project as previously mentioned would start at the earliest in November 2015. The other existing hurdle remaining with the USACE is the project participation agreement (PPA) which is the document that provides federal cost-share dollars for the project, and without this document the County cannot award the project; or it may potentially jeopardize the USACE's funding. The PPA is still outstanding, however the County estimates that they should have a signed PPA by the end of April 2015.

Although permitting delays have caused the project to be delayed, some work has been accomplished. Access agreements for six access points were approved at the October 7, 2014 Commission Meeting. These agreements are important because they allow the County's contractor(s) to access the beach via the City's right of way. Consent of Use forms are currently being reviewed by the City Attorney's Office. These forms grant the authority to the County to perform any work necessary such as construction, periodic renourishment, and maintenance of the Segment II Shore Protection Project for up to 50 years. Once the City Attorney's office has completed their review, they'll be placed on a Commission Agenda. No timetable has been provided for their review.

One final document still waiting to be finalized and approved is the Interlocal Agreement (ILA) between the City and the County. This agreement will outline both parties obligations including cost share which will most likely be the item discussed the most. The ILA is still being drafted by the County and no timetable has been provided for the ILA but it will have to be finalized prior to the Fall 2015 construction start.

Milestones		
	Coordinate efforts with Broward County	7/1/12 - 7/16/14
	Identify funding for project	7/16/12 - 5/1/15
	Conduct beach renourishment and sand hauling	10/1/13 - 4/29/16
	Legal documents to City Commission	3/1/14 - 11/4/14
	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
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Transportation and Mobility

Description
<p>The 17<sup>th</sup> Street corridor is a key corridor to mobility in the City, with connections to the beach, port, and airport and also serves as a backbone to several abutting neighborhoods. The corridor has experienced development, adding pressure to an already congested area and increasing conflicts for pedestrians and vehicle movement. The increased density and mix of uses along the corridor is encouraging more walking and biking, yet the built environment is not supportive of these modes. The corridor will continue to be critical to local and regional mobility, with potential premium transit service that will also require safe and comfortable pedestrian access.</p> <p>This project aims to balance mobility in the area, encouraging a shift of a portion of vehicle trips to transit, walking and biking trips through engineering and policy solutions. It includes a multi-modal level-of-service (LOS) analysis for the transportation corridor of 17<sup>th</sup> Street. This involves developing a prioritized, time-constrained list of implementable recommendations with estimated capital and operational costs as is practical (this includes policy changes, infrastructure, service, and operational practices).</p> <p>The project will be completed in two phases. The first phase, to be accomplished in FY2015, will include collecting and analyzing data, such as traffic patterns, vehicular and pedestrian crash data, and developing short, mid, and long term mobility solutions for the corridor. The second phase, implementation, will require seeking funding, partnerships, and integrating into existing development and regulatory programs. The details and timing of this phase will be developed after the plan is completed.</p>

Analysis
<p>Staff has identified existing contributing initiatives being conducted in the corridor including a Florida Department of Transportation (FDOT) Safety Study, Central Broward East-West Transit Study, Advanced Transportation Management System Project, and the Systemwide Safety Signal Enhancement Study in partnership with Broward County.</p> <p>In addition, a federal grant was submitted to fund a \$1.4 million planning effort to help achieve this Commission Annual Action Plan item. Grant award announcement is expected in the spring. To accelerate this study staff is working through the task order process for assignment to a consultant from the Traffic and Transportation Engineering Services Continuing Contract. It is anticipated the consultant will receive notice to proceed in April and complete the study by December 2015, which will include a report of short, mid and longterm infrastructure, service and operational improvements for the corridor.</p> <p>Milestones have been updated to reflect new anticipated completion dates.</p>

Milestones	
Study completion date	5/8/14 - 12/15/14
Identify Contributing Initiatives and Funding Sources	10/1/14 - 4/1/15
Develop Scope for bid	12/1/14 - 4/30/15
City Commission approval of Kittleson as the consultant	12/17/14 - 12/17/14
Finalize the consultant task hours and issue the formal Notice to Proceed	4/8/15 - 5/8/15
Complete Mobility Plan Transportation	8/1/15 - 6/30/16



Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Public Works

Description
<p>Proactive maintenance of the City canal system is necessary to keep our waterways navigable, clean, functional, and visually appealing. The development of a comprehensive canal dredging master plan will provide a strategic framework for prioritizing and scheduling a defined canal dredging maintenance cycle. The master plan will encompass all canals owned by the City, including drainage canals and navigable canals.</p> <p>The master plan consists of four phases:</p> <ul style="list-style-type: none"> <li>• Phase I – Surveying and data collection of all City owned canals, as well as dredging of eighteen (18) canals with urgent dredging needs</li> <li>• Phase II – Data processing and assessment of Citywide canal dredging needs</li> <li>• Phase III – In-house financial analysis and funding alternatives</li> <li>• Phase IV– Master Plan finalization and presentation City Commission</li> </ul>

## Analysis

Currently this project has \$400,000 in funding available for surveying efforts only.

### Activities completed

- Phase I started in FY13 by prioritizing and authorizing dredging of eighteen (18) canals with greatest dredging needs.
- Survey of 182 City owned canals by in-house crews during 2014.
- Establishment of the City waterway map.
- Creation of the first City canal classification map.
- Completed engineering plans and obtained the permit for eight (8) dredging projects.
- Completed engineering plans and permit submittals for ten (10) dredging projects.
- Obtained permits for nine (9) canals at Lauderdale Isles. The expected construction start is January 2015 with an estimated construction duration of four (4) to six (6) months.
- Dredging of eight (8) canals included in Phase I was completed in January 2015.

### Ongoing activities

- The construction of the (9) Lauderdale Isles canals started in mid January 2015. This part of Phase I is approximately (8) weeks behind schedule. Initial scheduling issues were affected by the final determination of the dredge spoils drying site which pushed the work into the time frame of the Fort Lauderdale Boat show which created a further delay. The new estimated completion date of May 2015 is on track.
- Permits have been obtained for the Himmarshee Canal. The expected start of construction has been revised to start after Lauderdale Isles have been completed in June 2015. The duration of the construction is estimated to last six (6) months for a completion date in December 2015.
- Surveying of City canals by in-house survey crews has been completed and the preparation of survey files from the collected field data is underway and will be completed by April 30, 2015. The initiation of Phase II (data processing and assessment of Citywide canal dredging needs) started ahead of schedule. It is estimated that the data processing and assessment of all canal dredging needs of Phase II will be completed by April 30, 2015.
- It was decided that Phase III activities (financial analysis and planning of Citywide canal dredging needs) will be conducted by City staff instead of by a consultant. Staff initiated this task in March 2015 and estimate to be complete in May/June 2015.

### Future Activities

- Complete the engineering evaluation of the surveyed canals.
- Start preparation of Phase IV deliverables for recommendation to City Commission on the Comprehensive Canal Dredging Master Plan.

Milestones have been updated to reflect new anticipated completion dates.

Milestones		
✓	Phase I - Data collection and surveying	10/1/13 - 12/31/14
■	Phase I - Complete current dredging efforts of eighteen (18) canals	8/1/14 - 12/31/15
↑	Phase III - Financial assessment	9/1/14 - 5/31/15
↑	Phase II - Data processing and assessment of Citywide canal dredging needs	12/1/14 - 4/30/15
●	Phase IV - Master Plan finalization and presentation To City Commission	5/1/15 - 8/31/15




Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Transportation and Mobility

Description
<p>This project includes designing and constructing a plaza for pedestrians to cross the New River Tunnel intersection, rebuilding the intersection of Federal Highway and Las Olas Blvd, and making connections to existing and planned transportation services in the area. The project will increase the existing sidewalk width and the pedestrian realm, making it safer for pedestrians and bicyclists to traverse the intersection. The calming features are aimed at slowing down vehicles and making it clear where pedestrians and bicyclists cross. Public art will be part of the project, and connections will be made to Sun Trolley, the Riverwalk, the Water Trolley and the future Wave system.</p>

Analysis
<p>The Public Works Department is managing the feasibility study and the Transportation and Mobility (TAM) Department is overseeing the project at large. The process for hiring a consultant to conduct a feasibility study took longer than originally anticipated and is now anticipated to be completed this summer. The feasibility study is required by the Florida Department of Transportation (FDOT) to ensure the tunnel can handle the weight/load of a new structure. If proven feasible, staff will need to go through the State Historic Preservation Office (SHPO) process since the Tunnel is listed as an "eligible" state historic structure. Upon getting through that process, design can start.</p>

Milestones
 Conduct a structural feasibility study <span style="float: right;">7/1/14 - 5/4/15</span>
 Conduct design-build procurement Transportation and Mobility <span style="float: right;">5/4/15 - 9/30/15</span>
 Work through the FDOT SHPO approval process concurrent with the Design-Build Transportation and Mobility <span style="float: right;">5/4/15 - 9/30/15</span>



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. An Implementation Matrix was developed to focus efforts on specific initiatives necessary to achieve the short-term actions as presented during the March 2011 City Commission meeting.</p> <p>For FY 2015, the three activation initiatives for the Riverwalk include the eight-stop cross-river transportation water circulator, which will run continuously throughout the day to eight stops along the north and south sides of the river for 10 hours a day, every day of the week; implementation of the Riverwalk Gourmet Delights, to increase pedestrian activity; and security improvements through the upgrading of the lighting along the Riverwalk.</p>

**Analysis**

The cross-river waterway circulator, named the Riverwalk Water Trolley, began operation on October 18, 2014, and continues to experience excellent ridership. Ridership is growing, from 2,268 passengers in the first month to an average of 8,379 per month in the second quarter of the fiscal year.

Progress with new decorative, more efficient LED lighting is also moving steadily ahead. More than \$200,000 worth of lighting improvements will be presented at the City Commission meeting on May 19th, 2015.

The activation of Riverwalk is making steady progress. Over the next few months, Riverwalk Fort Lauderdale will open welcome kiosks near Esplanade Park and Laura Ward Plaza. Noon Tunes are being held in April and May each Wednesday in Huezinga Plaza.

The leasing of Bryant Homes is in progress and being handled by CBRE. Bids are expected by May 7th, 2015.

Considerable progress is also being made with assessing the condition of the seawall along Riverwalk. In an effort identify the comprehensive structural needs, as opposed to repeated repairs, Ground Penetration Radar (GPR) was conducted on 500 ft of the seawall, and the report was received on 3/2/15. Further testing is expected to be performed during May 2015. Underwater surveys were conducted on 4/13/15. Staff expects this draft report with the diving survey by the end of April. The information will help determine whether this approach will continue for the remaining sections, as well as the extent and type of repair and funding needed.

The results of the demonstration project will help determine how to proceed with a full seawall master plan.

**Milestones**

✓	Implement Waterway Circulator	5/5/14 - 8/4/14
■	Seawall improvements prototype project Parks and Recreation	1/5/15 - 9/30/15
✓	Implement Food Kiosks	6/16/14 - 9/18/14
✓	Esplanade Park site visit project initiation phase meetings	7/31/14 - 8/20/14
↑	Design and Implement Lighting Upgrades	12/1/14 - 9/30/15





Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Transportation and Mobility

Description
<p>The overall flow of traffic continues to be a Neighbor Survey priority. A traffic flow analysis was prioritized by City Commission to help understand and alleviate traffic concerns during this multi-year timeframe transitioning to a more multi-modal and pedestrian and bicyclist friendly city. A tool will be developed to inform decision making not only for the driver but for staff as well. Staff will utilize the tool to help coordinate capital projects that will impact flow of traffic. Geographic information system technology will be utilized to create this interactive communications tool.</p> <p>Additionally, the tool will be used to analyze traffic patterns in the city. It will also promote transparency between neighbors and city staff.</p>

Analysis
<p>A taskforce has been formed that includes all City disciplines that have a part in this initiative, including representation from Transportation and Mobility (TAM), Information Technology Services (ITS), Budget, Structural Innovation (SI), and Sustainable Development (DSD). Public Affairs Office (PAO) and Neighbor Support will be included as the project progresses.</p> <p>Departments have identified needs and individual efforts to track information on their various programs. The Public Works department has developed a CAD illustration tool to layer information on projects. Budget, DSD, and TAM will contribute to that tool. For a longer term interactive tool, the team will develop a task order as part of the Information Technology Services contract being developed for project management. Similiar tools have been developed in other cities, such as the City of Miami Beach. Staff will finalize the scope of work by the end of April and work with the Procurement to hire a consultant through the appropriate process.</p> <p>Milestones have been updated to reflect new anticipated completion dates.</p>

Milestones		
✓	GIS staff gather data layers and begin to compile in GIS map	9/2/14 - 11/30/14
✓	Provide professional recommendations on initiative	9/2/14 - 9/30/14
✓	Research any existing roadway construction project reporting tools used in other cities; research products that tie with ESRI.	9/2/14 - 11/30/14
✓	Project stakeholders review research and GIS map to determine appropriate scope and resource needs for project	12/1/14 - 12/31/14
■	Develop scope from Transportation and Mobility Department and send to Procurement	1/1/15 - 4/30/15
■	Procure an IT consultant (Advertise, short list, presentations, obtain City Commission approval negotiate and obtain final City Commission approval)	1/1/15 - 6/30/15
●	Research of all inputs required for the chosen tool(s)	5/1/15 - 8/3/15
●	Build database and interactive tool	8/3/15 - 10/15/15



Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Description
<p>The project is located at the current Las Olas Marina site, which is 240 East Las Olas Circle. The City is home to a thriving marine industry, and the site has potential as a state of the art marina, a retail venue, and a destination for tourists and neighbors. To accommodate larger boats and yachts, dredging and new slips will be required.</p> <p>Based on the results of the initiation phase and City Commission direction, the actual construction project plan will be developed.</p> <p>This is a multi-year process, currently in the project initiation phase. All options include components of environmental feasibility, economic feasibility, environmental and construction permitting, and dredging. The City Commission will need to provide direction on the development options.</p>

**Analysis**

At the April 7, 2015 City Commission meeting, the Commission decided to discontinue the evaluation of an unsolicited proposal by LOMMXD, LLC for the redevelopment of the Las Olas Marina and the Birch lot. Staff was directed to draft a RFP to renovate and potentially expand the Las Olas Marina into the adjacent upland area (Birch Lot) with no upland structures or amenities except a parking garage/marina support facilities.

With the support of CBRE, the City's real estate firm, staff will proceed with a solicitation for a marina management and expansion agreement to build, operate, maintain, and finance the site, considering the legal and previous grant restrictions.

The intent is for the marina to be a privately run public marina.

**Milestones**

✓	Conduct environmental feasibility	7/14/14 - 2/9/15
↑	Align Public Works Dept access/site dredging, FIND grant and dredging timelines	8/1/14 - 12/30/16
↑	Obtain dredging permits	8/29/14 - 8/16/16
↑	Present Task Order to City Commission	10/7/14 - 10/21/15
↑	Design and premitting grants Phase IA	11/3/14 - 8/31/16
↑	Solicitation to City Commission	6/1/15 - 6/30/15
↑	Pre-qualification period	7/1/15 - 8/31/15
↑	City Commission approval of pre-qualification	8/31/15 - 9/30/15
↑	Solicitation evaluation process	10/1/15 - 12/31/15
↑	Project award	1/1/16 - 1/31/16
↑	Apply for FIND Grant funding assistance for Phase II	1/11/16 - 3/10/16



### Category

Management Agenda

### Commission Prioritization Level

Top

### Lead Department

Transportation and Mobility

### Description

All Aboard Florida (AAF) will be an express passenger rail service that will allow neighbors, visitors, and commuters to travel to Miami, Fort Lauderdale, West Palm Beach, and Orlando. It will serve as a regional rail service, making connections to the Wave Streetcar, Sun Trolley, Broward County Transit system, and the planned Tri-Rail station. Most importantly, All Aboard Florida will be reducing congestion on our roads, cutting fuel emissions, and increasing tourism; advancing the City's vision for access, connectivity, and sustainable development.

The 60,000 square foot station and platform will be constructed adjacent to the FEC railway tracks on NW 2<sup>nd</sup> Avenue, between Broward Boulevard and NW 4<sup>th</sup> Street. The actual trains will run along the FEC tracks.

The All Aboard Florida project includes construction of a new inter-regional rail station and multi-modal transportation hub in Downtown Fort Lauderdale. It is a multi-year project, currently in the planning phase. Areas of focus for FY 2015 include the design and construction of quiet zone safety improvements and quiet zone designation along the FEC corridor, and the review and finalization of Transit Oriented Development (TOD) site plans submitted by the Florida East Coast Industries.

### Analysis

All Aboard Florida (AAF) representatives have met with City staff on the station design plans and associated agreements. Staff has been working with the AAF and Broward Metropolitan Planning Organization on safety upgrades to meet quiet zone designation.

### Milestones

✓	Finalize station area design/plan	10/1/13 - 12/31/14
↑	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 - 12/31/16
✓	Update crossing agreements between the City and FEC regarding construction and maintenance responsibilities	5/1/14 - 10/31/14
↑	Construction of quiet zone (QZ) safety improvements and QZ designation along the FEC corridor	10/1/14 - 12/31/16
●	Submission of an Economic Development Administration (EDA) grant for construction of a pedestrian bridge	10/1/14 - 12/31/15



## PP 4-1.1 Soccer and Lacrosse Athletic Fields (CIP)



Home



Initiatives

### Category

Management Agenda

### Commission Prioritization Level

Top

### Lead Department

Public Works

### Description

The Press Play Strategic Plan goal four is to 'be a healthy community with fun and stimulating recreational activities for our neighbors.' The City Commission has identified a need for facilities to meet this demand of soccer and lacrosse participants. Additionally, the City is noticing a growing recognition for competitive youth soccer programs like Fort Lauderdale Select; therefore, the City plans to construct three (3) athletic fields to be used for either soccer or lacrosse at Mills Pond Park, located at 2201 NW 9th Avenue. This project will include installing either synthetic (artificial) turf or natural grass athletic fields with lighting.

This is a multi-year project, currently in its initiation and planning phase. Funding of \$3.7M has been allocated to this project through Park Impact Fees.

### Analysis

On March 3, 2015, the City Commission approved final ranking and authorization for commencement of contract negotiations with Calvin, Giordano & Associates. Procurement and Public Works are in contract negotiations with a design consultant.

A successful ongoing collaboration has been developed between internal and external stakeholders that allows for constant communication ensuring that all parties are in agreement with the scope and progression of the project.

Milestones have been updated to reflect new anticipated completion dates.

### Milestones

✓ Staff project initiation meetings	7/1/14 - 10/1/14
✓ Initial project planning	7/15/14 - 7/28/14
✓ Consultants Competitive Negotiations Act (CCNA) document package preparation	8/13/14 - 10/30/14
■ Review of incoming proposals, oral presentations and contract award to consultant	10/31/14 - 5/26/15
● Design process, preparation of construction documents and permitting	5/27/15 - 12/15/15
● Bidding preparation, solicitation and contract award of Construction Contractor	12/16/15 - 4/15/16
● Construction of Project	4/18/16 - 12/15/16



**Category**

Management Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Parks and Recreation

**Description**

The City of Fort Lauderdale is surrounded by rivers and canals and provides an assortment of recreational activities on the water. Additionally, Fort Lauderdale does not currently have a docking space for local high school and college rowing teams to store their boats. With this greater demand to participate in the rowing sport, the Parks and Recreation Department is working with NOVA Southeastern University (NSU) to construct a boathouse to serve as a gathering place for crew members at George English Park. The site is located at 1101 Bayview Drive.

This is a multi-year project.

**Analysis**

Nova Southeastern University (NSU) is taking the lead to hire an architect to complete a preliminary design and cost estimate for a boathouse at George English Park. Once the design and cost estimate are complete, the City will work with NSU to develop a utilization and funding strategy to move forward with development of the boathouse.

The City has requested additional information regarding the architect and timeline, and is awaiting a response. Once this information is received, the milestones may be adjusted.

**Milestones**

✓	Confirm available funding amount, design and construction commitment from NOVA	7/1/14 - 8/15/14
●	Presentation of drawings and discuss direction from City Commission	7/1/14 - 9/30/15
✓	Staff project initiation meetings	7/1/14 - 10/1/14
●	Create drawings and initial design of boathouse in collaboration with NOVA rowing team	11/3/14 - 6/1/15



**Category**

Management Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Sustainable Development

**Description**

In 2008, the City initiated the Central Beach Master Plan project which brought the community together to set the course for future development patterns and public improvements that would foster a dynamic, mixed-use, and pedestrian-friendly urban beach destination. The planning and design firm Sasaki and Associates was hired to assist the City in developing the plan. Through the plan development process, it was recognized that many of the City's existing development regulations are no longer relevant to the changing characteristics of the area. Following a series of public meetings, various public realm improvement opportunities were identified and design principles for guiding private development were established. These Design Guidelines focus on creating more comfortable, pedestrian-oriented streets with attractive, shaded sidewalks framed with appropriately-scaled mixed use buildings that help create a vibrant, active resort and residential community.

The Central Beach Master Plan was completed in 2009 as a planning tool for the area but its utility is limited in that its Design Guidelines were never officially adopted in the City's Code. The current project is a follow up effort to gain consensus on the primary elements of the Master Plan, to finalize the Plan's building Design Guidelines and incorporate them together with the streetscape standards into the City's Code to promote new development in accordance with the Central Beach Master Plan's goals and objectives. The adopted Design Guidelines will address density, mass, scale, height, Floor Area Ratio (FAR), building separation, floor plate size, shoulder and tower configuration, while the street sections will guide improvements to the public right of ways.

**Analysis**

In February and March, City staff and its consultant, Redevelopment Management Associates (RMA) interviewed key stakeholders and discussed preliminary ideas to address issues, such as back-out parking, as well as design concepts related to building massing and height, setbacks and density.

RMA is currently working on preliminary building and streetscape design concepts that will be reviewed by project staff in April. This will be followed by a presentation to Department of Sustainable Development staff in order to solicit staff input. RMA will then present the draft design concepts at a public workshop in early June. At this meeting, community stakeholders will have an opportunity to review and comment on the draft concepts.

Milestones		
✓	Assign to Principal Planner	10/13/13 - 10/13/13
✓	Review 2009 CB Master Plan Design Guidelines, Streetscape guide, zoning categories, land-use and identify potential revisions and additional guidelines	10/13/13 - 11/13/13
✓	Review other associated documents (i.e. AIA reconstruction, sustainability goals, Climate Action Plan, Adaptation Action Areas, City Vision and Strategic Plan goals, CRA projects, etc.)	10/13/13 - 11/13/13
✓	Hold half-day neighborhood workshop (North Beach Village area)	11/16/13 - 11/16/13
✓	Issue RFP	2/1/14 - 3/25/14
✓	Consultant proposals and bid end date	3/26/14 - 4/20/14
✓	Evaluation committee review of proposals and consultant interviews	4/21/14 - 5/25/14
✓	Best and final bid offers submitted	5/26/14 - 6/19/14
✓	Evaluation committee recommended selection of consultant	6/20/14 - 6/20/14
↑	Repackage a revised Master Plan document with proposed amendments to City codes	8/16/14 - 5/15/15
✓	City Commission meeting to select consultant	8/19/14 - 8/19/14
✓	Hold community input/specific stakeholder meetings	1/15/15 - 2/15/15
↑	Develop implementation ordinance language/ULDR amendments as required and submit for legal review	2/16/15 - 6/15/15
●	Hold internal feedback loop meetings to present proposed draft Master Plan internally for review by City staff and other departments	6/16/15 - 7/15/15
●	Make internal revisions	7/16/15 - 8/15/15
●	Hold a neighborhood public meeting to get feedback	8/16/15 - 8/31/15
●	Present draft Master Plan and ULDR amendments to Planning & Zoning Board as informational discussion item	9/1/15 - 9/20/15
●	Make revisions to draft Master Plan and ULDR amendments based on public meetings	9/21/15 - 11/1/15
●	Present draft Master Plan and ULDR amendments to Planning & Zoning Board for review and recommendation to City Commission	11/2/15 - 11/18/15
●	Present draft Master Plan and ULDR amendments to City Commission for first reading	11/18/15 - 12/15/15
●	Present draft Master Plan and ULDR amendments to City Commission for second reading and adoption	12/16/15 - 1/10/16
●	Develop procedures for incorporating design standards into the applicable development review and approval process	1/11/16 - 1/31/16



**Category**

Management Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Sustainable Development

**Description**

The marine industry of South Florida is one of Fort Lauderdale’s leading industries and employment sectors. The thriving Fort Lauderdale marine industry encompasses many areas necessary to marine services, including manufacturing, wholesale, retail, dockage, trade, tourism, marine technology, marine mechanics, and training schools. Additionally, the Fort Lauderdale International Boat Show, the largest in-water boat show in the world, is hosted in the City of Fort Lauderdale annually, generating an economic impact larger than the Super Bowl. Continued development of mutually-beneficial relationships and partnerships between all aspects of the marine industry and the City is essential to remaining the Yachting Capital of the World, and the port of call for boaters, yachters, and cruisers from all over the world.

This project involves conducting a survey of marine industry stakeholders to gather information about current levels of service, and to determine where attention is needed to enhance their experience and provide for their various needs and resources while here in the City. An analysis of the survey results will be used to create a strategy for attraction, retention and expansion of the marine industry in Fort Lauderdale.

In 2009 the City of Fort Lauderdale facilitated a workshop around major marine industry issues such as dredging, marina expansion, and infrastructure (including seawalls and boat ramps). In 2012, City staff presented a report on the current status of the marine industry. Since then, discussions regarding specific projects, such as the expansion of the Las Olas Marina and All Aboard Florida have been the focus of the majority of public discussion on the marine industry. It is the goal of the marine industry survey, to broaden the audience, and to develop a larger-scale strategy and action plan for the marine industry in Fort Lauderdale.

This is a multi-year project, currently in the initiation phase. For FY 2015, a consultant will be selected to conduct a survey of the marine industry, which will be a basis for developing the strategy. The survey will be conducted with the assistance of the Marine Advisory Board and the Marine Industry Association of South Florida. Additional funding needs will be identified in strategy development once an analysis of the survey results has been completed.

**Analysis**

The Executive Director of the Marine Industries Association of South Florida (MIASF), Phil Purcell, did a presentation for the Economic Advisory Board at their meeting on February 11, 2015. In his presentation Mr. Purcell indicated the following points:

- Urged the Board members to advocate a plan for mobility that includes the marina, a 8.8 billion dollar industry in Broward County generating around 110,000 jobs in the area.
- Stated that MIASF is in constant communications with All Aboard Florida and Florida Department of Transportation on how to resolve the issues with the rail system and the boating industry. He invited all of the Board members to attend the All Aboard Florida talks and asked them for their involvement on the industry's future projects.
- Expressed the need to keep the south side of Las Olas Marina open for the Boat Show loading, which will benefit the City and its economic indicators for the industry.
- Indicated that the City needs to better assist to accommodate mega-yachts.
- Conveyed that the City and the boating industry need to work together to better brand itself in terms of the marine industry.
- Emphasized that this year's Boat Show will be promote South Florida's reef system and investments on genome technology and stem cell research to bring awareness to the region.

Furthermore, on February 25, 2015 the Commission discussed the expansion of Las Olas Marina to handle more mega yachts. The Commission requested more information from staff for their meeting on March 17.

It is notable to evidence that a successful implementation of the Marine Industry Strategy is equivalent to fruitful partnerships with our main partner the MIASF. This organization, as well as the Marine Advisory Board holds considerable sway over marine related issues, particularly those focused on dredging, marine facility expansion and All Aboard Florida.

Additionally, the local Marine Industry officials are interested in resolving two major issues, among others, in Fort Lauderdale, which are important for the creation of the Marine Industry Strategy:

- The All Aboard Florida project is of significant concern to Marine Industry businesses south of the New River. This issue represents a large portion of interaction and involvement between City staff and industry leaders on public policy decisions in terms of the operation of this train service through Fort Lauderdale.
- Las Olas Marina renovation/expansion project is also closely aligned with one of several recommendations for further collaboration between the City and the Marine Industry, in the report presented to the City Commission in 2010 by City staff. A major decision regarding funding for this important capital project is expected to be discussed by the City Commission during one its meetings on February 2015.

As these issues are still under consideration, this directly impacts our ability to move forward unilaterally on the creation and implementation of the Marine Industry Strategy on behalf of the City Commission.



Milestones		
	Staff Project Initiation Meetings	8/7/14 - 10/1/14
	Implement Work Plan for Marine Industry Strategy Sustainable Development	8/8/14 - 9/30/15
	Administer Survey	8/8/14 - 9/30/15
	Define Survey Responders	8/8/14 - 9/30/15
	Develop Marine Industry Strategy	8/8/14 - 9/30/15
	Develop Survey Questions	8/8/14 - 9/30/15
	Host Marine Industry Workshop	8/8/14 - 9/30/15
	Identify Method of Administering Survey	8/8/14 - 9/30/15
	Review and Analysis of Survey Results	8/8/14 - 9/30/15



## Category

Management Agenda

## Commission Prioritization Level

High

## Lead Department

Public Works

## Description

The existing wastewater collection system is experiencing infiltration and inflow (I/I) due to aging infrastructure. The main priority is to achieve flow reduction at pump stations experiencing high I/I and ultimately regain capacity lost at the G.T. Lohmeyer Wastewater Treatment Plant. Reduction of extraneous I/I flows will ultimately reduce the additional costs associated with wear and tear on pumping and treatment equipment, chemical consumption, additional maintenance, and energy.

This project includes the rehabilitation of gravity mains, sewer laterals and manholes for ten pump station areas. These ten stations have been identified as high I/I pump station areas based on high pump run times due to excessive flows. Following the improvements staff will monitor flows to show the rehabilitation impact on I/I reduction.

The overall rehabilitation will be a multi-year ongoing effort to be accomplished between FY 2014 through FY 2019, and may extend beyond FY 2019 pending funding availability.

This project will be completed by piggy-backing on Lee County's contract with Miller Pipeline. Funding is being requested and will be in place for the next few years. It is estimated that approximately \$9M would be required to rehabilitate the ten pump station areas assuming rehabilitation of gravity sewer system components with the most leakage. A \$1.5M contract has been approved by City Commission for FY 2014. City Commission approved an additional \$3.6M in January 2015 for FY 2015. Staff is anticipating requesting approval of \$2.5M for FY 2016, and a little over \$1.5M for FY 2017.

## Analysis

City Commission approved an additional of \$3.6M to the contract on January 21, 2015; increasing the contract from \$1.5M to \$5.1M.

Engineering staff has issued pipe lining task orders totaling \$1.1M for Pump Stations D-40 (Central Beach Alliance), A-21 (Flagler Heights) and A-7 (Downtown Area).

### PS D-40 (Central Beach Alliance)

Staff has completed the review of existing Closed Circuit Television Inspection (CCTV) field data and developed rehabilitation recommendations based on the pump stations runtimes. A cost estimate was developed for PS D-40 (Central Beach Alliance) for the sewer mains rehabilitation and task orders in the amount of \$187,783 has been issued to the contractor. The contractor mobilized November 3, 2014, to commence rehabilitation activities at PS D-40. The contractor has completed lining of all gravity main lines and all inspections of the laterals (61 laterals). 30 manholes have been inspected and a cost estimate for \$138,765 is being evaluated for repair of 18 manholes.

### PS A-21 (Flagler Heights)

Engineering staff has completed the review of CCTV inspection data for previously lined sewer mains for PS A-21 (Flagler Heights) and developed a cost estimate for the rehabilitation work for a portion of the sewer lateral connections in that basin. A task order in the amount of \$400,530 was approved by the City Manager on December 23, 2014 to perform part of the rehabilitation work for the sewer lateral connections. Staff anticipates that the sewer lateral rehabilitation work for basin A-21 (Flagler Heights) started in February 2015. A total of 291 laterals have been inspected. Additionally, 32 clean outs, 24 T-liners and 26 sectionals will be installed.

### PS A-7 (CRA Downtown)

Contractor has completed the CCTV inspection for PS A-7's (CRA Downtown) sewer mains, the area that will be impacted by The Wave project. The objective is to evaluate and rehabilitate sewer mains, lateral connections and manholes prior to the Wave project being constructed and thereby avoid future conflict between the Wave project and the rehabilitation of City owned sanitary sewer utilities. A total of 7,113 l.f. of main lines have been inspected and 6,523 l.f. will be lined. In addition five (5) point repairs will be performed. Engineering staff has reviewed the contractor's recommendations and a task order in the amount of \$473,054 has been issued.














### PS D-43 (Rio Vista Sewer Basin)

80% (33,140 l.f.) of the gravity mains have been inspected.

### PS A-18 (Dorsey Riverbend)

20% (10,198 l.f.) of the gravity mains have been CCTV inspected. Staff estimates completion of all the CCTV inspection of gravity mains and laterals this Spring.

The measuring and archiving of pump run times for all pump station areas to be rehabilitated has started and will be ongoing for the duration of the rehabilitation program. Pre and Post rehabilitation data will be used for determining reduction of inflow and infiltration flows.

Milestones		
	Determine Appropriate Course of Rehabilitation For The Assessed Locations	1/1/14 - 12/31/19
	Assess Current Conditions of Identified Pump Stations Sewer Systems	7/1/14 - 12/31/19
	Measure Pump Run Times at Designated Locations Before and After the Rehabilitation to Determine Impact	7/1/14 - 10/31/20
	PS A-21 Rehabilitation Laterals and Manholes	11/1/14 - 12/31/15
	PS D-40 Rehabilitation of Mains, Laterals and Manholes	11/1/14 - 12/31/15
	PS D-43 Rehabilitation of Mains, Laterals and Manholes	11/1/14 - 12/31/16
	PS A-18 Rehabilitation of Mains, Laterals and Manholes	12/1/14 - 2/28/17
	PS A-19 Rehabilitation of Mains, Laterals and Manholes	12/1/14 - 2/28/16
	PS A-7 Rehabilitation of Mains, Laterals and Manholes	12/1/14 - 12/31/19
	PS B-1 Rehabilitation of Mains, Laterals and Manholes	12/1/15 - 2/28/19
	PS B-13 Rehabilitation of Mains, Laterals and Manholes	12/1/15 - 2/28/19
	PS B-2 Rehabilitation of Mains, Laterals and Manholes	12/1/15 - 2/28/19
	PS B-6 Rehabilitation of Mains, Laterals and Manholes	12/1/15 - 2/28/19



Category
Management Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Description
<p>The City understands the value of outdoor recreation and the serious effects of the absence of play and outdoor activity may have. Outdoor activity is a critical component of childhood well-being and achievement, community health, and economic vitality. Cities are critical drivers for engaging communities in outdoor recreational activity and cross-sector collaboration is a key to success.</p> <p>To increase opportunities for residents and children to participate in healthy outdoor activity, the Parks and Recreation Department continues to seek opportunities to advance play in the City through the use of Reciprocal Joint Use Agreements. The City is attempting to expand opportunities to play by negotiating joint use agreements with area schools.</p> <p>The City of Fort Lauderdale owns and operates a number of public parks and facilities suitable for use by the Broward County School Board. The School Board owns, operates, and maintains numerous schools sites and athletic fields in the City which may be suitable for use by neighbors during after-school hours. Reciprocal Use Agreements would allow mutual use of these sites on days and times as are mutually agreed upon.</p>

Analysis
Broward County School Board (BCSB) has not responded to the City Manager's letter dated 2-9-15. Requests have been made to Dillard High School and Fort Lauderdale High School to use their facilities as part of the MOU. Once a response is received, the department will review and decide if the MOU should be cancelled or remain active.

Milestones	
Discuss additional facilities with principals	7/11/12 - 9/30/16
School system database on usage	7/11/12 - 9/30/15
Sunrise Middle School tennis courts	7/11/12 - 9/11/14
Provide a progress update and discuss potentially cancelling the Reciprocal Use Agreement at the City Commission Conference meeting.	5/19/15 - 5/19/15

<b>Category</b>
Management Agenda
<b>Commission Prioritization Level</b>
High
<b>Lead Department</b>
Sustainable Development
<b>Description</b>
<p>The focus of the Code Compliance Process Improvement (PI) effort is to identify operational issues and potential efficiency opportunities. The methodology used consists of analyzing neighbor complaints and code violation data from the Community Plus system, as well as developing a Citywide heat map. The Code Compliance Division and the City Manager completed a walk-through of a residential and commercial area to review priorities, as well as concerns. Furthermore, a PI event was held 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.</p> <p>For project management purposes, the implementation of the PI was broken up into Phase I and Phase II. Phase I focused on the "low hanging fruit", setting up the necessary infrastructure and focusing on operational changes which did not require extensive legislative changes. The Phase I milestones were People, Process, and Technology. Phase II focuses on long-term implementation and collaboration with City Departments. The associated milestones are Legislation and Process.</p> <p>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 "Average Days to Close a Code Violation Case," or the elapsed time between the date the violation case is opened and the date the case is closed (including settlement of all financial obligations). The success of the project will be measured by the reduction in number of days for case closure.</p>

<b>Analysis</b>
<b>Legislation</b>
<p><u>Lien settlement guidelines</u> – At the February 3<sup>rd</sup>, 2015 City Commission Meeting, staff is recommending that the requests for lien reduction are presented to the Special Magistrate for determination rather than by City staff. WaterWorks liens and tri-party settlement agreements are exempt from this program. This ordinance amendment will require two readings and a resolution to adopt administrative fees. The first reading of the ordinance was approved by the City Commission on April 7, and the second reading is scheduled on April 21, 2015. The adoption of the administrative fees is slated for the May 5, 2015 City Commission meeting.</p> <p><u>Expansion of unsafe structures definition</u> - The intent is to expand the definition of an unsafe structure and to establish criteria for uninhabitable structures, which will subject these structures that meet the criteria to demolition. The proposed language was drafted and in the process of being reviewed internally by the Building and Code Compliance Division since this initiative may require coordination between the two units. A draft of the Commission Agenda Memorandum and language for the ordinance is being reviewed internally, and item is slated for the May 19, 2015 Commission meeting for first reading.</p> <p><u>Revision to the civil citation code</u> - The intent is to streamline the civil citation process and insert a provision that will allow the civil penalty to automatically accrue daily after the compliance timeframe specified on the citation has lapsed, thus eliminating the need for the code officer to inspect the property until the violator requests a compliance inspection. This initiative requires a code amendment change, revisions to the City Ordinances, coordination amongst internal departments for review and approval of the new approach, creation of reports for the collections agency and configuration of the workflow into the new OneSolution software. The project is expected to be completed before the end of the fiscal year. Due to reprioritization of the process improvements initiatives, this effort is on hold to facilitate the completion of other projects.</p> <p><u>Vacant property registration</u> - The goal is to expand the registration requirement to all real property in the City. The proposed amendment to Ordinance C-12- 38 will require the registration of all real property in the City regardless of when the mortgage foreclosure process is initiated or when the property is vacated. The proposed Ordinance also applies to all vacant distressed properties in good standing with the lender and expands the registration requirement to include commercial property. This item is being reviewed internally through major City departments to ensure there are no contractual issues with the vendor's scope of services and the intent of the language is properly vetted for implementation. Due to reprioritization of the process improvements initiatives, this effort is on hold to facilitate the completion of other projects.</p>
<b>Process</b>
<p><u>Lot clearing contract</u> - The lot clearing process was streamlined to shorten the turnaround time between the notification date of the violation and abatement action performed by the City. The final step in the process is to procure lot clearing services to achieve better control of the process and ensure the lot is cleared within 48 hours of notice by division staff. The bid solicitation was approved by the department head for release. City Commission approved the award for the lot clearing services on February 17<sup>th</sup>, 2015, and the contracts were executed. Deployment of the lot clearing services is scheduled on April 30, 2015.</p> <p><u>Placement of hard costs on property tax roll</u>– The objective is to assess interest against hard cost liens and place these hard costs on the property tax bill for collection. Initially staff's approach was to designate the City as a special assessment district in similar fashion as other local governments. However staff is evaluating whether a resolution approving a contract with Broward County's tax collector's office is all that is required to accomplish this initiative. The draft of the Commission Agenda Memorandum and Resolution are being reviewed and slated for an upcoming City Commission meeting.</p>

Commission meeting. The adoption must occur before January 1, 2016.

Implementation of lien foreclosure process – Staff submitted a list of properties to the City Attorney's Office to commence with foreclosure. A foreclosure attorney and legal secretary need to be hired to prosecute these cases. The City Attorney's Office is preparing a budget amendment for the two positions, including benefits, lease and equipment, for the May 5, 2015 City Commission meeting.

#### Milestones

 Legislation	7/12/13 - 9/30/15
 Process	7/12/13 - 9/30/15



Category
Management Agenda

Commission Prioritization Level
High

Lead Department
Sustainable Development

Description
<p>The Comprehensive Plan, as required by Florida Statutes, provides the guidelines, standards, and strategies for orderly and sustainable land development. Amending the Comprehensive Plan is a three-step process. In the first phase, the Department of Sustainable Development will prepare an Evaluation and Appraisal Report (EAR) that evaluates the current Plan to reflect changes in State and local requirements since the last time the Comprehensive Plan was updated (in 2008). Following the submittal of the evaluation and appraisal notification letter to the State, DSD will prepare the update to the City's Comprehensive Plan. The Comprehensive Plan shall provide the principles, guidelines, standards, and strategies for the orderly and balanced future economic, social, physical, environmental, and fiscal development of the area that reflects community commitments to implement the plan and its elements.</p> <p>Phase 2 will include preparation of Volume II of the Plan, which will be prepared in accordance with Chapter 163, Part II, F.S. and will include updates to existing conditions and trends based on current U.S. Census data and other sources. Phase 3 includes preparation of Volume I of the Comprehensive Plan (Goals, Objectives and Policies) and will be completed between 2015 and 2016.</p>

### Analysis

On February 11, 2015, the City kicked off its Comprehensive Plan update with a public workshop at Mills Pond Park. Participants contributed to a positive discussion about major topics for consideration in the Plan update, including the following topics:

- Creating an illustrative, user-friendly Comprehensive Plan that is consistent with the graphical template of the Strategic and Vision Plans, while incorporating and upholding the plans' and community's vision and goals
- Climate change and resilience
- Sustainability and energy conservation
- Infrastructure
- Housing diversity
- Multimodal transportation and connectivity
- Urban design and sense of place
- Optimizing economic development

Additional feedback was provided via a questionnaire, which is now available online at <https://www.surveymonkey.com/r/FortLauderdaleCompPlan2015>. The feedback questionnaire will help to inform the City's evaluation of its current 2008 Comprehensive Plan and advise on the direction of the Plan update. The online questionnaire will be available through April 15, 2015.

The consultant, The Corradino Group, is currently preparing the draft Evaluation and Appraisal Report (EAR). The EAR will evaluate the existing policies under the City's current 2008 Comprehensive Plan, whether any changes have occurred to Florida statutes or local conditions, and potential new major topics that should be included in the Plan update in order to advance the community's vision and goals contained in the City's Vision and Strategic Plans. The draft EAR is anticipated to be completed in late April after additional input from a Council of Fort Lauderdale Civic Associations meeting on April 14th.

An EAR notification letter will be sent to the Florida Department of Economic Opportunity by May 1, 2015. The purpose of this letter is to inform the State whether or not the City will be updating its Comprehensive Plan to address changes in State statutes.

### Milestones

	Hire Consultant	8/1/14 - 10/21/14
	Draft major topics list for City staff review	10/1/14 - 10/24/14
	Submit revised draft of major topics list based upon City staff comments	10/24/14 - 11/1/14
	Prepare draft EAR and EAR notification letter for City staff review	11/2/14 - 3/15/15
	Facilitate public workshops	2/1/15 - 4/30/15
	Revise draft EAR and EAR notification letter based upon City staff comments	3/16/15 - 4/15/15
	Attend DRC to discuss City Staff comments on draft EAR	4/15/15 - 4/28/15
	Transmit EAR notification letter to Florida Department of Economic Opportunity	4/15/15 - 4/30/15

Economic Opportunity	
● Draft Data Inventory and Analysis (Comp Plan Volume II) for City staff review	5/1/15 - 2/1/16
● Present draft EAR to Planning and Zoning Board	5/15/15 - 5/20/15
● Present draft EAR to the City Commission	5/21/15 - 7/7/15
● Distribute final EAR to City staff, Planning and Zoning Board, and City Commission	7/8/15 - 7/30/15
● Hold DRC meeting to review staff comments on Comp Plan Volume II	2/2/16 - 2/28/16
● Present Comp Plan Volumes I (Goals, Objectives and Policies) and II (Data Inventory and Analysis) to Planning and Zoning Board	3/1/16 - 3/31/16
● Present Comp Plan Volumes I and II to City Commission (first reading and transmittal to Broward County Planning Council)	4/1/16 - 5/15/16
● Revise Data Inventory and Analysis based upon City, Planning Council and County Commission adoption hearings	5/1/16 - 6/30/16
● Transmit Comp Plan Volumes I and II to Broward County Planning Council	5/16/16 - 8/31/16
● Revise Comp Plan Volumes I and II based upon Broward County Planning Council staff/County staff comments	9/1/16 - 10/15/16
● Present Comp Plan Volumes I and II to Broward County Planning Council (first reading)	10/16/16 - 11/15/16
● Present Comp Plan Volumes I and II to County Commission (first reading and transmittal to State)	11/16/16 - 12/15/16
● Transmit Comp Plan Volumes I and II to Florida Department of Economic Opportunity/other review agencies	12/16/16 - 1/21/17
● Revise Comp Plan Volumes I and II based upon State ORC report and agency comments (if needed)	1/22/17 - 1/31/17
● Present Comp Plan Volumes I and II to Broward County Planning Council (second reading)	2/1/17 - 2/15/17
● Present Comp Plan Volumes I and II to County Commission (second reading and adoption)	2/16/17 - 3/16/17
● Present Comp Plan Volumes I and II to City Commission (second reading and adoption)	3/17/17 - 4/30/17
● Broward County recertification of City's Comprehensive Plan	5/1/17 - 7/31/17





**Category**

Management Agenda

**Commission Prioritization Level**

High

**Lead Department**

Fire Rescue

**Description**

The City of Fort Lauderdale is vulnerable to a number of hazards, threatening the life-safety of the community. Emergency situations may occur with little or no warning, or they may be predictable within a relatively short time in advance of their impact. In an effort to increase the all hazards level of preparedness within the community and for City employees, the Domestic Preparedness and Emergency Management Bureau of the Fort Lauderdale Fire-Rescue Department will be implementing the project "Ride the Preparedness Wave." This project will take place citywide.

The theme for this project will be "Ride the Preparedness Wave." Included in this project will be a number of trainings, communications, and outreach geared towards enhancing all hazard preparedness amongst City of Fort Lauderdale neighbors, and employees. Aspects of this project will include becoming a certified StormReady Community, a Hurricane Expo for the community, a hurricane preparedness fair for City employees, conducting Continuity of Operations Plan (COOP) and Planning P training for City departments, and all hands only CPR presentations.

This is a multi-year project, focused on continuous training and preparedness outreach efforts. The project is currently in the planning phase, with a number of aspects either currently underway and/or tentatively scheduled for the coming fiscal year.

Minimal funding is needed to become StormReady certified, and funding for the Hurricane Expo will be achieved through various vendor sponsorships and some grant based funding.

**Analysis**

The Emergency Preparedness Plan went to the City Commission in Agenda Memo # 145-0854 on July 1, 2014.

Staff has provided the hands only CPR presentations to a total of 7,785 people of which 656 were City employees, 483 were members of the community and 6,646 were High School Students. Locations where trainings have been conducted include the Department of Sustainable Development building, Public Works locations, Parks and Recreation building, City Attorney's Office, the Police Department, Stranahan High School, St. Thomas High School, Cardinal Gibbons High School, Westminster Academy, Rockland Civic Association, and Neighborhood Support Night, a few Home Owners Associations and Airport Administrative personnel. All Hands CPR is 100% complete.

Emergency Management is currently working with several departments on updating/guiding the completion of COOPs. Future planning is underway to plan for citywide exercises and drills. The first step has been taken by training Emergency Operation Center (EOC) personnel on the Planning "P". This step was started in August 2014. A schedule of National Incident Management System (NIMS) and other Emergency Management (EM) training was distributed to NIMS Coordinators and department heads in December 2014. Training has been completed with the Police Department, Transportation and Mobility, Public Works Department, Airport, Fire and Department of Sustainability. Training will continue in 2015. Planning P and Coop Training is nearly complete with only two departments scheduled for the beginning of May (Human Resources and Parks & Rec). POD or Points of Distribution Training will begin 4/28-4/29 with additional dates to train >100 Parks & Rec personnel. The Emergency Preparedness quick tips guide will be complete by 4/30 and will be printed and e-blasted to all. Finally the Pillow Case project will begin this summer with anticipation of training over 500 3<sup>rd</sup> and 5<sup>th</sup> grade students from the local summer camp programs.

The date for the Hurricane Expo for the community that would have taken place on June 6, 2015 had to be changed due to funding/grant issues and will still be at the War Memorial facility. Planning will be ongoing until launch of the expo. The Hurricane Preparedness Fair (for City employees) is set for June 3, 2015 at the City Hall's 8<sup>th</sup> floor cafeteria.

All criteria for the StormReady Community Certification have been completed as of August 29, 2014. The Storm Ready Designation was awarded to the City by the NWS (National Weather Service) at the City Commission on January 21, 2015.

Milestones		
✓	All hands only CPR presentations	5/1/14 - 6/1/15
↑	City department Planning P and COOP Training	7/11/14 - 6/1/15
↑	Hurricane Expo (for the community)	8/1/14 - 6/6/15
↑	Hurricane Preparedness Fair (for City employees)	8/1/14 - 6/1/15
✓	StormReady Community (Certified)	8/1/14 - 10/29/14
✓	Emergency Manager to National Weather Service (NWS) for Site Visit	8/29/14 - 8/29/14
✓	NWS Spotter Training for Spotters and Dispatchers (Hosted/Co-Hosted)	9/27/14 - 10/1/14
✓	National Weather Service Officials to Community to verify City EOC requirements	10/15/14 - 10/31/14