PRESS PLAY
FORT LAUDERDALE
Progress Report, January 2015

FORT LAUDERDALE CITY COMMISSION

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INTRODUCTION

I am pleased to share this progress report. A new year is a great time to 'press pause', breathe for a moment, and recognize how much we have accomplished in the first year of *Press Play Fort Lauderdale 2018*, the City's strategic plan. Designed to implement *Fast Forward Fort Lauderdale 2035*, the long-term community vision, *Press Play Fort Lauderdale* is a concrete five-year action plan. **42% of the community vision ideas are included in the strategic plan, which are indicated with green text in the progress report.**

By developing *Press Play Fort Lauderdale*, the City puts itself on the line as an organization to move forward, fast forward. **Within the first year of the five-year strategic plan, 80% of the 191 strategic initiatives are underway and 5% are complete.** The goals are aspirational, the objectives are innovative, the initiatives are complex, and the performance targets are challenging. All of these elements are unique to Fort Lauderdale, developed with community and employee ideas, but rooted in demographics, data, trends, and existing approved plans.

It has often been said that the best way to achieve a goal is to commit by writing it down and tackling it step by step. While you have simple paper before you, in actuality, *Press Play Fort Lauderdale* is the core of a proactive and intentional leadership system. Performance targets, many established by employees with guidance from my office, represent our aim; our level of expectation based on continuous improvement, past history, or an industry standard, for example. These targets help us understand how we are doing in comparison to the plan, and reflect real life variables such as staff vacancies and shifting workloads. We also incorporate community indicators so that we may remain focused on activities impacting our City, which we may not have direct control over but which are important to achieving our overall goals. **The first year of *Press Play* demonstrates that 43% of performance indicators are above plan, 24% are slightly under target, 21% are below**

target, and for 12% we were unable to gather data. The most important part of our performance indicators is that we are discussing them, and devising ways to improve them and their results, all the while learning and using this information to make decisions throughout departments.

We keep a focus on action through monthly leadership meetings where performance is reviewed, in Cylinder of Excellence Team meetings where complex challenges are tackled, and within departments that are leading detailed projects. Implementation is in full swing. The heart of this is City of Fort Lauderdale employees, the community builders that make it all happen, whether responding to an emergency, reviewing a construction plan, or leading a summer camp.

I welcome you to review the City's progress, a reflection of a full year of work. I would like to thank the Department Directors, leadership teams, and employees that helped establish this system and work hard to implement true strategy in the midst of daily demands. I would also like to thank the Structural Innovation team for implementing my vision, and compiling this report. It is my pleasure to transparently share how the City is forging ahead, doing all that we can to help create 'the City you never want to leave.'

Please view the full *Fast Forward Fort Lauderdale* Vision Plan at www.fortlauderdale.gov/vision, and the *Press Play Fort Lauderdale* Strategic Plan at www.fortlauderdale.gov/pressplay.

We Build Community!

Lee R. Feldman, ICMA-CM
City Manager

Fast Forward Fort Lauderdale 2035
Vision Statement

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

WE ARE READY
We are a resilient and safe coastal community.

WE ARE COMMUNITY
We are a neighborhood of neighborhoods.

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

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

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

We are Fort Lauderdale, a community of choice.
We are the City you never want to leave.

CHAPTER 1: *PRESS PLAY FORT LAUDERDALE 2018* GOALS

INFRASTRUCTURE

GOAL 1: Be a pedestrian friendly, multi-modal City.
GOAL 2: Be a sustainable and resilient community.

PUBLIC PLACES

GOAL 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.
GOAL 4: Be a healthy community with fun and stimulating recreational activities for our neighbors.

NEIGHBORHOOD ENHANCEMENT

GOAL 5: Be a community of strong, beautiful, and healthy neighborhoods.
GOAL 6: Be an inclusive community made up of distinct, complementary, and diverse neighborhoods.

BUSINESS DEVELOPMENT

GOAL 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, port, and rail connections.
GOAL 8: Be known for educational excellence.

Public Safety

GOAL 9: Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection.
GOAL 10: Be a City well-prepared for and responsive to all hazards.

Internal Support

GOAL 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community.
GOAL 12: Be a leading government organization, managing our resources wisely and sustainably.

GOAL 1: Be a pedestrian friendly, multi-modal City.

A connected, pedestrian-friendly transportation network was the number one category in *Fast Forward Fort Lauderdale*, the community's 2035 Vision Plan. It has also been identified as a priority in several rating areas in both the 2012 and 2013 Neighbor Surveys. Over the past fiscal year, the City has continued to make advances in improving the Fort Lauderdale transportation network for all neighbors, commuters, and visitors. To reduce congestion, the City continues to work with a number of partners on major initiatives, including the All Aboard Florida passenger rail project, the Wave Streetcar project, the Central Broward East-West transit project, and the Broward Boulevard Gateway project; all of which are in various stages of implementation. Additionally, the Transportation Management Association (TMA) has increased its level of service with route expansion and additional ridership. As these major projects are completed over time, congestion should be reduced for neighbors, commuters, and visitors. In turn, it is anticipated that neighbor satisfaction with the overall flow of traffic and the percent of neighbors using public transportation will increase.

Not only concerned with creating a transportation system that is more diverse and less congested, the City is also focused on creating a city that is more walkable and bikeable; one that is friendlier and safer for all neighbors. Over the past year, many projects have been implemented in downtown through the Downtown Walkability Study, including three traffic calming painted intersections (completed by over 200 neighbor volunteers), pedestrian crossing improvements, and sidewalk and ADA upgrades. To enhance the mobility and safety of pedestrians and bikers, 5,567 linear feet of bike lanes, greenways, shared use paths, and sidewalks were installed, 5,000 linear feet of which were bike lanes, alone. Additionally, 76 bike racks were installed throughout the City, and a bike valet program was offered at several community events this year to promote alternative modes of travel. A bicycle and pedestrian safety program is in development to enhance awareness and safety for all users of the transportation network in Fort

Volunteers painting the intersection at Las Olas Boulevard and NE 2nd Avenue

Lauderdale. The City also saw significant movement in the area of Complete Streets, with the adoption of a policy and manual, which received national recognition as the third best policy in the nation and number one in the state for Complete Streets policies in 2013. The Connectivity Master Plan, also adopted in FY 2014, is a unique planning mechanism to identify, prioritize for funding, and construct mobility projects for all users that leverages our local, state, and federal partner opportunities. Eight specific connectivity program projects were completed in FY 2014. Lastly, the City has designated funding in the FY 2015-2019 Community Investment Plan (CIP) for neighborhood traffic calming and pedestrian safety improvements.

MOVING *FAST FORWARD*: FY 2014 PERFORMANCE HIGHLIGHTS

- **86% of the initiatives in Goal 1 are in progress!**
- **B-Cycle trips from Fort Lauderdale stations increased 69.6% in the past year, and 170% since 2012!**
- **200 neighbor volunteers completed three traffic calming painted intersections!**
- **More than 5,000 linear feet of bike lanes and 76 bike racks were installed last year!**

GOAL 2: Be a sustainable and resilient community.

The City's infrastructure network is the foundation of Fort Lauderdale, allowing individuals to travel around the City via roadways and waterways, and provides clean drinking water while disposing of waste water and stormwater. The importance of maintaining a functioning infrastructure system is a top-priority as the City continues to grow, modifies its transportation network, and experiences increased flooding as a result of heavier storm events and sea-level rise. Over the past fiscal year, to systematically address aging roadway infrastructure, the City has developed a Pavement Management System, with Phase I of the micro-surfacing initiative completed, and Phase II planned for FY 2015. To enhance the vital waterway system, City staff is conducting a survey of all 278 canals in Fort Lauderdale to determine dredging approaches as part of a Canal Dredging Master Plan. Additionally, a Bridges Master Plan is being developed that provides a strategic approach to implementing the maintenance, repair, and replacement schedule of City-owned bridges. The City is also embarking on the development of a Water and Sewer Master Plan that will encompass the City's two water treatment plants and one wastewater plant, as well as the water distribution lines and pump stations that run throughout the City.

Public Works crew completing hot-in-place asphalt patching

As a City that is surrounded by water, flooding from stormwater and sea-level rise continues to be an increasing concern locally and globally. The City is actively engaged in regional, state, national, and global efforts including the Southeast Florida Regional Climate Action Plan and the ICMA CityLinks program, including delivering a number of presentations across the United States and Canada. At a local level, concerns are identified by neighbors through the annual Neighbor Survey and other outreach mechanisms. The City is taking proactive and innovative steps through a comprehensive Stormwater Management Plan that strategically prioritizes areas and resources for improvements to the City's stormwater infrastructure. The City recently integrated new Adaptation Action Areas (AAAs) policies into the

> **MOVING *FAST FORWARD*: FY 2014 PERFORMANCE HIGHLIGHTS**
>
> - **88% of the initiatives in Goal 2 are in progress!**
> - **Approximately 25 miles of micro-surfacing was completed!**
> - **The number of water line breaks decreased 20% in FY 2014!**
> - **100% of storm drains were inspected and/or cleaned twice, up from less than once a year in 2012!**

Comprehensive Plan, and it is currently developing an implementation program. The City also secured specialized training from the National Oceanic and Atmospheric Administration (NOAA) to train professionals across all departments on how to integrate climate change into services and planning.

Additionally, the City is implementing an Environmental and Sustainability Management System (ESMS) for the Fleet Yard and the George T. Lohmeyer Regional Wastewater Treatment Plant. Within this framework, a formal citywide Environmental and Sustainability Management Policy has been established with processes and procedures to reduce the environmental impact of its activities, projects and services, as well as operate with greater efficiency and control. Looking forward to next year, the City will be developing a progress report and update for the City's Sustainability Action Plan (SAP), aligning it with *Press Play Fort Lauderdale* and the Regional Climate Action Plan.

GOAL 3: Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.

Fort Lauderdale strives to be a City with unique, inviting, and connected gathering places. To that end, the City is strategically increasing parks accessibility to all users, with 54% of all parks having bicycle racks available, and 80% of waterfront parks being accessible by boats. Improvements continue to be made to enhance and enliven Riverwalk Park, including the addition of fitness stations and the activation of a water trolley that connects the north and south sides of the New River. Neighbors can also visit the river and enjoy new food kiosks and recreational activities. A recent Urban Land Institute panel made recommendations for long-term use, considering sea level rise, and a thorough sea wall assessment is underway. The City is also focused on having beautifully maintained, shaded, and landscaped public areas. Over the past fiscal year, Parks and Recreation staff applied sod and completed other improvements to medians along major corridors throughout the City, with entryway signage planned for 22 medians. To assist individuals trying to find many of the great places and attractions available in the City, way-finding signage is currently under development with Phase 1 of the beach signage program planned for installation in early 2015. Procurement of Phase 2 of the beach way-finding program, 17th Street, and the downtown will occur in early to mid-2015. To increase the City's overall tree canopy coverage, free trees continue to be provided to neighbors at Adopt-a-Tree events and as part of the "Save a Tree Plant a Tree" program. As a result, the City's tree canopy coverage is at 23.4% with over 2,700 trees planted in public places and provided to neighbors in FY 2014.

Paddleboards on the New River in Downtown Fort Lauderdale

Like many cities, Fort Lauderdale has taken proactive approaches to addressing homelessness. There are over 500 chronically homeless in Broward County and 270 in Fort Lauderdale, and a 17% satisfaction rating from neighbors regarding the City's efforts to address homelessness. The City partners with Broward County and local organizations to reduce homelessness and promote independence and self-worth amongst the homeless community. Efforts occurring in FY 2014 included the Housing and Urban Development Continuum of Care program that has provided permanent supportive housing to local chronically homeless individuals, with all 22 units now filled, as well as the adoption of five ordinances to enhance safety and quality of life for everyone in the community, including homeless, homeowners, commuters, and visitors. Furthermore, a full-time Homeless Interventions Administrator position was created to be responsible for coordinating the City's Comprehensive Homeless Strategy, collaborating with stakeholders focused on ending homelessness in Fort Lauderdale, and overseeing all of the outreach efforts on behalf of the City.

MOVING FAST FORWARD: PERFORMANCE HIGHLIGHTS

- **79% of the initiatives in Goal 3 are in progress!**
- **80% of waterfront parks are now accessible by boat, up from 67% last year!**
- **Riverwalk events and activities increased by 39% to a grand total of 376 events in the past year!**
- **Tree canopy coverage reached 23.4% in FY 2014, up from 20.6% in FY 2012!**

GOAL 4: Be a healthy community with fun and stimulating recreational activities for our neighbors.

Public places such as the beach, parks, and gathering areas offer a healthy and stimulating way for neighbors to enjoy the outdoors and participate in a variety of different activities. The City's Parks and Recreation Department continues to add new recreational offerings and programs. New initiatives added over the past year include lacrosse, as well as offering volleyball, track and field, flag football, tennis, and wheel chair basketball at Cater Park, and wheel chair tennis at George English Park. For neighbors 55 and over, the City launched Club 55, a comprehensive senior program that is focused on social access, health and wellness activities and opportunities. Part of the FY 2015 Commission Annual Action Plan is the construction of soccer and lacrosse fields at Mills Pond Park and a boathouse for crew at George English Park. Additional improvements that will be seen in FY 2015 include a disc golf course at Snyder Park and the initiation of a zip-line course to also potentially be constructed at Snyder Park.

MOVING *FAST FORWARD*…PERFORMANCE HIGHLIGHTS

- **83% of the initiatives in Goal 4 are in progress!**
- **Neighbors participated more than 51,000 times in City recreation programs!**
- **89% of neighbors feel safe at special events!**
- **Attendees used public transportation for the City's large special events at a 52% increase in the past two years!**

In addition to creating fun and healthy recreation opportunities for neighbors of all ages, the City's Parks and Recreation Department is also responsible for coordinating all special events in the City. To assist with making the special events application process easier, a special events process improvement was conducted, with a special events manual under development that incorporates positive changes such as a checklist, a resource guide, and any information needed for advanced planning. With that, neighbors continue to have a high level of satisfaction (76%) for special events, activities, and festivals in the City, and the City is seeing an increasing number of special events patrons utilizing public transportation, with 1,873 individuals utilizing public transportation in FY 2014, an increase of 28% from FY 2013. As the scale and attendance at special events increase, this is more important so that everyone may enjoy the event in a safe, responsible, and stress-free way.

Beachgoers enjoying the Great American Beach Party at Fort Lauderdale Beach

GOAL 5: *Be a community of strong, beautiful, and healthy neighborhoods.*

G5

Quality of life for one individual is important to the entire community's quality of life, and the City works to provide excellent services so that every neighbor may enjoy a strong, respectful and beautiful community. To that end, the City Manager created the Division of Neighbor Support, which is now home to the City's Neighbor Volunteer Office. Through the Volunteer Office, the City encourages neighbor participation and welcomes the contribution of varied skills and talents of individuals and groups to add support to meaningful volunteer opportunities in Fort Lauderdale. Neighbor Support also serves as a main communication outlet for neighbors and neighborhood associations. Over the past fiscal year, Neighbor Support

> **MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS**
> * **82% of the initiatives in Goal 5 are in progress!**
> * **Neighbors volunteered more than 80,000 hours in FY 2014!**
> * **The number of neighbors on Nextdoor grew 95% in the past year!**

attended 539 neighborhood association meetings, making sure the City is always represented to listen, answer questions, and share relevant information. Neighbor Support also facilitated neighbor engagement on Nextdoor, a social network for neighborhoods that serves as an innovative and simple way to get the word out and enhance communication. At the end of FY 2014, 75 neighborhood associations and 4,560 neighbors were using Nextdoor.

In addition to enhancing a strong community feeling and neighbor communication, the City is also focused on ensuring that each neighborhood is beautiful to all the neighbors that live within it. The City's main means of accomplishing this is through the code compliance process, which went through a process improvement two years ago. Aspects of the process improvement that were implemented in FY 2014 include streamlining the lot clearing process, the procurement of services for a board-up company that utilizes polycarbonate material rather than plywood to secure nuisance properties, and the calculation of interest on hard cost liens, among others. A success indicator of code compliance efforts is the number of days for code case closure, which was below target by 9%. It is the City's intent to continue to see the number of days decrease over time when it

Volunteers at the City's first Adopt-a-Neighbor house

comes to closing code cases. An additional enhancement seen this year was the implementation of the Adopt-a-Neighbor program. Adopt-a- Neighbor is a program for low-income elderly and disabled homeowners to receive volunteer assistance to achieve compliance with their code cases. During FY 2014, four homeowners were assisted through the Adopt-a-Neighbor program, with more planned for FY 2015.

GOAL 6: *Be an inclusive community made up of distinct, complementary, and diverse neighborhoods.*

G6

Neighborhoods and various business and entertainment districts make up the fabric of Fort Lauderdale. As the City continues to grow, it looks toward established practices and regulations created to ensure that development is compatible with the surrounding area. These plans, including the Unified Land Development Regulations (ULDR), Comprehensive Plan, Neighborhood Development Criteria Revisions (NDCR), Northwest Regional Activity Center (NW RAC) zoning regulations, Downtown Master Plan, and Central Beach Master Plan, among others, provide guidelines and practices for future development, but must also be updated on a regular basis to ensure they continue to meet the needs and demands of the changing times and demographics.

The City's Department of Sustainable Development has brought forward updates and clarifications to the ULDR to address outdated, confusing, and unnecessary code requirements and to bring the code up to date with current industries standards. For FY 2015, the City Commission has prioritized the evaluation and appraisal of the Comprehensive Plan with amendments, with the complete update to take place over the next two fiscal years. They have also prioritized the

> **MOVING *FAST FORWARD:* PERFORMANCE HIGHLIGHTS**
> - **70% of the initiatives in Goal 6 are in progress!**
> - **43% of neighbors are satisfied with how the City is planning for growth!**
> - **Over the past three years, the City adopted 24 amendments to the ULDR, more than the past eight years combined!**
> - **77% of development was adaptive reuse!**
> - **1.01% of overall development requests resulted in appeal and variances!**

codification of the Central Beach Master plan design guidelines, with City staff also working to codify the Downtown Master Plan design guidelines. Lastly, the NW RAC zoning regulations are being updated to allow for mixed-use development, encourage more pedestrian activity, and ensure the scale of new development is compatible with the overall character of the neighborhood.

The Edge at Flagler Village, a new residential development in Downtown Fort Lauderdale

G7

GOAL 7: Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, port, and rail connections.

Fort Lauderdale has a thriving economy with a diverse range of industries including marine, tourism, manufacturing, finance, healthcare, insurance, real estate, technology, avionics/aerospace, and film and television production. To further enhance the economy and offerings to current and new businesses, the City has spent the past year working with a consultant to develop an Economic Development Strategic Action Plan (EDSAP). The EDSAP is a comprehensive approach to economic development for the

MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS

- **55% of the initiatives in Goal 7 are in progress!**
- **The Fort Lauderdale unemployment rate dropped to 5% in FY 2014!**
- **There was an increase of 3.3% in construction plans reviewed and an increase of 2.1% of the number of permits issued in FY 2014!**

entire City, with a specific focus on retail development and recruitment in six key geographical areas (Galt Ocean Mile, North Beach Village, Uptown/Cypress Creek Corridor, Downtown, Sistrunk Boulevard, and the SE 17th Street/South Andrews Avenue area). Other aspects of the EDSAP that will assist with achieving *Press Play* objectives include a small business development program, a How-To Resource Guide and Welcome Packet for businesses, and a specific section on business success performance indicators. In addition to overall economic development efforts defined in the EDSAP, the City Commission has prioritized for FY 2015 the development of a Marine Industry Strategy, so the City may take a more active role in acting as a facilitator for major marine industry issues.

The Shoppes on Arts Avenue, located on the Avenue of the Arts and Sistrunk Boulevard

On the construction and business permitting end, several initiatives aimed at improving the permitting process have been completed or are currently underway including the installation of a lobby queuing system, the implementation of an in-house neighbor satisfaction survey, and plans digitization/electronic permitting. For FY 2014, the Building Division reviewed 66,212 plans and issued 23,581 permits, with an average of 39 days to issue a new commercial construction permit. Additionally, with the transition of business tax from Sustainable Development to Finance, the business tax office was relocated to City Hall where a dedicated counter is now located in Utility Billing, and a business tax process improvement was conducted. In FY 2014, 1,802 new business licenses were issued.

GOAL 8: Be known for educational excellence.

G8

By 'being known for educational excellence', the entire community would benefit from educating youth to take on the challenges of tomorrow, find gainful employment, and enhance business investment. Both public and private schools comprise the education network within the City. There is a high contrast between the perception of public school quality, which received 25% satisfaction, and private school quality, which received 65% satisfaction, in the 2013 Neighbor Survey. With that, the public high school graduation rate for the three Fort Lauderdale public high schools has increased for the 2013/2014 school year by 3% over the prior school year, and at 89.5%, it is half a percent below the School District's three year goal (2014/2015 school year) of a 90% graduation rate. Additionally, on November 4, 2014, Broward County voters approved an $800 million bond referendum. The Safety, Music/Art, Athletics, Renovations and Technology (SMART) initiative will primarily involve making critical infrastructure upgrades, such as roof repairs and technology upgrades in County schools.

Dillard High School female athletes at a Carter Park Track and Field Meet

On the City's end, the Neighbor Volunteer Office launched the Change a Life Over Lunch educational initiative in partnerships with Take Stock in Children, The United Way, and Innovation in Learning in August 2014 and has since referred dozens of volunteer mentors to the partner organizations to serve as role models to young people in Fort Lauderdale public schools. Additionally, the Neighbor Volunteer Office, Broward County Public Schools and Innovations for Learning are working together to bring TeacherMate and TutorMate to Broward's kindergarten and first-grade classrooms. Volunteers tutor children for 30 minutes a week by connecting remotely via telephone or computer to provide crucial supplemental help in reading, spelling, and word building. At the high school level, the Neighbor Volunteer Office is working with Take Stock in Children to provide mentors to help increase a youth's chance of graduating from high school and to help them achieve a dream of a post-secondary education. The City's Education Advisory Board actively works to help schools within City limits, and is currently developing a marketing plan to enhance the image of public schools.

Broward College, Florida Atlantic University and Nova Southeastern University are local resources for students pursuing higher education. Committed to affordable, accessible high-quality education for all, students attending Fort Lauderdale colleges and universities are given a unique opportunity to pursue research in a fun, challenging academic environment. The City's Transportation and Mobility Department has been partnering with Florida Atlantic University over the past few semesters, with students assisting the department by preparing planning and design concepts for projects that include the Downton Walkability Plan and the Broward Boulevard Gateway project. Additionally, the City's Parks and Recreation and Public Works Departments are partnering with Nova Southeastern University to design and construct a boathouse for crew to be used by both the rowing team and the public.

MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS

- **0% of the initiatives in Goal 8 are in progress. However, the City is referring volunteers to partner mentioning programs.**
- **The public high school graduation rate for the three Fort Lauderdale public high schools has increased for the 2013/2014 school year by 3% over the prior school year to 89.5%!**
- **The Broward County School Board passed an $800 million bond issue with improvements scheduled for Fort Lauderdale schools!**

G9

GOAL 9: Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection.

The City has experienced a reduction in crime over the past two years. Neighbor perception of the overall feeling of safety in the City remained high, as reported in the annual Neighbor Survey. To address crime within the City, the Fort Lauderdale Police Department deploys a number of tactics, such as Intelligence-Led Policing (ILP). This approach continues to enhance daily crime meetings by allowing the provision of updates on the status of ILP individuals in all three police districts, with zone officers then able to conduct compliance checks for ILP juveniles and individuals subject to curfew restrictions. All data gathered through the ILP effort can be integrated into crime trends analysis and resource deployment strategies. To enhance the ILP efforts of the Fort Lauderdale Police Department, the Police Department partnered with IBM to complete a First of a Kind (FOAK) project that uses specific data gathered from all aspects of the City to address crime issues and trends in a predictive policing effort. The pilot project has been completed and the City has entered into a partnership with IBM to actively use this system. Lastly, a new initiative that is being undertaken this year is through a partnership with the United States Office of Justice Programs and Diagnostics Center, which offers free consulting services that

Fort Lauderdale Police Officers with McGruff the Crime Dog at National Night Out at Carter Park

evaluate government practices and recommend areas to improve measurable outcomes, and with the Florida Department of Juvenile Justice. This partnership will work towards evaluating the City's current juvenile delinquency policies and procedures, to enhance juvenile crime prevention efforts.

Both Police and Fire-Rescue have worked diligently to transition to a new, countywide dispatch system. Fort Lauderdale Fire-Rescue (FLFR) call volume and complexity continues to climb, up to more than 46,000 calls this past fiscal year. To ensure that the best possible care is provided to individuals in need of emergency response, FLFR utilizes the most up-to-date equipment and procedures, including the Lifepack 15 defibrillator/monitor (a multi-parameter device that combines semi-automated and manual defibrillation with the measurements and monitoring of important body functions), the LUCAS 2 Chest Compression System (a device that is used to deliver steady and consistent chest compressions), and the VLS 6600 Video Laryngoscope System (a system that uses White/UV LED lighting combination for enhanced airway illumination along with high-quality video for better visualization of airway structures and greater success with intubation). Another important part of the Fire-Rescue Department is Ocean Rescue, which saved a total of 117 lives through direct water saves in FY 2014. In an effort to prevent the need for ocean rescues, Ocean Rescue staff deploys a number of means to communicate ocean conditions, such as providing daily condition updates on the city website, the posting of ocean condition flags at each lifeguard tower, and ensuring that all staff is trained to educate swimmers about dangerous rip current conditions.

MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS

- **93% of the initiatives in Goal 9 are in progress!**
- **77% of neighbors feel safe in the downtown entertainment area at night, exceeding state and national benchmarks!**
- **88% of neighbors are satisfied with the overall quality of fire protection!**
- **From 2012 through 2013, Part I crimes decreased overall by 3.4%, with a decrease in violent Part 1 crimes by 5.6% and a decrease in non-violent Part 1 crimes by 3.1%. The number of juvenile arrests decreased by 12.5%!**
- **In FY 2014, Fire and EMS calls increased 7% to 46,994, while the average response time from dispatch was four minutes and 34 seconds!**

G10

GOAL 10: Be a City well-prepared for and responsive to all hazards.

Emergency preparedness, a FY 2015 City Commission priority, is an important focus in any community, and the City continues to make important strategic advances. One enhancement includes the completion of the Citywide Comprehensive Emergency Management Plan, to guide essential personnel in significant emergency response efforts and Emergency Operations Center (EOC) activations. Emergency Management, a specific Bureau within the City's Fire-Rescue Department, is working with City departments on updating and guiding the completion of their Continuity of Operations Plans (COOP). For EOC personnel, Emergency Management is conducting training on the Planning "P", and developing a schedule of National Incident Management System (NIMS) and other emergency management training. These trainings will be followed up by citywide exercises and drills to prepare EOC personnel for emergency operations situations. The Fire-Rescue and Police Departments have partnered for training for the Hazardous Materials Team and the Bomb Squad, Ebola response, active shooter, and CPR/First Aid training. Future trainings are to include forcible entry training, domestic terrorism response, and self-contained breathing apparatus.

MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS

- **83% of the initiatives in Goal 10 are in progress!**
- **76% of neighbors feel their home is prepared with food, water, and supplies in case of an emergency, such as a natural disaster!**
- **Over 4,000 neighbors and students and 498 City of Fort Lauderdale employees received hands-only CPR training!**
- **490 neighbors were active Community Emergency Response Team (CERT) members, an increase of 24%!**

Neighbor readiness to handle emergency situations is also essential, and FLFR works throughout the year to assist in this effort. Over the course of the last year, Fire-Rescue began providing hands-only CPR training to employees, neighbors and students. Fire Rescue also held the first annual Hurricane Expo for neighbors to learn about proper hurricane preparedness techniques and responsibilities. Fire Prevention began to deploy the Fire Safety Trailer at public events, as a way to interact with neighbors and to instruct them on fire safety in the home, provide fire extinguisher training and awareness, weather related safety training, and smoke detector awareness. For FY 2015, the City is working to become a certified StormReady Community, and new program rules and responsibilities will be established for Community Emergency Response Team members (CERT).

Fort Lauderdale Fire Fighters responding to a vehicle accident

GOAL 11: Be a well-trained, innovative, and neighbor-centric workforce that builds community.

G11

Healthy, engaged, valued, and productive employees lead to exceptional service delivery. To enhance the internal operations of the City, a number of initiatives took place in FY 2014, and are planned for FY 2015. They include major initiatives that range from a new employee orientation, to increasing participation and offerings of training opportunities, improved technology, and enhanced internal and external communications. As part of the training and development program, Human Resources will be offering a revised compliance training to inform employees on how to identify and prevent sexual harassment, violence in the workplace, and discrimination. To provide for a more engaging, accurate, and valuable employee performance evaluation process, a Performance Evaluation Committee has been established to research and recommend revisions to the current performance evaluation tool. Furthermore, City staff is now looking at the development of values for the organization, and the Human Resources Department has begun the preliminary steps that need to be taken in order to establish an effective succession planning program that will ensure knowledge transfer for critical positions. Lastly, the Employee Health and Wellness Center saw its first full year of service, with employee utilization at 84%.

The City of Fort Lauderdale receiving the 2014 All-America City Award

Other areas of significant progress included the introduction of a formal Process Improvement Program, and cross departmental executive leadership and employee training. The City's website was successfully upgraded and launched to the public in November 2014, and with the 911 communications system migration with Broward County, the City's existing customer service center (954-828-8000) was expanded to handle the addition of non-emergency calls. In the technology realm, free Wi-Fi was installed at Carter Park, employees with aging computers saw them replaced, the City Commission agenda was integrated with the video stream, the City's non-supported telephone system was replaced, and staff began the long-term Enterprise Resource Planning (ERP) process.

MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS

- **75% of the initiatives in Goal 11 are in progress!**
- **Satisfaction with overall City services increased to 70% in the 2013 Neighbor Survey. The City scored 15% above the national benchmark and 11% above the state benchmark for overall satisfaction!**
- **76 Six Sigma yellow belts and 20 Lean Six-Sigma green belts were trained!**
- **Eight process improvement projects were completed in FY 2014, with the Meter Reading process improvement resulting in an increased volume of 55% within the first six months!**
- **New on the job injuries decreased 13% over the past year!**

G12

GOAL 12: Be a leading government organization, managing our resources wisely and sustainably.

Managing resources wisely and sustainably means that the City has sound fiscal management, procures goods for the best value, and integrates sustainability principles into daily operations and planning. The Adopted Operating Budgets for both FY 2014 and FY 2015 were structurally balanced, with the FY 2015 budget unanimously approved by the City Commission for the first time since 2005. Additionally, the City's operating budget received the Government Finance Officers Association (GFOA) award for 30 consecutive years with the FY 2014 budget.

The City's first Popular Annual Financial Report (PAFR), a brief summary of the City's Comprehensive Annual Financial Report (CAFR) that is easily communicated to our neighbors, was released this year. Successful negotiations with the Fraternal Order of Police (FOP) with regards to pension restructuring will result in an anticipated savings of approximately $67 million over 30 years. Additionally, separate from negotiations, the City of Fort Lauderdale Police Officers' and Firefighters' Retirement Board approved salary growth actuarial

> **MOVING *FAST FORWARD*: PERFORMANCE HIGHLIGHTS**
>
> - **96% of the initiatives in Goal 12 are in progress!**
> - **In FY 2014, the City experienced a 3.98% increase in total taxable value!**
> - **The City Commission unanimously approved the FY 2015 budget, the first time since 2005!**
> - **The City's fund balance at the end of FY 2014 is 21.7% of the total budget!**
> - **The City's P-card purchase dollar amount increased by 25% from $23,666,504 in FY 2013 to $29,620,866 in FY 2014. Rebate results are forthcoming, and will climb as well!**

assumption changes for the retirement plan, which is estimated to reduce the pension liability by an additional $94 million over 30 years for FOP members only, for a total savings of approximately $161 million attributable to FOP members. On the financial side, the Finance Department received the National Purchasing Institute Award of Excellence in Procurement for 2014, which is the 19th consecutive year that the City's procurement services has received this award. Additionally, the City saw an increase in purchasing card (P-card) usage this year due to the City's procurement services encouraging additional vendors to accept the P-cad for City purchases. As a result, the P-card purchase dollar amount grew by 25% from $23,666,504 in FY 2013 to $29,620,866 in FY 2014. Although FY 2014 P-card rebate data is not yet available, due to the increase in P-card usage, it is anticipated that this number will also increase.

In addition to managing financial resources sustainably, the City is also focused on managing its vehicles and facilities in a sustainable manner. Fleet Services is actively monitoring City vehicle fuel consumption

City of Fort Lauderdale staff participates in a NOAA training exercise

with the overall 20% reduction in fuel usage by 2020 goal established in the Sustainability Action Plan in mind. In FY 2015, 39% of new vehicles purchased will be classified as low-emission vehicles. Additionally, the City completed a facility assessment to evaluate the condition and required work on buildings. The final assessment and plan will include preventative maintenance, energy reduction, and cost saving options. The assessment will be developed to strategically analyze, prioritize and fund improvements or replacement.

CHAPTER 2: STRATEGIC INITIATIVES

INFRASTRUCTURE

G1:	Be a pedestrian friendly, multi-modal City.	
O1:	**Improve transportation options and reduce congestion by working with agency partners**	

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 1-1.1 Strategically route and expand the Sun Trolley as an overall complement to upcoming major transportation projects	In Progress	Starting November 1, 2014, a second bus was added to the Neighborhood Link, increasing service by 75% from four to seven runs daily. Additionally, City staff, the Transportation Management Association (TMA), and Broward County Transit (BCT) have revised the Beach Link schedule to have a standard 26-minute headway, which will reduce the irregular headway and "bunching up" of trolleys that currently exists. This change went into effect on January 2, 2015.
IN 1-1.2 Monitor All Aboard Florida implementation, and advocate for the City's best interest	FY 2015 CAAP In Progress	All Aboard Florida (AAF) representatives met with City staff on the station design plans and associated agreements, which were presented to the City Commission in November. Staff has also been working with AAF and the Broward Metropolitan Planning Organization (MPO) on safety upgrades to meet quiet zone designation.
IN 1-1.3 Work with partners to construct the Wave Streetcar, including the Transit-Oriented Development (TOD) ordinances and connections to airport, port, and rail stations	In Progress	Staff is working through the National Environmental Protection Act process for a potential maintenance and storage facility location change. Meetings continue to take place on the Community Awareness Plan, the Branding/Communications Plan, the Signalization Plan, and the Broward County Transit/Sun Trolley deployment plan including station coordination.
IN 1-1.4 Improve bus and mass transit amenities such as shelters and incorporate green design when feasible	In Progress	The City is continuing to partner with Broward County as they enhance their bus shelters, most of which are being developed with green design, including solar lighting and bike rack facilities. Additionally, many of the future Wave stops will include sustainable design elements.
IN 1-1.5 Work with partners to plan for the construction of Central Broward East-West Transit (light rail) Project in 2020	In Progress	The City is currently working with the Florida Department of Transportation (FDOT) on the planning and environmental phase of this project. This project will incorporate the planned extension of the Wave Streetcar along 17th Street to the Broward County Convention Center and to the Fort Lauderdale/Hollywood International Airport.
IN 1-1.6 Partner with agencies and businesses to increase commuter car-pooling and to incentive and encourage mass transit use	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

Green text indicates an idea from the Vision Plan.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 1-1.7 Develop balanced public/private parking amenities that address future changes in modal share, such as motorcycles and scooters. Incorporate innovative design and sustainable practices that reduce greenhouse gas emissions	In Progress	The Transportation and Mobility Department is actively assessing the parking ratios throughout the City to ensure that zoning and development guidelines balance parking needs with the needs of pedestrians and planned mass transit projects, such as the Wave Streetcar and All-Aboard Florida. Additionally, the Sustainability Office is developing a master plan for incorporating green design in City projects.
IN 1-1.8 Implement the Broward Boulevard Gateway project to reduce congestion and calm traffic through transit planning and investment improvements to east-west connections, including: traffic signal synchronization, streetscapes, and review of traffic flow patterns in the downtown	In Progress	The City is moving forward on a number of projects, either directly or in partnership, included within the Broward Boulevard Gateway project. Significant projects include the Tunnel Top Plaza on Las Olas Boulevard, and the Florida Department of Transportation's project along Broward Boulevard from Interstate 95 to U.S. 1, which will include bike lanes.
IN 1-1.9 Implement and monitor the parklets pilot program	Complete	In 2013, the City Commission approved Fort Lauderdale's Parklet Pilot Program, with the first parklet completed at Gran Forno on Las Olas Boulevard in early 2014. Complete program information, design and permitting requirements, and applications are available on the City's website.
IN 1-1.10 Incorporate university talent and knowledge into the planning and design of urban areas	In Progress	Transportation and Mobility has been partnering with Florida Atlantic University (FAU) for the past few semesters. Students are assisting the department by preparing planning and design concepts for projects such as the Downtown Walkability Plan and the Broward Boulevard Gateway project.

O2:	Integrate transportation land use and planning to create a walkable and bikeable community

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 1-2.1 Plan for the MPO Hub network to connect people from live centers to employment centers	In Progress	The Mobility Hub project is being implemented in close coordination with the Wave Streetcar project. Meetings are ongoing with the Broward MPO, the South Florida Regional Transit Authority, and the Wave Streetcar consultant regarding the scope, budget, transfer of funds, and roles for design, construction, and management.
IN 1-2. 2 Implement feasible short and long-term Downtown Walkability Study results	In Progress	Downtown Walkability projects completed this year include three painted intersections on Las Olas Boulevard; pedestrian crossing improvements on Andrews Avenue and 3rd Avenue; pedestrian crossing improvements on Broward Boulevard; milling, resurfacing, bike lanes, decorative crosswalks, sidewalks and ADA upgrades to NE/NW 4th Street between U.S. 1 and NW 7th Avenue; and utility box wraps with pedestrian way-finding maps.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 1-2.3 Develop a citywide comprehensive public/private sidewalk policy and plan to improve sidewalks and connections	In Progress	A comprehensive sidewalk assessment was completed for this initiative. The results were analyzed by staff and will be presented to City Commission in January 2015. Based on the Commission's feedback, the next steps may include options such as community workshops, and repair and funding alternatives.
IN 1-2.4 Develop bike amenities	In Progress	Both the Transportation and Mobility Department and the Parks and Recreation Department continue to develop bike amenities throughout the City and at parks. Enhanced biking amenities developed this fiscal year include the addition of bike parking in on street parking spaces, and the identification of key locations downtown for a call-to-artists project to enhance bike parking at strategic locations.
IN 1-2.5 Construct Americans with Disabilities Act (ADA) accessible transit stops	In Progress	The Transportation and Mobility Department is working with the City Attorney's Office to ensure that all necessary improvements at stop locations meet the requirements of ADA. A survey of existing conditions has been completed for 15 proposed Sun Trolley Downtown Link stops that will be Phase I of the ADA construction project.
IN 1-2.6 Develop and implement the Connectivity Master Plan to improve accessibility	In Progress	On August 19, 2014 the City Commission adopted *Connecting the Blocks: Creating Options for Moving People,* a comprehensive, strategic and ambitious long-term program. The purpose is to increase mobility options from public transit to bike paths by enabling the City to identify, prioritize, and fund projects. It includes maps, design components, planning level cost estimates, and existing and potential funding sources. *Connecting the Blocks* serves as a guiding document for City infrastructure investments through the annual Community Investment Program (CIP) and informs other funding streams including the Broward MPO Long Range Transportation Plan. It will be updated and reprioritized biannually, at a minimum, to maintain relevance by integrating newly identified infrastructure needs and funding resources.
IN 1-2.7 Develop and implement Transit-Oriented Development (TOD) ordinance	In Progress	On February 4, 2014 the City Commission approved amendments to the Downtown Master Plan, including the design guidelines to incorporate Transit Oriented Development guidelines for the Downtown Regional Activity Center. The next step is to prepare and adopt amendments to the City's Unified Land Development Regulations (ULDR) in order to implement elements of the TOD guidelines, such as changes to land uses, reductions in parking, and applying the Downtown Master Plan design guidelines to non-residential development. Staff is currently working on the code amendments. Once completed, staff will distribute for internal review, followed by public outreach.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 1-2.8 Adopt Complete Streets guidelines	Complete	On October 1, 2013, the City Commission adopted a Complete Streets Policy. A Complete Streets Manual was later developed to aid in ensuring the development of a livable, connected, healthy, and safe community for all modes of transportation. The National Complete Streets Coalition recognized Fort Lauderdale's Complete Streets Policy, which was developed in collaboration with the Broward MPO with assistance from the Urban Health Partnership, ranking it third in the nation and number one in the State for policies adopted in 2013.

O3:	Improve pedestrian, bicyclist, and vehicular safety	
STRATEGIC INITIATIVES:	**UNDERWAY:**	**STATUS:**
IN 1-3.1 Implement traffic calming mechanisms to increase safety through environmental design	In Progress	Funding for traffic calming projects was approved in the FY 2015-2019 Community Investment Plan (CIP) budget. The Transportation and Mobility Department (T&M) is developing a Mobility Master Plan to outline appropriate traffic calming tools for two to three neighborhoods a year. Additionally, T&M is developing a traffic calming tool box, to increase the number of traffic calming options available for construction throughout the City.
IN 1-3.2 Provide public education on pedestrian, bicyclist, and driver safety	In Progress	The Transportation and Mobility Department is currently developing a bicycle and pedestrian safety plan. The final plan will be deployed in partnership with other County, State, and Federal agencies in conjunction with outreach and awareness efforts to enhance safety for all users of the City's transportation infrastructure.
IN 1-3.3 Maximize the Advanced Traffic Management System (ATMS) project as appropriate for public information	In Progress	The Florida Department of Transportation (FDOT), in partnerships with Broward County, completed several components of their Advanced Transportation Management System (ATMS) on corridors in the City of Fort Lauderdale (Sunrise Blvd., Broward Blvd., and US1). Improvements include fiber optic communications, closes circuit TV cameras, dynamic message signs, and travel time readers. These improvements will allow coordination with emergency responders on incidents, optimize the signal system's operations, and improve travel time on these roadways. The messaging system will be used to display travel times to major destinations within the project limits and any delays due to traffic incidents, as well as Amber Alerts, Silver Alerts, and motorist safety messages. The City will coordinate with the partners to integrate these tools as part of implementation of the Traffic Flow Analysis 2015 CAAP item.

G2:	Be a sustainable and resilient community.		
O1:	**Proactively maintain our water, wastewater, road and bridge infrastructure**		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
IN 2-1.1 Implement a road condition evaluation and maintenance program utilizing the Pavement Condition Index for prioritization of improvements		In Progress	The Public Works Department completed a citywide pavement assessment management program, and implemented the $2 million pavement resurfacing work budgeted for Phase I during FY 2014, paving 25.05 miles of roadways. The project included the development of a database containing validated inventory information, inspection data collected in compliance with the American Society for Testing and Material standard of practice, and the objectively computed Pavement Condition Index (PCI). Phase II, budgeted at $649,963, will take place during FY 2015, paving a total of 7.49 miles. At the conclusion of the five phase work plan, a total of 54.09 miles will be paved at a cost of $4.6 million.
IN 2-1.2 Consider placing utilities underground when feasible		In Progress	When the need and funding is available from both the City and the perspective neighborhood, the City actively works with FPL to place utilities underground.
IN 2-1.3 Conduct an analysis of canal dredging needs and examine funding scenarios		FY 2015 CAAP In Progress	City staff is in the process of surveying all 278 canals throughout the City to determine which canals will need to be dredged as part of the final Canal Dredging Master Plan. A consultant will be procured to develop the actual dredging master plan, which will encompass all canals within the City limits, including the non-navigable canals.
IN 2-1.4 Examine funding options to maintain and update our aging bridge infrastructure, considering sea level rise, pedestrian friendliness, and aesthetics		In Progress	The City developed a scope of services to prepare a Bridge Maintenance Master Plan that reviewed, rated, and prioritized the condition of the City's bridges. The plan provides a strategic approach to implementing a maintenance, repair and replacement schedule to ensure the integrity of the bridge infrastructure now and into the future as sea level rises. The plan also provides cost estimates to appropriately forecast funding over multiple years. The final report and analysis will be presented to the City Commission in February 2015.
IN 2-1.5 Update the Water and Wastewater Master Plan; integrate the plan with infrastructure improvements that include modern and efficient energy standards		In Progress	A consultant has been selected through the Competitive Consultant Negotiations Act (CCNA) process. Meetings were conducted with the consultant and Public Works engineering, utilities, operations and sustainability staff to provide input on the proposed scope of work. A draft scope, schedule and fees will be submitted by the consultant based on the meeting discussions. An agreement is anticipated to be placed on a City Commission agenda in February 2015 with completion anticipated in June 2016.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 2-1.6 Develop a Water Capacity Model and approval process for future development	In Progress	Staff currently analyzes water capacity on a case by case basis when a new development is proposed by collecting water distribution system pressures and conducting fire flow testing. The development of an updated Water Capacity Model will be completed as part of the Water and Wastewater Master Plan.
IN 2-1.7 Address excessive Infiltration and Inflow (I&I), and develop performance indicators	FY 2015 CAAP In Progress	The reduction of wastewater I&I has been prioritized in the FY 2015 CAAP. It will be a multi-year project that includes the rehabilitation of gravity mains, sewer laterals, and manholes. FY 2015 includes rehabilitation of the sewer collection system in six pump station areas (identified based on pump run times and flow monitoring). Video surveillance and SCADA installation will be completed in four additional pump stations suspected of high I&I. Pump run times and flow monitoring will continue to be monitored and additional pump station collection areas will be identified for rehabilitation from FY 2016 to FY 2019, with potential extension beyond FY 2019 based on funding allocation.

O2: Reduce flooding and adapt to sea level rise

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 2-2.1 Incorporate sea level rise and resiliency projections into the Stormwater Management Plan and the Flood Hazard Mitigation Program	In Progress	The development of stormwater models including climate change and sea level rise data will be included in Phase III of the Stormwater Management Plan, scheduled for FY 2015.
IN 2-2.2 Implement the Stormwater Management Plan and examine funding rate structures based on vulnerability	FY 2015 CAAP In Progress	The Stormwater Management Plan is a multi-year process, with work currently underway for the Phase I improvements. The 33 projects in Phase I will be completed over the next five years, of which 12 were completed in FY 2014. Staff is currently working on defining the scope of work for the remaining 21 projects in Phase I. There are seven projects identified for Phase II, which is planned to take place in FY 2015, FY 2016 and FY 2017.
IN 2-2.3 Implement the Flood Hazard Mitigation Program for residents	In Progress	This year, the City updated the Flood Plain Management ordinance. As part of the updates, specific criteria was included that will allow the City to continue to support its current CRS score, which results in a 20% discount on flood insurance premiums for neighbors. Additionally, the Department of Sustainable Development created and filled a new position for a Flood Plain Manager.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 2-2.4 Utilize a multi-agency advisory group to evaluate and implement solutions to address flooding concerns	In Progress	The City continues to partner with community stakeholders regarding stormwater management, including hosting an event for stormwater financing in February 2014, as well as a stormwater modeling workshop in October 2014. The stormwater modeling workshop included presentations from academics and members of the South Florida Water Management District regarding practical advice on stormwater modeling.
IN 2-2.5 Identify potential Adaptation Action Areas (AAA) and develop AAA policies	In Progress	The City was selected as the statewide pilot community to test the development and advancement of adaptation policy options because it is on the forefront of adaptation planning and its on-going involvement with the Southeast Florida Regional Climate Compact. Specifically advancing the legislative concept of Adaptation Action Areas (AAAs), the City recently integrated new AAAs policies into the City of Fort Lauderdale Comprehensive Plan. These new policies were unanimously approved by the City Commission as well as approved by the Florida Department of Economic Opportunity. The City is currently developing an AAAs implementation program. The AAA policy could be used to prioritize funding and infrastructure improvements for areas in the City that are more vulnerable to flooding, erosion, high tides, salt water intrusion and rising sea levels.
IN 2-2.6 Examine and update the Save Our Swales program to include bio swale options	In Progress	The City is currently reviewing the Save Our Swale program and continues to take applications from neighbors. Swales are identified based on the degree of street flooding and flooding for prolonged periods (more than 72 hours). The Program is being updated to include data collection and prioritization of the applications based on the extent of the flooding. Updates to the Save Our Swale Program will include bio swales in the Save Our Swale application form. City crews are currently installing bio swales at select locations.

O3:	Improve climate change resiliency by incorporating local, regional, and mega-regional plans		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 2-3.1 Implement the Sustainability Action Plan (SAP); align it with the Southeast Florida Regional Climate Action Plan (SFRCAP) and the Seven Counties - 50 Years Southeast Florida Prosperity Plan, and monitor progress	In Progress	The Sustainability Division is currently planning for the development of a progress report for the Sustainability Action Plan (SAP). An update is also planned during FY 2015, which will create a greater alignment between the SAP and *Press Play* and the Regional Climate Action Plan.
IN 2-3.2 Create and monitor the Sustainability Scorecard	In Progress	The Sustainability Scorecard will be developed during FY 2015. The Sustainability Division is currently tracking a number of performance measures that will be integrated into the Sustainability Scorecard.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 2-3.3 Develop an approach for the future Sustainability Action Plan update	In Progress	When the Sustainability Action Plan (SAP) is updated, its existing framework will be aligned with *Fast Forward* and *Press Play*. Additionally the SAP's action items will be reviewed at that time to ensure sustainability integration into major *Press Play* goal areas.

O4:   Reduce solid waste disposal and increase recycling

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IN 2-4.1 Implement a Multi-Family/Commercial Recycling Program	In Progress	The City implemented Get in the Green, a Multi-Family Recycling program that encourages multi-family properties to reduce waste and increase recycling. Through the program, multi-family properties that start recycling or substantially increase their existing recycling program may qualify for a rebate up to $1,000, or they may invest in supplemental materials and items to facilitate their current recycling program.
IN 2-4.2 Examine mandating commercial recycling through code amendments	In Progress	The City has completed researching ordinances from comparable municipalities that mandate commercial recycling. The Sustainability Division is now looking to adopt best practices identified through the research into the City's ordinance over the next fiscal year.
IN 2-4.3 Explore the potential of turning yard waste collected by Parks and Recreation into free mulch for neighbors	In Progress	The Parks and Recreation Department offers free mulch for neighbors that they may pick up at Mills Pond Park.
IN 2-4.4 Examine the possibility of using sludge from water and wastewater operations more efficiently	In Progress	In December 2013 the City initiated a contract with Biosolids Distribution Services where 100% of the sludge generated at the George T. Lohmeyer Wastewater Treatment Plant could receive 100% beneficial reuse. This was an improvement from past practice were the biosolids were only sent to a landfill. The City is also pursuing a contract modification that would add the option of using the biosolids to generate electricity utilizing a waste to energy facility, further enhancing its disposal capability. Alternatives for sludge treatment and disposal will be evaluated as part of the 2016 Water and Wastewater Master Plan.
IN 2-4.5 Explore the best and highest use of the compost site	Future Project	The City is currently considering the possibility of selling the property to an interested buyer. Should this consideration move forward, further research would need to be conducted regarding the required payback of the grant that was used to originally purchase the property. Other considerations are an advanced wastewater treatment and reuse facility.

O5:	Improve air and water quality and our natural environment		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
IN 2-5.1 Evaluate results of the National Pollution Discharge Elimination System (NPDES) program to keep our waterways clean		In Progress	The City recently completed year three of five of its current NPDES Permit. The compliance percentage with surface water quality criteria was 96% for FY 2014.
IN 2-5.2 Explore and determine the environmental compliance rate and impact of businesses that hold county and state environmental permits		Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O6:	Secure our community's water supply		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
IN 2-6.1 Work with partners to identify and implement wastewater reuse opportunities		Future Project	The 2016 Water and Wastewater Master Plan will evaluate wastewater reuse alternatives that will reduce the dependence on the regional water supply system. A 2016 Reuse Feasibility Study will evaluate reuse alternatives and determine if a cost effective reuse option is viable.
IN 2-6.2 Participate in regional Long-Term Water Supply Strategies (C-51)		In Progress	The City is participating in a cost-sharing initiative to determine the capital, operation and maintenance costs to construct the C-51 Reservoir. The reservoir will store water from heavy rainfall events and release the water during draughts to the canals that will recharge water supply well-fields to meet future drinking water demands. The C-51 Reservoir costs will be evaluated and compared with other alternative water supply (AWS) options.
IN 2-6.3 Monitor the salt intrusion line and implement best practices, reuse, and other practices to hold the line		In Progress	The City has partnered with Broward County and the United States Geological Survey (USGS) to develop a variable density model which will be used to monitor the salt water intrusion line. The model should be completed in 2015.

PUBLIC PLACES

G3:	*Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.*		
O1:	**Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone**		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
PP 3-1.1 Create playful areas for all ages, considering families, active and passive sports, and pets		FY 2015 CAAP In Progress	The City Commission has prioritized two large-scale projects for FY 2015: the Soccer and Lacrosse fields to be constructed at Mills Pond Park, and the Public/Private Boathouse for crew to be constructed in partnership with Nova Southeastern University at George English Park. Additionally, improvements were made to the City's Bark Park, located at Snyder Park, as well as at Hardy Park, and Dottie Mancini Park.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PP 3-1.2 Enhance and expand pedestrian and bike-friendly connections and amenities	In Progress	Throughout FY 2014, bike racks were added to four City parks, bringing the total percent of City parks with bike racks to 54%.
PP 3-1.3 Evaluate dock availability to complement our public places	In Progress	Docks were installed at Lewis Landing and Sailboat bend parks, making it easier for neighbors to access waterfront parks via the City's waterway systems.
PP 3-1.4 Work with the school board to open school parks to the community	FY 2015 CAAP In Progress	The City would like to expand the current agreement approach it takes with the School Board to allow playgrounds, fields, facilities, etc. to be open to the public during non-school hours. Discussions have been taking places between the City and the Broward Public Schools Superintendent regarding this initiative.
PP 3-1.5 Identify and prioritize highly visible waterways for cleaning and beautification with government and business partners	In Progress	Current staff capacity for canal cleaning is very limited. A special Public Places Cylinder of Excellence team was convened to address this, with the team now examining potential funding sources, prioritizing areas for cleanups, evaluating debris collection options, and researching public information campaigns.
PP 3-1.6 Accomplish the Riverwalk District Plan Implementation Matrix to activate and enliven the area and increase access	FY 2015 CAAP In Progress	Riverwalk improvement assets to date include the purchase and installation of two 10-station fitness equipment centers, two drinking fountains for the fitness centers, 10 Adirondack chairs, five concrete chess tables, and three food kiosks. The area has also been activated with guided bicycling, quadracycle, and Segway tours, paddleboard and kayak rentals, yoga classes, workout meet-ups, photography classes, dog training classes, and a Riverwalk water trolley with six stops along the north and south sides of the River. Riverwalk has once again been prioritized by the City Commission for FY 2015 with improvements that range from the extension to connect Riverwalk to Las Olas Boulevard, and items identified in the Riverwalk Urban Land Institute Report, discussed by the City Commission at a workshop held in October 2014.
PP 3-1.7 Create a Fort Lauderdale Parks and Recreation Foundation	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O2:	Enhance the City's identity and appearance through well-maintained green space, parks, major corridors, gateways, and medians		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
PP 3-2.1 Establish a beautification and maintenance rating program for public places landscaping and performance indicators		Future Project	City staff began preliminary work on establishing the beautification and maintenance rating program and performance indicators. However, it was determined that there was limited baseline and inventory information available to provide for an effective program. It was decided to post-pone this effort, while focusing efforts instead on spending the budget dollars dedicated to the landscape beautification and maintenance program, and in doing so, establishing the needed information to develop the rating program and performance indicators.
PP 3-2.2 Work with agencies and neighboring municipalities to identify opportunities to beautify our major corridors		In Progress	Parks and Recreation staff applied new sod and other improvements to medians along 11 major corridors throughout FY 2014, including Broward Boulevard, Federal Highway, Sunrise Boulevard, Cypress Creek Road, and Andrews Avenue. Additionally, 22 medians throughout the City were identified for the entryway signage component of the landscape beautification program, to be completed early FY 2015.
PP 3-2.3 Continue Florida-Friendly landscaping and create wildlife gardens		In Progress	This initiative encourages the use of Florida-Friendly plants and landscape principles in City landscaping projects and the promotion of Florida-Friendly landscaping principles to Fort Lauderdale neighbors. Such sustainable practices ensure demands for landscape watering are kept to a minimum, while supporting natural resources and wildlife habits.
PP 3-2.4 Create a unified way-finding program indicative of our coastal community and unique neighborhoods		In Progress	The Phase I Beach program effort saw installation of way-finding signs in September 2014. Procurement of Phase II of the Beach program will begin early FY 2015. Staff also began to work with the Downtown and 17th Street stakeholders throughout the summer of FY 2014 to finalize plans.
O3:	Integrate arts and cultural elements into public places		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
PP 3-3.1 Collaborate with local artists, educational institutions, associations, and businesses to enliven public places with multicultural art		In Progress	The City Commission gave their support for the revamping of the Fort Lauderdale water tower located on Northwest Second Avenue. As part of the routine rehabilitation effort, the water tower will be transformed into a one-of-a-kind interactive public art piece, with the City's name and the new All-America City title visible from all sides, and color lights that would be synchronized to music heard on Tower Lights online streaming radio station. Through continued partnerships with FAT Village, the CRA, and others, the City looks forward to seeing increased public art.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PP 3-3.2 Examine the potential for creating an Arts & Public Places ordinance to fund and maintain public art as part of municipal capital projects	Future Project	City staff presented a draft concept for a Public Art and Placemaking ordinance to the City Commission on December 2, 2014 for discussion and feedback. It was decided that at this time it is best not to move forward with a formal program through an ordinance, but to continue to allow an informal approach to permitting public art and placemaking in the City's public places.
PP 3-3.3 Partner with Broward County Cultural Division to implement Creative Broward 2020	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O4:	Cultivate our urban forest

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PP 3-4.1 Develop community partnerships to increase tree plantings	In Progress	The City continues to provide free trees to neighbors at Adopt-A-Tree events and as part of the "Save a Tree, Plant a Tree" program. Additionally, as part of several new projects, landscaping with trees has been factored into their development plans in order to continue to increase the tree coverage for both physical and psychological health benefits, as well as beautification purposes. The City will continue to research existing public and private programs to expand its tree canopy, and develop partnership programs for Fort Lauderdale.
PP 3-4.2 Ensure the right tree is planted in the right place	In Progress	To encourage the 'right tree in the right place,' information is provided to neighbors during tree give away programs to encourage proper planting of trees. In addition, FPL has partnered with the City, providing literature to ensure that new trees are not planted in conflict with power lines.
PP 3-4.3 Modernize the current tree protection ordinance to include Florida native trees, and provide more structured direction for tree removal, relocation, and replacement	In Progress	The emphasis for FY 2014 was to incorporate Florida-Friendly Landscaping language into the City's landscape code. The proposed ordinance includes language to increase native landscaping, to improve irrigation practices, and to reduce the diameter of trees on single family residences that require a removal permit from 12 inches to 8 inches. Additionally, the recommended tree list has been revised to include more native species. The proposed ordinance and frequently asked questions are available on the Department of Sustainable Development's website.

O5:	Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
PP 3-5.1 Continue the Anti-Panhandling program		In Progress	On May 1, 2012, the City Commission approved amendments to Chapter 16, Article IV, Offenses Involving Public Peace and Order within the City Code of Ordinances regarding panhandling. This ordinance continues to be enforced by the Fort Lauderdale Police Department.
PP 3-5.2 Implement a comprehensive short and long-term strategy with community partners to address homelessness		FY 2015 CAAP In Progress	A full-time Homeless Interventions Administrator position was approved in the FY 2015 Budget. This individual is responsible for coordinating the City's Comprehensive Homeless Strategy, collaborating with stakeholders focused on ending homelessness in Fort Lauderdale, and overseeing all of the outreach efforts on behalf of the City. Additionally, this past year, all 22 units supported by the Chronic Homeless Housing (CHHC) program have been filled, ahead of schedule, and five ordinances were approved by the City Commission related to the establishment of food services, the use of the public right-of-way, and public behavior.

G4:	*Be a healthy community with fun and stimulating recreational activities for our neighbors.*		
O1:	Offer a diverse range of youth, adult, and senior recreational programming		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
PP 4-1.1 Offer exceptional youth recreation programming in line with sport and activity trends		In Progress	The Parks and Recreation Department's goal is to provide diverse and well-rounded sports and activities for all neighbors. Lacrosse was recently added to service offerings as a way to engage and introduce another sport outside of the familiar baseball/softball, basketball, soccer and football activities. Athletic programs being developed at Carter Park include volleyball, track and field, flag football, and tennis. The Parks and Recreation Department will also offer additional sites for sports activities to increase the array of sports programming available making it more convenient for participation.
PP 4-1.2 Collaborate with recreational and wellness service providers to identify needs and target senior programming		In Progress	Club 55, a comprehensive senior program that is focused on social access, health and, wellness began operation in November 2014. A total of 11 sites offer fitness classes such as yoga and Pilates as well as health lectures, games, special events and more. Through an existing partnership, Broward Health is collaborating with Parks and Recreation on this initiative by providing many of the health lectures, and wellness classes. Participants registered in this program are retired and/or are over the age of 55.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PP 4-1.3 Expand wellness and therapeutic programs	In Progress	Parks and Recreation (P&R) provides wheel chair basketball recreational opportunities at Carter Park and also provides continuous wheel chair tennis opportunities at George English Tennis Center. Staff is currently in the early stages of finalizing a pilot program with Playorities to provide a 12-week total wellness curriculum. The curriculum will include biometrics screening, educational information, as well as pre and post testing of participant progress. This program is centered on the participants in the FitKidz (after-school) program and is incentive based providing awards and recognition. The program coincides with P&R's involvement in Michelle Obama's Let's Move Campaign, and the President's Challenge.
PP 4-1.4 Explore the impact of recreational activities and programming on juvenile success and diversion	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O2: Celebrate our community through special events and sports

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PP 4-2.1 Evaluate special events planning to streamline both the City, vendor, and neighborhood experience; ensure effective logistics and safety	In Progress	A process improvement was conducted in FY 2014 in an effort to streamline and enhance the special events planning and permitting process for neighbors and other stakeholders. The development of a Special Events Manual is currently in progress.
PP 4-2.2 Incorporate sustainability at events through low and renewable energy use, and easy transit and recycling options	In Progress	A Special Events Recycling Action Plan is a component of the Special Events Manual currently under development, as a result of the special events process improvement conducted in FY 2015. Currently, recycling takes place at all City of Fort Lauderdale sponsored events.

NEIGHBORHOOD ENHANCEMENT

G5: Be a community of strong, beautiful, and healthy neighborhoods.

O1: Increase neighbor engagement and improve communication networks within and among neighborhoods

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
NE 5-1.1 Administer an internal and external volunteer service program through the Neighbor Support Office	In Progress	The Office of Neighbor Support's Neighbor Volunteer Office is implementing a series of new initiatives in addition to integrating several programs formerly run by Broward County such as Adopt-A-Street, Beach Clean-ups, and Waterway clean-ups, which have been taken over as of October 2013. The Volunteer Office welcomes individuals or groups to add support to City departments, as well as volunteers to assist with volunteering in the community.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
NE 5-1.2 Develop a neighborhood communication toolkit to increase involvement by examining existing approaches, tools, websites, block parties, and newsletters, etc. used by neighborhoods	In Progress	The Office of Neighbor Support in partnership with the Public Affairs Office is continuously developing new methods to communicate with neighbors and neighborhood associations. Methods used to date include attending homeowner and neighborhood association meetings, Nextdoor, and Lauderserv.
NE 5-1.3 Conduct neighborhood association outreach geared toward facilitating the process for them to become formally recognized by the City, as well as to encourage active participation in events and other volunteer functions	In Progress	The Office of Neighbor Support continuously conducts community outreach efforts. All community outreach conducted by Neighbor Support is to both promote formal neighborhood association recognition, as well as encouraging active participation in events.
NE 5-1.4 Maximize talent and skills through City Boards and Committees with dedicated and engaged subject matter experts	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O2: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
NE 5-2.1 Promote the Florida Friendly Yards programs and/or Broward Naturescape, and consider awards	In Progress	The Public Works Sustainability Division has been working with the Department of Sustainable Development to revise the current landscape ordinance to align it with Florida-Friendly principles. The revision proposes an increase in the use of native and/or drought tolerant plants, a reduction of turf, and improved irrigation systems in future landscapes. Language has been approved by the City Attorney's Office. Presentations on the revision have been made to the Sustainability Advisory Board and the Council of Civic Associations. A presentation was made to the Planning and Zoning Board in December, before going before the City Commission in 2015.
NE 5-2.2 Coordinate neighborhood and waterway clean-up events	In Progress	A Public Places Cylinder of Excellence team convened to research funding sources, grant opportunities, and collection tools, and to strategically prioritize clean-ups. The City Commission approved funding at the January 6, 2015 City Commission meeting for a boat and increased staffing for waterway clean-ups.
NE 5-2.3 Integrate sustainable construction into building codes and develop applicable performance indicators	In Progress	A team meeting was held between representatives from the Green Team, Building Services, Urban Design and Planning, and the Office of Sustainability. Additionally, a new Building Official was recently hired, who will be playing a major role in the development of this initiative. A draft Request for Proposal (RFP) is currently being developed to create a "Design and Construction Manual for a Sustainable and Resilient Community," which will systematically incorporate sustainable elements into the design and construction of Fort Lauderdale's built environment.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
NE 5-2.4 Implement findings from the Code Enforcement Process Improvement	FY 2015 CAAP In Progress	The focus of the Code Compliance Process Improvement (PI) effort was to identify operational issues and potential efficiency opportunities. The goal of the effort is to ensure compliance of code violations as promptly as possible, with success being measured by the length of code compliance cases (the elapsed time between the date the violation is opened and the date the case is closed). A number of efforts have seen movement in FY 2014, including streamlining the lot clearing process; procurement of services for a board-up company to utilize polycarbonate material rather than plywood boards to secure nuisance properties; installing laptops in code officer vehicles; and calculation of interest on hard cost liens. FY 2015 begins with new initiatives to simplify the lien reduction process and bring lien settlement requests before the Special Magistrate for determination.
NE 5-2.5 Facilitate connecting neighbors in need of property maintenance assistance with support services and resources	In progress	The Office of Neighbor Support, in partnership with the Code Compliance Division have established an Adopt-a-Neighbor program designed to assist low-income, elderly, and disabled homeowners in the community become code compliant as it relates to certain exterior code violations. In FY 2014, four homeowners were assisted through this program, with more planned for FY 2015.
NE 5-2.6 Become a Certified Community Wildlife Habitat by the National Wildlife Federation	In Progress	In spring 2014, the City registered with the National Wildlife Federation (NWF) to formally begin the process to obtain official Certified Community Wildlife Habitat status. The City's program, branded as We Are Wild!, includes efforts to encourage individual properties' registration and recognition of activities toward reaching the certification requirements. This initiative was recognized by proclamation at a City Commission meeting on April 15, 2014 and recognized through declaration of a Certified Wildlife Habitat Day.

O3: **Increase healthy living through locally grown and fresh foods**

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
NE 5-3.1 Increase locally grown food and biodiversity through sustainable community and residential gardens and urban agriculture	In progress	On July 20, 2012, the City Commission approved an ordinance permitting urban farms and community gardens in the City of Fort Lauderdale. Since then, three applications have been submitted to the Department of Sustainable Development, including one submitted in FY 2014 for the Flagler Village Farm.

G6:	Be an inclusive community made up of distinct, complementary, and diverse neighborhoods.		
O1:	Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
NE 6-1.1 Examine land-use patterns and neighborhood development trends to recommend changes to the Unified Land Development Regulations (ULDR) for optimal neighborhood growth, including parking, landscaping, setbacks, change of use and reuse, etc.		In Progress	Sustainable Development has been consistently bringing forth updates and clarifications to the ULDR to address outdated, confusing or irrelevant code requirements and to bring the code up to date with current industry standards. Over the past three years the City has adopted 24 amendments to the ULDR, which is more than the past eight years combined. City staff will be conducting a City Commission workshop in January to analyze development trends throughout the City, in order to solicit input on how much and where future growth and development should occur. As a recent example of other updates, the Division is in the process of updating the ULDR to implement land use and parking standards included in the City's transit oriented development (TOD) guidelines.
NE 6-1.2 Examine and update draft historic surveys		Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
NE 6-1.3 Prepare the Comprehensive Plan Evaluation and Appraisal		FY 2015 CAAP In Progress	Over the next two fiscal years, the Department of Sustainable Development will be amending the City's Comprehensive Plan in accordance with Florida Statutes. Phase I (Evaluation and Appraisal Report (EAR) and Volume II) will be completed in FY 2015. Phase II (Volume I) will begin in FY 2015 and end with the City Commission adoption of the updated Comprehensive Plan in FY 2016.
NE 6-1.4 Complete the Neighborhood Development Criteria Revisions (NDCR) initiative		In Progress	In the upcoming year, staff will re-initiate analysis and development of a more modernized and user-friendly code for the City's residential districts. The NDCR project evaluates existing regulations to address changes to the pattern of residential development and other aspects such as mass and scale, site layout, and parking design and landscaping in residentially zoned areas. The project will continue to include active public participation to better capture community concerns, leading to ULDR modifications to implement the community vision for residential neighborhoods.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
NE 6-1.5 Implement the Innovative Development ordinance	Complete	The Innovative Development (ID) ordinance has created specific criteria that must be met and that establishes a public benefit when an application for an ID development is submitted to the City. Further, this ID ordinance successfully addresses the various concerns over the previous PUD ordinance through the new criteria while still allowing applicants to submit development proposals to the City that allow for innovative and creative design that would not otherwise be permitted. The ID Ordinance was approved by City Commission on October 1, 2013.
NE 6-1.6 Amend the Northwest Regional Activity Center (NW RAC) zoning regulations and implement design guidelines	In Progress	Over the past year, City staff has been meeting with interested parties to discuss various issues that have been raised regarding proposed ordinances for the NW RAC. Zoning changes approved to date have disallowed any new liquor and convenience stores which have had a detrimental impact on the community due to a concentration of criminal activity that occurs near these uses. A more comprehensive zoning proposal to allow mixed use development, encourage more pedestrian activity, and ensure the scale of new development is compatible with the neighborhood character was approved by the Planning & Zoning Board on November 20, 2014, and will be presented to the City Commission for adoption in January 2015.
NE 6-1.7 Codify the Downtown Master Plan design guidelines	In Progress	The overall scope of updating the Downtown Regional Activity Center (RAC) section of the Unified Land Development Regulations (ULDR) has expanded in order to effectively plan for and include additional ordinance updates that will help make the Downtown RAC a more walkable, bikeable and transit-friendly downtown, while better aligning the ULDR with the Downtown Master Plan design guidelines. Over the next few months, staff will be evaluating the ULDR to consider amendments that aim to simplify the language, while eliminating redundancies between the ULDR and the Downtown Master Plan.
NE 6-1.8 Codify the Central Beach Master Plan design guidelines	FY 2015 CAAP In Progress	On August 19, 2014, the City Commission approved the selection of Redevelopment Management Associates, a consultant team, to assist in the Central Beach Master Plan and related amendments to the City's ULDR, to implement the Master Plan design standards, and to help identify planned improvements in the North Beach Village. City staff held a kick-off meeting with the consultant in October 2014 to review the project scope and timetable. Next steps will include an analysis of existing conditions and stakeholder interviews prior to the first public workshops.

O2:	Ensure a range of housing options for current and future neighbors		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
NE 6-2.1 Work with the development community and housing advocates to complete and implement a Housing and Market Study		Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
NE 6-2.2 Provide land use and zoning for a range of housing options to match community and business needs, such as accessory dwelling units and live-work units		In Progress	Planned updates to the City's Comprehensive Plan will include an element on housing to address current and future needs of City residents. A number of tools to accommodate and distribute affordable housing in appropriate locations will be explored to ensure a fair balance of housing options throughout the City and broader region. In particular, the downtown continues to be an area of the City where residential development is growing with approximately 971 residential dwelling units under construction, 2,362 units approved and 905 units under review. These residential units comprise of a mix of housing options, such as market rate and affordable units, as well as senior living accommodations. In addition, the Neighborhood Development Criteria Revisions (NDCR) project and other zoning and land use amendment initiatives all support the objective of this initiative.

BUSINESS DEVELOPMENT

G7:	Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, port, and rail connections.		
O1:	Define, cultivate, and attract targeted and emerging industries		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
BD 7-1.1 Evaluate and expand our portfolio of business attraction incentives		Future Project	This initiative is included within the Economic Development Strategic Action Plan (EDSAP). Once the EDSAP has been approved by the City Commission, efforts within this initiative will be prioritized for implementation.
BD 7-1.2 Work with partners to promote Fort Lauderdale as a year-round destination for domestic and international travel		In Progress	Tourism plays a large role in the Fort Lauderdale economy and generates significant revenues for City businesses. As a result of the ongoing economic recovery, Fort Lauderdale has seen strong growth in the annual tourism tax it generates for Broward County. Since Fiscal Year 2010, the City has experienced an average annual tourism tax growth rate of 6.3%, resulting in $1,131,744 in additional tourism tax generated per year.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 7-1.3 Work with partners to implement a City Economic Development Strategy that will include an Economic Development Profile Report, Entrepreneurial Development and Empowerment Strategy, and a Targeted Industry Growth Strategy	In Progress	The Economic Development Strategic Action Plan was created as a comprehensive approach to economic development for the entire city. Additionally, a specific focus on the retail development and recruitment efforts in six key geographic areas (Galt Ocean Mile, North Beach Village, Uptown/Cypress Creek Corridor, Downtown, Sistrunk Boulevard, and the SE 17th Street/South Andrews area) are featured sections of the plan. A final version of the draft plan was presented to the City Commission on October 7, 2014. A follow-up workshop was held on December 2, 2014, and staff will continue to coordinate with local and regional economic development partners to finalize the action plan.
BD 7-1.4 Integrate and prioritize Community Investment Plan (CIP) infrastructure investments to enhance targeted industries	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
BD 7-1.5 Develop and implement a Marine Industry Strategy	FY 2015 CAAP In Progress	As recently as 2009, the City of Fort Lauderdale has taken an active role in acting as a facilitator and conveyor for major marine industry issues such as dredging, marina expansion, and infrastructure issues such as seawalls and boat ramps. In 2012, City staff presented a report on the current status of the marine industry. The focus of the 2015 Commission Annual Action Plan will be on integrating the recommendations offered in the 2012 report with some of the strategic opportunities identified in the Economic Development Strategic Action Plan, as well as a survey for marine industry stakeholders.
BD 7-1.6 Develop and monitor a performance indicator to track the economic and quality of life impacts resulting from CIP and streetscape investments	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O2: Facilitate a responsive and proactive business climate

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 7-2.1 Promote sustainable business practices and development; develop "Green Business" incentives such as fast track; reduce permit costs and reduce business tax	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
BD 7-2.2 Implement a Small Business Development Program to enhance long-term viability of our local economy	Future Project	This initiative is included within the Economic Development Strategic Action Plan (EDSP). Once the EDSAP has been approved by the City Commission, efforts within this initiative will be prioritized for implementation.
BD 7-2.3 Develop a How-To Resource Guide and Welcome Packet for businesses	Future Project	This initiative is included within the Economic Development Strategic Action Plan (EDSAP). Once the EDSAP has been approved by the City Commission, efforts within this initiative will be prioritized for implementation.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 7-2.4 Incorporate Business F1rst feedback into City business development efforts	In Progress	The City continuous to foster a mutually-beneficial relationship with Business F1rst. Business F1rst was actively engaged in the development of the Economic Development Strategic Action Plan (EDSAP), and will play a large role in assisting with incorporating the small business recommendations in the EDSAP, as well as surveying small businesses within the community.
BD 7-2.5 Annually review and streamline the development and permitting process to reflect business and customer feedback and trends	In Progress	Several initiatives aimed at improving the permitting process have been completed or are currently underway including the installation of a lobby queueing system, the implementation of an in-house neighbor satisfaction survey, and plans digitization/electronic permitting. Furthermore, the Division has hired Florida Atlantic University to conduct a permitting process study, which will identify other areas for improvement.
BD 7-2.6 Evolve and improve the Business Tax Receipt process	In Progress	A business tax process improvement was conducted in the fall of 2013. Prior to this, the full responsibility for the business tax receipt process was transferred to the Finance Department. The business tax office has been moved to City Hall where a dedicated counter is located in Utility Billing. The business tax counter services all business tax transactions, including new applications and payments.
BD 7-2.7 Maintain Platinum City Certification by the greater Fort Lauderdale Alliance for Streamlined Development Review and Permitting Process and pursue IAS (International Accreditation Service) Building Department accreditation	In Progress	The City of Fort Lauderdale has maintained its Platinum City Certification for FY 2014. Moving forward, funds have been approved in the FY 2015 budget and the Building Division will be actively pursuing IAS or ISO accreditation.
BD 7-2.8 Develop and monitor business success performance indicators	In Progress	A set of performance indicators was developed with the Economic Development Strategic Action Plan. The performance indicators are organized within five indexes that represent major focus areas of economic health. Additionally, the performance indicators are benchmarked against 10 other cities across the United States. The performance indicators will be tracked annually.

O3: Advance beach resiliency and renourishment

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 7-3.1 Update the Beach Renourishment Plan to include sand dunes and beach vegetation for natural protection against extreme weather	FY 2015 CAAP In Progress	The City is currently researching other cities and counties with regard to sand dunes and beach vegetation. Additionally, the City is studying its current dune system. Updates are anticipated in FY 2015.
BD 7-3.2 Work with community partners and agencies to develop a sustainable funding plan	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 7-3.3 Quantify the value and level of protection of sand dunes	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O4:	Deliver best-in-class regional general aviation airport amenities and services to domestic and internal stakeholders		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 7-4.1 Examine the highest and best use of airport property to stimulate economic development and create jobs	In Progress	A proposal will be going before the City Commission in early 2015 to add the Fort Lauderdale Executive Airport to the City's current real estate contract with CBRE. Once accepted by the City Commission, staff will be working with CBRE to determine the highest and best use of airport property.
BD 7-4.2 Implement the Uptown Trolley	Complete	On March 17, 2014, the Uptown Trolley shuttle service began. This service is solely funded by a Florida Department of Transportation grant for two years. It is anticipated that the Uptown Trolley will enhance the business and neighbor experience in the Uptown Business District by providing reliable transportation between the Tri-Rail Cypress Creek Road station, local businesses, and restaurants.
BD 7-4.3 Promote and develop the Foreign-Trade Zone to grow import and export businesses	In Progress	Now that the Executive Airport has a full time staff person to manage and promote Foreign Trade Zone (FTZ)-241 and to provide educational and networking opportunities, staff has been able to streamline access to the FTZ program for companies competing in a more globalized market. Four companies were approved by the Foreign Trade Zone Board this year to operate under FTZ No. 241.

G8:	*Be known for educational excellence.*		

O1:	Create a call to action with our partners to elevate our focus on excellent Pre-K through 12th grade quality public and private education		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 8-1.1 Work within the existing network of government, civic, alumni, and business partners to develop a strategy and action plan to mentor and sponsor schools and students to achieve educational excellence	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

O2:	Develop strategic alliances with business associations, colleges, and universities to connect skills development with jobs		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 8-2.1 Connect with colleges, universities, and trade schools to identify and track new programs for targeted industry talent development	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
BD 8-2.2 Create business incubators	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
BD 8-2.3 Develop performance indicators for tracking the connection of skills development with jobs	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.

PUBLIC SAFETY

G9:	Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection.		
O1:	**Prevent and solve crime in all neighborhoods**		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PS 9-1.1 Continue to implement the Crime Reduction Strategy and Action Plan	In Progress	The Crime Reduction Strategy and Action Plan is composed of a number of priority Police Department projects, of which updates may be found in the various Public Safety strategic initiatives. Additional priority projects include the implementation of Smartwater, a technology used as a theft deterrent, as well as police laptop computer replacement, with 205 new laptops issued to Patrol to enhance field reporting and communications.
PS 9-1.2 Continue to enhance daily crime meetings through Intelligence-Led Policing (ILP)	In Progress	The ILP Unit provides daily updates on the status of ILP individuals to all three police districts. The zone officers then conduct conditions compliance checks of the ILP individuals. This consists of coordinating with the School Resource Officers to ensure the juvenile ILP subjects are in school when required. If not, attempts to locate and return the ILP subjects to their schools are initiated via BOLOs (Be on the Lookout) to all sworn officers. Additionally, ILP subjects with curfew restrictions are checked nightly by zone officers to ensure compliance. The results of these proactive measures are shared throughout the department and are integrated into crime trends analysis and resource deployment strategies during the daily crime meetings.
PS 9-1.3 Partner with Juvenile Protection, Juvenile Justice System, State Attorney's Office, Fort Lauderdale's Intelligence-Led Policing unit, and other agencies to address juvenile criminal activity and prevent repeat offenders	In Progress	The Fort Lauderdale Police Department (FLPD) has partnered with the US Office of Justice Programs Diagnostic Center (OJPDC), which offers free consulting services that evaluate government practices and recommend areas to improve measurable outcomes. The OJPDC will independently evaluate the City's current juvenile delinquency policies and procedures. Additionally, to further ensure the initiative's success, FLPD has engaged the Florida Department of Juvenile Justice to partner in this cross agency effort.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PS 9-1.4 Support public safety in parks and the prevention of vehicle break-ins during events	In Progress	The Police Department has a fulltime sergeant who supervises the City's Park Rangers. The sergeant ensures interdepartmental information sharing between the Police and Parks and Recreation Departments. Advanced notice of events at the City parks results in the park rangers' patrols being supplemented by the zone officers conducting frequent checks. Additionally, depending on emerging crime trends, deterrent resources are deployed such as the highly visible crime surveillance Peacemaker vehicle.
PS 9-1.5 Examine and implement electronic ticketing and crash reporting in concert with regional 911 communications	In Progress	In house training is underway for the new electronic systems. This is the first phase for officers to be trained in electronic field, citation, and traffic crash reporting. It is anticipated that the first officers will be using these systems in early 2015.
PS 9-1.6 Implement electronic reporting	In Progress	
PS 9-1.7 Examine the possibility of implementing public cameras in high crime areas	In Progress	The Police Information Technology Division has evaluated fixed cameras for this project that are capable of operating with each other, without the benefit of a wireless network. The fixed cameras have been tested and models have been selected. Currently, a Bill of Materials is being developed that fits within the budget.
PS 9-1.8 Implement the IBM First of a Kind "FOAK" project	In Progress	The Police Department is now using the product to help address crime issues and trends, and IBM continues to provide support for the product in its current configuration. The next phase of the IBM FOAK Project includes migrating the pilot system from a development environment into a production environment on both the IBM side and the City side. It also will include additional updates and improvements such as a reconfiguration of the interfaces to utilize a data feed from the regional CAD. The City has since entered into an agreement for continuing forward with the IBM project.
PS 9-1.9 Implement the Automatic Vehicle Location (AVL) system	Complete	This initiative has been completed. The Police Department is operating and reporting police vehicle location data with the new system.
PS 9-1.10 Continuously evaluate the effectiveness and cost/benefits of red light cameras	In Progress	The Police Department monitors the various red light camera related court rulings to ensure recent decisions do not prevent the successful prosecution of violations. The contract between the City and the red light camera system vendor is monitored to ensure the personnel assigned to process the violations do not supersede the cost benefits of the program based on expected revenue generation.

O2:	Provide quick and exceptional fire, medical, and emergency response		
STRATEGIC INITIATIVES:		**UNDERWAY:**	**STATUS:**
PS 9-2.1 Transition to the County's 911 Dispatch; proactively working with Broward County and monitoring mutual aid impacts to maintain reasonable response times and high quality service levels for Fort Lauderdale neighbors		In Progress	The transition to regional dispatch was effective August 1, 2014. The records management for Fire Rescue was also moved to the regional database/software effective August 1st. The County continues to hold monthly meetings with Fire Rescue and Police to address any and all operational or technical issues.
PS 9-2.2 Remain on the leading edge of advanced pre-hospital medical interventions		In Progress	Fort Lauderdale Fire Rescue utilizes the most updated equipment and procedures to remain on the leading edge of advanced pre-hospital medical interventions, including the Lifepack 15 defibrillator/monitor (a multi-parameter device that combines semi-automated and manual defibrillation with the measurements and monitoring of important body functions), the LUCAS 2 Chest Compression System (a device that is used to deliver steady and consistent chest compressions) and the VLS 6600 Video Laryngoscope System (a system that uses White/UV LED lighting combination for enhanced airway illumination along with high-quality video for the better visualization of airway structures and greater success with intubation).
PS 9-2.3 Continue to explore alternative funding options for a joint Police and Fire-Rescue tactical and medical training facility		In Progress	Fire Rescue, in partnership with the Police Department, is currently exploring a Public Safety Training Center to accomplish all the training and educational goals of these agencies. Research has been conducted; the most impressive of these is the Charlotte Fire Department and Charlotte-Mecklenburg County Police Department Joint Training Center. Fire-Rescue continues to explore funding options.
PS 9-2.4 Increase awareness with patrons regarding beach/water conditions utilizing the beach alerting system and other resources		In Progress	Fort Lauderdale Ocean Rescue strives to prevent water rescues and injuries that may be caused from unsafe activities on the beach. Lifeguard hours have been extended to provide evening coverage. The key to this prevention is through public education and ocean condition awareness. To achieve this, Ocean Rescue staff updates a daily ocean conditions web page, posts ocean conditions flags at each lifeguard tower, and all staff are trained to educate swimmers about dangerous rip currents when they are present in the ocean.
PS 9-2.5 Conduct routine patient satisfaction surveys		In Progress	Fire-Rescue now provides neighbors with the ability to fill out an online survey on the City's website. While a limited number of surveys have been received, the surveys provide a monitored feedback mechanism and an opportunity for the neighbor to request a call back. Initial results indicate high satisfaction.

G10:	Be a City well-prepared for and responsive to all hazards.		
O1:	Provide and effectively communicate comprehensive emergency management planning and disaster recovery		
STRATEGIC INITIATIVES:		UNDERWAY:	STATUS:
PS 10-1.1 Produce a current and informative citywide Comprehensive Emergency Management Plan (including preparation, response, recovery, and mitigation)		Complete	The Citywide Comprehensive Emergency Management Plan was last updated on August 14, 2014, and has been approved by the City Manager.
PS 10-1.2 Routinely update the Continuity of Operations Plan (COOP)		In Progress	Emergency Management is currently working with several departments on updating/guiding the completion of COOPs. The goal is to ensure all departments have completed COOPs by the start of the 2015 hurricane season.
PS 10-1.3 Ensure excellent internal emergency management coordination of executive leadership, personnel, resources, and communications		In Progress	The first step has been taken by training Emergency Operations Center Personnel on the Planning "P". This step started in August 2014. A 2015 National Incident Management System and other training calendar was distributed in January of 2015.
PS 10-1.4 Continue to assess and reduce risk through tests and drills of emergency management planning, with specific focus on Fire and Police coordination		In Progress	Future planning has begun to plan for citywide exercises and drills.
PS 10-1.5 Increase Disaster Preparedness presentations within the community		Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
O2:	Involve neighbors with prevention efforts and emergency preparedness		
STRATEGIC INITIATIVES:		UNDERWAY:	STATUS:
PS 10-2.1 Purchase new software to accommodate annual fire inspection billing as well as a "Pre-Fire" planning database		In Progress	Fire Rescue is still in the process of obtaining software for Fire Prevention Annual Fire Inspection billing. After the regional dispatch was introduced and implemented, the department now has one software department-wide for inspections, pre-fire planning, and National Fire Incident Reporting System (NIFRS). Pre-Fire planning is now being done on the County First Look Pro in the regionalized dispatch system. NIFRS is being done on County FireRMS software.
PS 10-2.2 Increase the participation and advanced training of new and existing CERT members in the program		In Progress	New Program Rules and Responsibilities for CERT Members began in January 2015. In December 2014, at the CERT Annual Meeting and Awards Night, Emergency Management shared with CERT members the New Program Rules and Responsibilities that better define activity levels.
PS 10-2.3 Increase the utilization of fire stations for public health needs such as nutrition counseling, blood pressure testing and immunizations		In Progress	Fire Rescue continues to explore all options where it can provide added value to the community by utilizing firehouses as a public place. Many of the department's community rooms are utilized by neighbors for meetings.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
PS 10-2.4 Increase public education opportunities and roles in community awareness (Nutrition, Health Fairs, HOAs, Civic Group Demonstrations, and Fire Prevention Events)	In Progress	Fire Prevention has begun to deploy the Fire Safety Trailer (FST) at public events to interact with neighbors and to instruct them on fire safety in the home, provide fire extinguisher training and awareness, weather related safety training, and smoke detector awareness to all ages of the community. The goal is to increase the trailers' use at City sponsored events during the year. Fire Prevention, in conjunction with the Red Cross, is also installing smoke detectors in the most vulnerable areas of Fort Lauderdale where home fires displaced the most occupants. Fire Prevention is also working with Broward County Sheriffs and the Fire Rescue Department to revamp the multi-jurisdictional juvenile Fire Setters Intervention Program. For the FY 2016 budget, Fire Rescue is going to request that a Public Education Coordinator be added to the department to attend HOA meetings, coordinate the public education program for Fire Prevention, EMS, and Operations, car seat installation program, CPR instruction, and texting while driving program.
PS 10-2.5 Increase in-house training for City employees (such as CPR and confined space entry)	In Progress	Throughout 2014, the Fire Rescue Emergency Management Bureau launched hands-only CPR to 498 City employees, with additional trainings scheduled.
PS 10-2.6 Maintain a well-trained and cross-trained fire prevention team to maintain competency and organizational versatility	In Progress	The Fire Training and Special Operations Bureau has recently partnered with the Police Department Training Division for several joint training events. Topics covered during these trainings included, joint training between the Fire Rescue Hazardous Materials Team and the Police Department Bomb Squad, Ebola response training, active shooter (killer) training, and CPR/First Aid training. Forcible entry training, domestic terrorism response, and self-contained breathing apparatus training are scheduled for the future. Additionally, Fire Inspectors are continually attending classes to be certified as Fire Inspectors, Fire Investigators, and Fire Life Safety Educators. Fire Inspectors also continue to maintain their EMT and Paramedic Licenses with required monthly continuing education lessons.
PS 10-2.7 Partner with agencies to address mental health, elderly, neglect, and homelessness issues	In Progress	Fire Rescue continues to work with the Police Department, Broward County, and many other agencies to improve the lives of neighbors and customers that need additional assistance. The department compiled a manual of agencies and services, and uses this to assist in placement into rehabilitation and mental health facilities.

INTERNAL SUPPORT

G11:	Be a well-trained, innovative, and neighbor-centric workforce that builds community.		
O1:	**Foster professional and rewarding careers**		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-1.1 Establish a comprehensive "We Build Talent" employee training and development program	In Progress	The Human Resources Department is currently developing several training opportunities as part of a larger training and development program. Offerings available now or in development include revised compliance training to inform employees on how to identify and prevent sexual harassment, violence in the workplace and acts of discrimination; revamped New Hire Employee Orientation; Supervisory Training; Customer Service Training; and HR Process Trainings, such as Progressive Discipline and Investigations, Recruitment and Selection, How to Conduct Performance Evaluations, etc.
IS 11-1.2 Implement the internal "We Build Community" employee recognition toolbox	In Progress	The Human Resources Department plans on rolling out the Employee Recognition Toolbox in May 2015 in conjunction with Public Service Recognition Week.
IS 11-1.3 Research meaningful evaluation processes as well as goals and objectives setting for all employees	In Progress	A Performance Evaluation Committee has been created to research and recommend revisions to the performance feedback process and tool. A recommendation will coincide with the FY 2016 budget development process.
IS 11-1.4 Explore employee engagement tools	In Progress	This is an ongoing project. Current initiatives that can lead to increased engagement include the training and development program mentioned above, a revised performance feedback process as outlined above, the recognition toolbox implementation mentioned above, the expanded communications initiative mentioned below, and an employee exit survey to determine if there are issues to be addressed within departments or throughout the organizations. The development of City Values will also further engage employees.
IS 11-1.5 Develop a succession planning program to ensure knowledge transfer for critical positions	Future Project	The development of a formal succession planning program will be a future project once the development of the City Values is concluded. However, preliminary steps have been taken. These include identifying those employees eligible for retirement in future years annually as part of the budget development process, funding in FY 2015 for a consultant to conduct a classification study to update job descriptions throughout the organization, and the implementation of the exit survey to identify trends in departing employees and high turnover positions.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-1.6 Improve the communication of City policies and procedures	In Progress	This is an ongoing project. Progress is being made by the development of a quarterly HR newsletter, revision of PSMs, development of training opportunities, and the revision of the department's website as part of the overall City website redesign.

O2: Improve employee safety and wellness

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-2.1 Develop a City and department employee safety program to prevent injuries and costly claims	In Progress	Staffing and workload challenges have slowed implementation of a new Citywide employee safety program. In addition, certain aspects of the program require support of the City and collective bargaining units. However, pieces of the program have already been implemented (such as a light-duty/return-to-work program), and staff is currently reviewing the draft citywide safety program for presentation to the Community Building Leadership Training (CBLT) with an implementation date in the first quarter of 2015. The number of new on the job injuries has decreased by 16% since 2012.
IS 11-2.2 Maximize participation with the employee health and wellness center	In Progress	City employee usage of the health and wellness center was 84% for FY 2014. This was the first full year that the employee health and wellness center was in operation. Based on the continued positive feedback from employees regarding services and the informational campaign being conducted during the FY 2015 benefits open enrollment, it is expected that usage will continue to increase next year.

O3: Continuously improve and innovate communication and service delivery

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-3.1 Implement Fast Forward Fort Lauderdale 2035 through the FL²STAT model and community partnerships	In Progress	Cylinder teams continue to meet and monthly FL²STAT meetings review progress and take action on strategic priorities and performance indicators.
IS 11-3.2 Utilize professional associations and benchmarking for continuous improvement	In Progress	Benchmarking results are utilized to establish performance measures and targets and for comparing program results. The City was recently awarded the Certificate of Distinction by the International City County Management Association benchmarking consortium. A significantly redesigned ICMA program will shape the city's efforts going forth.
IS 11-3.3 Communicate performance management results with employees and neighbors	In Progress	The City Manager's Office is currently working to publish the Vision Scorecard to the City's website, with department scorecards currently available in the annual operating budget.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-3.4 Implement a Lean Six Sigma Process Improvement Plan	In Progress	The City Manager's Office developed a Process Improvement Program; a step-by-step program for employees to begin and complete different levels of projects. In FY 2014, 76 yellow belts and 20 green belts were trained in Lean and Six Sigma methodologies. The City will be conducting another round of Lean yellow and green belt trainings in FY 2015. Additionally, an Executive Team Retreat was hosted by Structural Innovation in an effort to bring together the City's leadership to launch the Process Improvement Program (PIP).
IS 11-3.5 Routinely conduct a Neighbor Survey and address priority opportunities for improvement	In Progress	The Neighbor Survey was sent to a random sample of Fort Lauderdale neighbors in November 2014, with results anticipated to be presented to the City Commission in the spring of 2015. The City continues to incorporate Neighbor Survey feedback in strategic planning and budgeting.
IS 11-3.6 Develop a modern communications and branding strategy for employees and neighbors	In Progress	The City Manager's Office is working on an internal communication strategy for City employees. The City also continues to use an array of external communication tools to reach neighbors, including social media, Nextdoor, the City's website, and Fort Lauderdale Currents, the City's monthly electronic community newsletter.
IS 11-3.7 Upgrade the City's official website	Complete	The new City website was presented to the City Commission on November 4, followed by a public preview party on November 10. The official public launch of the new website took place on November 12, 2014.
IS 11-3.8 Develop a modern intranet to improve internal communication, business rules, and knowledge sharing	Future Project	Prioritization and allocation of resources will be evaluated within the strategic plan five-year timeframe.
IS 11-3.9 Develop an employee newsletter	Complete	During FY 2014, the "First Monday of the Month," was launched, a new City Manager electronic newsletter. The publication is disseminated to all City employees and provides news, information and updates about City programs, activities and initiatives.
IS 11-3.10 Implement the social media policy for expanded communications	In Progress	A draft social media policy has been developed and is awaiting final approval.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-3.11 Explore the creation of a call center, by developing a new Customer Relationship Management (CRM) tool to track and address general questions and non-emergency calls from neighbors for City services	Complete	As part of the migration to the regional emergency 911 communications system, the City's existing customer service center was expanded to handle the addition of non-emergency calls transferred from the regional call center. Part of the expansion included the purchase of QScend call center software that allows for more efficient processing of requests. QScend (Lauderserv App) is a web-based system that neighbors can use to submit and track their service requests. Neighbors can configure update notifications so that they can be alerted whenever there is activity on their request.
IS 11-3.12 Conduct a test pilot of Wi-Fi in public parks	Complete	The Wi-Fi at Carter Park was installed at pools one and two, the gym, the Social Room, and field two. Additional locations are not planned at this time.
IS 11-3.13 Allow City customers to pay any bill at any City location	In Progress	City staff in Utility Billing and Collections and Information Technology Services has worked diligently to procure a contract to piggyback for a kiosk service. Staff is currently in the process of writing the scope of services for an RFP submittal, which is anticipated to be released for proposals by the end of January 2015, with the final selection going to City Commission in early Spring 2015.

O4:	Provide a reliable and progressive technology infrastructure		

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 11-4.1 Implement the Information Technology Strategic Plan for improved operational efficiencies and increased employee productivity	In Progress	The City's Information Technology five year Strategic Plan was developed in 2012 to upgrade the City's outdated technology infrastructure and operations. Aging PCs are being replaced, and business productivity applications are being standardized (Office 2010). Staff enhanced the City Commission meetings to integrate the agenda with the video, servers have been virtualized, the email exchange system was updated, and the non-supported Legacy Nortel telephone system replacement is in the final stage. With those urgently needed infrastructure projects at or near completion, ITS is now concentrating on more complex projects such as the Enterprise Resource Planning (ERP), citywide cameras and security initiatives, redundant data capture and storage, and improved disaster recovery capabilities.
IS 11-4.2 Utilize an effective governance model for overseeing technology decisions	In Progress	The Chief Information Technology Officer is currently establishing a best practices committee of subject matter experts and ITS technology strategists to oversee the governance model. The committee will be responsible for ensuring resources are managed wisely when requests or new ideas for change or upgrades are proposed by departments.
IS 11-4.3 Implement a scanning and Electronic Document Management System (EDMS) citywide	In Progress	Contract agreements for an Electronic Content Management System are currently in final stages of review by the City Attorney's Office.

G12:	Be a leading government organization, managing resources wisely and sustainably.		
O1:	Ensure sound fiscal management		
STRATEGIC INITIATIVES:		UNDERWAY:	STATUS:
IS 12-1.1 Achieve a structurally balanced budget through viable revenue sources, smart financial management, comprehensive financial forecasting, and results-oriented and efficient services		In Progress	The City Commission supports having a structurally balanced budget and has adopted a Financial Integrity Principle for this. Both the FY 2014 and FY 2015 Annual Budgets were structurally balanced.
IS 12-1.2 Implement the strategically prioritized Five-Year Community Investment Plan (CIP)		In Progress	The Five Year Community Investment Plan (CIP) is reviewed and updated on an annual basis. The FY 2015-2019 CIP was adopted by the City Commission and is currently being implemented by City staff. Departments report on projects at monthly CIP/GRANTS STAT meetings lead by the Budget Office.
IS 12-1.3 Provide fiscally sustainable employee pensions		In Progress	The City has successfully negotiated pension changes with the Fraternal Order of Police (FOP) for their bargaining unit members. With regard to pension restructuring with the International Association of Firefighters (IAFF), the City is still negotiating with IAFF.
IS 12-1.4 Maintain available fund balance minimums per City Commission policy, as advised by the Government Finance Officers Association (GFOA)		In Progress	The Fund Balance minimums set by the City Commission for both the General Fund and the Enterprise Funds are set to ensure that a minimum level of funding is available in the event of unforeseen circumstances. The minimum available fund balance for the General fund is currently 16.6% of the Adopted Budget including required transfers. The minimum available fund balance in the Enterprise funds is 2 months of working capital, with the exception of the Water and Sewer fund which is three months of working capital.
IS 12-1.5 Maintain a budget document that continues to achieve the GFOA Distinguished Budget Presentation Award		In Progress	The City of Fort Lauderdale has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for 30 consecutive years. The FY 2015 Adopted Budget is currently being reviewed by GFOA for the award.
IS 12-1.6 Prepare an annual Popular Report in conjunction with the Comprehensive Annual Financial Report (CAFR), to produce a high-quality report that is readily accessible and easily understandable to the general public and other interested parties without a background in public finance		Complete	The Popular Annual Financial Report (PAFR) is a brief summary of the City's Comprehensive Annual Financial Report (CAFR). The report is easily understandable to the general public and to other interested parties without a background in public finance. The City's first PAFR, for FY 2013, is now accessible on the City's website.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 12-1.7 Procure and advance implementation of an Enterprise Resource Planning (ERP) system	In Progress	Due to the size, scope, and impact of the Enterprise Resource Planning (ERP) project, a two year contract was awarded with a consultant to assess the City's comprehensive software needs and to develop the requirements for an RFP. The bid proposals have been received for evaluation and vendor selection.
IS 12-1.8 Implement KRONOS, a time and attendance automation management software, to reduce manual entry and increase accuracy	In Progress	Functional testing is underway with team members from existing KRONOS user departments. Any issues identified are being reported to the vendor and re-testing is taking place. Provided all tests are successful, Information Technology Services is targeting going live with the existing KRONOS user departments for the pay period starting January 18th. Non-KRONOS using departments will then be phased in by summer 2015.

O2:	Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs	

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 12-2.1 Continue to grow the use of purchasing cards (P-cards) with vendors to streamline payments and maximize City rebates	In Progress	The City is implementing an Automatic Clearing House (ACH) for the purposes of streamlining payments to vendors who choose to enroll in ACH. A new P-card agreement was approved by the City Commission in September 2014, which is currently being finalized by the City Attorney's Office. This new agreement will help to maximize the City's P-card rebate.
IS 12-2.2 Routinely examine and improve procurement and payment processes	In Progress	For FY 2014, a process improvement event took place to review the bidding process for construction contract projects. The objective of the process improvement was to consolidate the bidding process under one umbrella, achieving a reduction on engineering project bid turnaround time and the manual processing of the bid. For FY 2015, the Procurement Division is working on improving the contract routing process.
IS 12-2.3 Maintain the National Purchasing Institute Award of Excellence in Procurement	In Progress	The Finance Department received the National Purchasing Institute Award of Excellence in Procurement for 2014 on July 24, 2014. This was the 19th consecutive year that the City's Procurement services has received this award.
IS 12-2.4 Develop a policy for sustainable product purchasing	In Progress	The Finance Department has drafted a policy for sustainable product purchasing, intended to encourage the use and purchase of products and services that will lessen the City's carbon footprint. The draft policy is currently being reviewed by the City's Public Works Department Sustainability Division.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 12-2.5 Implement Spend Analysis software to achieve procurement efficiencies	In Progress	A total of 26 additional licenses have been purchased for use by all departments. Training is on-going for the end departmental users. Once each user has been trained, the departments will be able to access and run their own spend analytic reports. The City spend data has been updated through the third quarter of FY 2014, and it is expected to have the fourth quarter updated by January 2015.
IS 12-2.6 Continue to expand and monitor local supplier spending	In Progress	The monitoring of local spending is accomplished by the City's Spend Analysis software, which is done on an ongoing basis. In order to increase local supplier spending, an additional 25 licenses will be purchased for department use, with staff currently working with the Budget Office to identify funding.
IS 12-2.7 Expand use of departmental informal electronic quoting	In Progress	The Finance Department is currently implementing electronic quoting in all departments, and conducting the corresponding training. By using electronic quoting, the City will be able to reach more vendors, and in doing so, expand competition and better pricing.

O3:	Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 12-3.1 Continue to use Florida-friendly and drought-tolerant landscaping at all City facilities to conserve water	In Progress	The City continues to utilize plants such as Green Island Ficus and Silver Buttonwood as a staple for most medians and park plantings. These plants are used as ground cover as well as hedge material. They take modest water to maintain and look attractive. The City no longer uses annuals, such as Impatiens, due to the fact that they have to be replaced each year and require exorbitant amounts of water.
IS 12-3.2 Reduce fuel consumption and maximize efficiencies in City vehicles and equipment	In Progress	Fleet is actively monitoring City vehicle fuel consumption, sharing results with each department's fleet liaison monthly. While progress in fuel reduction has been made, innovation is needed to meet the aggressive 2020 goal set in the Sustainability Action Plan. A subcommittee of the City's Green Team has been researching alternative fuel options that the City may be able to use. Additionally, the City has been expanding the number of low-emission vehicles in its fleet. In FY 2015, 39% of new vehicles purchased will be classified as low-emission vehicles.
IS 12-3.3 Conduct water and energy conservation and efficiency audits	In Progress	The University of Miami conducted a free audit of the George T. Lohmeyer Wastewater Treatment Plant in early FY 2015. Additionally, the City will be working with Energy Service Companies (ESCOs) to perform audits for select City facilities.

STRATEGIC INITIATIVES:	UNDERWAY:	STATUS:
IS 12-3.4 Implement energy management systems to reduce energy consumption and save money	In Progress	The City has just conducted a Facility Assessment and will evaluate the work needed to be done to each facility, which will include preventative maintenance, energy reduction, and cost savings options, then implement a strategy to monitor consumption.
IS 12-3.5 Integrate energy efficient retro-fits and sustainable design elements in City facilities	In Progress	The City has just conducted a Facility Assessment and after evaluating certain performance metering devices, will integrate energy efficiency and sustainable design elements into the fabric of operations to become more energy conscience and efficient. Such solutions include the installation of motion sensors to control lighting, the installation of programmable thermostats to adjust temperatures accordingly and efficiently, and the installation of variable frequency drives (VFD) equipment to optimize the output of the motors being controlled.
IS 12-3.6 Explore an employee pool car system using existing vehicles to reduce mileage costs	In Progress	Following the development of a Fleet Utilization study, an employee pool car system is now being researched. A pilot will be conducted during FY 2015 of online software for electronic key boxes.
IS 12-3.7 Establish a preventative maintenance program and performance indicators for facilities	In Progress	After establishing and evaluating the performance metering indicators for the facilities, the City's Parks and Recreation Department will establish a weekly, monthly, and annual inspection and preventive maintenance schedule to track progress and proactively address all issues on a timely basis. Additionally, the department will use the Main Track system to follow appropriate maintenance schedules and manufactures suggested operating procedures.
IS 12-3.8 Maximize the best use of or sell City real estate	In Progress	The City has retained the firm CBRE to reduce the City's operating real estate expenses, align real estate operations with the services provided to neighbors, monetize underutilized real estate assets, and dispose of surplus assets. CBRE has submitted a draft strategic plan advising the City regarding both strategy and highest and best use of several hundred parcels of land. The final plan will be presented to the Commission for approval on January 21, 2015. CBRE is currently marketing both the Bryan Homes property and Oasis Café.

CHAPTER 3: PERFORMANCE INDICATORS

Performance indicators signify how well the City is achieving its goals and objectives through strategic planning. Throughout the strategic plan, a variety of performance indicators have been established that include input, output, efficiency, and outcome/effectiveness indicators. Additionally, the source for the indicators range from internal indicators that the City has an influence over, to indicators that are obtained from a third party, including the annual Neighbor Survey, the U.S. Census Bureau's American Community Survey, and private organizations, such as Walkscore.com. All have been established to show progress towards the desired community outcome as reflected in the City's 2035 Vision Plan, *Fast Forward Fort Lauderdale*, and implemented through *Press Play Fort Lauderdale*.

The strategic plan performance indicators that follow have been assigned an overall status indicator which provides, at a glance, the current status of each performance indicator for FY 2014. In cases where FY 2014 data is not yet available, the status indicators have been assigned based on the most current data that is available. In most cases, this is FY 2013 data. The status indicators follow the basic stop-light approach, as defined below. If an indicator is not 'green' it brings attention and raises the flag for awareness, discussion, problem solving and/or resources.

At or Above Plan – the performance indicator meets or exceeds the target.

Caution – the performance indicator is within 10% of meeting the target.

Below Plan – the performance indicator is more than 10% from meeting the target.

No Information – Data is not available to make an inference on the status of the indicator.

INFRASTRUCTURE					
G1:	**Be a pedestrian friendly, multi-modal City.**				
O1:	**Improve transportation options and reduce congestion by working with agency partners**				
KEY PERFORMANCE INDICATOR	**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
IN 1-1 Percent of residents that drive to work alone[1]	74%	73.3%	*	73%	The efforts of a multi-modal and connected Fort Lauderdale focus on improving non-single vehicle modes of transportation, such as bike lanes, sidewalks, and public transit. Significant projects that have seen progress this fiscal year include the Wave Streetcar, the Sun Trolley community bus service, and All Aboard Florida.

Green text indicates a Vision Scorecard performance indicator.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓ IN 1-1 Satisfaction with the overall flow of traffic[2]	39%	39%	30%	40%	The City is growing, and it continues to be a destination for tourists and local commuters. Some areas of the City are congested as a result. As the City's planned Multi-Modal Connectivity Program is implemented, neighbors and visitors will increasingly be able to move around the City and to other area cities without relying on personal vehicles, eventually reducing congestion.
↓ IN 1-1 Percent change in the number of Sun Trolley Riders (Transit Management Association)[3, 4]	247,448	102.21% increase	0.54% increase	2% increase	FY 2014 ridership is below target. Some of this shortfall is attributable to the delayed award of the Downtown Expansion grant (adding the second bus), expected for October 1, 2013 but not received until late December 2013. With a full year of service in FY 2015, as well as the modification of two routes, there is not a concern with meeting the FY 2015 target.
↓ IN 1-1 Percent of TMA total cost recovery[5]	75%	*	74.9%	90%	While the Transportation Management Association (TMA), a partner organization, did not meet its target for FY 2014, it has been able to build its cash reserves over the past few years and now has a reserve of roughly 20% of operating costs on hand. Also, there was a change in management and, at the same time, a new operator was hired. Since then, the TMA Executive Director has developed an aggressive work plan to raise revenue, and with the new operator, fare box revenues have increased about 50%.
↑ IN 1-1 Percent of commuters that use public transportation (excluding taxi-cab) to get to work	4.1%	5.51%	*	Increase	Several transit enhancement projects are in planning and design phases. These projects will provide the infrastructure needed to allow neighbors to use public transportation to commute to work. Mobility projects, including streetscape projects, that enhance connectivity and improve the pedestrian experience in accessing transit stops are being implemented by Transportation and Mobility.

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KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓	IN 1-1 Percent of commuters that walk or bike to work	4.5%	4.2%	*	Increase	This indicator relies on pedestrian enhancements as well as an increase in people living within walking distance of downtown. These types of projects are planned but will take several years for the change to be seen.
●	IN 1-1 Number of improvements to transportation options and amenities[6]	*	*	*	Average 1 per new approved development	Transportation and Mobility staff is currently creating a Development Review Committee (DRC) database that will include a tracking system of transportation/multi-modal improvements.

O2: Integrate transportation land use and planning to create a walkable and bikeable community

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓	**IN 1-2 Number of Connecting the Blocks program projects completed[3, 4]**	*	*	8	10	The Connecting the Blocks program is a comprehensive, strategic and ambitious long-term program that includes maps, design components, planning level cost estimates, and existing and potential funding sources. Connecting the Blocks will serve as a guiding document for City infrastructure investments through the annual Community Investment Program (CIP) and will inform other funding streams including the Broward Metropolitan Planning Organization (MPO) Long Range Transportation Plan. Connecting the Blocks will be updated and reprioritized biannually at a minimum to maintain relevance by integrating newly identified infrastructure needs and funding resources. The target was changed which resulted in the indicator being below target for FY 2014.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	**IN 1-2 Walkability Score**	59	54	54	62	A number of major projects have been completed throughout FY 2014 to enhance the walkability within the City of Fort Lauderdale. Major projects include the adoption of a Complete Streets Policy and Manual, a variety of improvements within the Downtown Walkability Plan, and the commencement of the citywide Sidewalk Assessment Program.
⬇	IN 1-2 Number of Sun Trolley transit stops that are ADA accessible[3, 4]	0	0	0	40	Transportation and Mobility staff, along with Risk Management and the City Attorney's Office, have met and discussed procedures going forward on the ADA improvements, and specifically for the purpose of making all potential Sun Trolley stops ADA compliant starting with the Downtown Link (15 stops) in FY 2015 (Phase 1), 22 stops on the Beach Link in FY 2016 (Phase II), and 13 of the 28 Phase III stops in FY 2017.
⬆	IN 1-2 Annual increase in the number of linear feet of bicycle lanes, greenways, share use paths and sidewalks installed[3]	*	*	5,567	5,000	The actual linear feet of infrastructure slightly exceeded the target for the fiscal year. The improvements were the result of the Downtown Walkability Plan, FY 2014 Community Investment Plan, and coordination with construction projects managed by the Public Works Department, which allowed for the addition of bicycle lanes as part of their projects.
⬆	IN 1-2 Percent increase in the number of B-Cycle trips from Fort Lauderdale stations[3]	9,458	59.26% increase	69.60% increase	2% increase	B-Cycle trips have significantly exceeded the intended target for FY 2014. There were three new stations added in FY 2014, increasing availability to neighbors and visitors, and contributing to the drastic increase in trips. The new stations are among the top performing in the County.

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O3:	Improve pedestrian, bicyclist, and vehicular safety					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
↓	IN 1-3 Number of vehicle accidents involving pedestrians[6]	164	204	*	Decrease	The safety of pedestrian travel is an important factor in the City's quality of life. The use of pedestrian safety programs, information sharing, and the use of crossing guards and officers to assist in roadway crossing during events are tactics used to reduce pedestrian accidents. The Police Department's objective is to decrease the number of pedestrian accidents annually.
↓	IN 1-3 Number of vehicle accidents involving bicyclists[6]	152	175	*	Decrease	The safety of bicyclist travel is an important factor in the City's quality of life. The use of bicycle safety programs and information sharing are tactics used to reduce bicyclist accidents. The Police Department's objective is to decrease the number of bicyclist accidents annually.

G2:	*Be a sustainable and resilient community.*					
O1:	**Proactively maintain our water, wastewater, road, and bridge infrastructure**					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
↑	**IN 2-1 Percent of City roadways with an average Pavement Condition Index score of 70 or above**	*	*	75%	70%	The findings from the Pavement Condition Index (PCI) were used to generate a schedule for street overlay based on the roadway condition and available budget. In Fiscal Year 2014, a total area of 25 miles of micro-surfacing work was completed in areas with a PCI in the "Fair" range. For FY 2015 it is estimated that an additional 7 miles of roadway in the "Fair" range will be repaved using the micro-surfacing method.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬇	IN 2-1 Linear feet of re-lined sewer main annually[3, 4]	20,000	22,000	12,290	20,000	This indicator is reported as underperforming due to the fact that it was not until the third quarter of FY 2014 that staff was able to obtain an appropriate contract with Lee County to piggy back, which was approved by the City Commission on June 3, 2014. The work was initiated in the last quarter of FY 2014 to rehabilitate ten sewer pump station areas. During FY 2015, staff is planning to perform gravity sewer rehabilitation for pump station areas A-18 (50,990 linear feet), A-19 (41,612 linear feet), A-21 (19,821 linear feet) and D-43 (41,424 linear feet).
⬇	IN 2-1 Number of sewage overflows annually	30	41	41	25	During the third and fourth quarters of FY 2014, there were many small lateral and gravity blockages, along with a few larger events due to force main breaks or lift stations going down. Most of them were due to grease and rags in the gravity or private lateral system. This resulted in numbers in excess of the FY 2014 target. Staff continues to educate neighbors about the hazards associated with introducing grease and foreign objects into the sewer system.
⬆	IN 2-1 Number of water line breaks annually	900	863	687	820	The target for the number of waterline breaks is an anticipated number of breaks based on historical performance. It is believed that the lower number reported may be an indication of improved operational methods. The water plants' high service pumps that provide water system pressure were operated in a manner that reduced the number of pressure spikes which in turn may have reduced the number of water line breaks.

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KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	IN 2-1 Percent of bridges with a Sufficiency Rating above 50%[7]	55.77%	55.77%	63.80%	60%	The City is currently finalizing the Bridges Master Plan. The content of the report including analysis, recommendations, and prioritization for future replacements and repairs, is planned to be presented to the City Commission in February 2015.

O2: | **Reduce flooding and adapt to sea level rise**

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	**IN 2-2 FEMA Community Rating System (CRS) Score**	7	6	6	6	The City continues to maintain a rating of 6 which equates to a 20% reduction in insurance premiums for those policy holders in a Special Flood Hazard Area (SFHA). It is expected the City will maintain a 6 as it prepares for the five year visit from the Insurance Services Office (ISO) in 2015. Their review will be based on the new 2013 CRS Manual which is more restrictive than the previous manual.
🔵	IN 2-2 Total square feet of swales/bioswales constructed[3, 4]	*	*	*	*	This is a new performance indicator. In addition, bioswales is a new concept that just recently became a part of the City's swale program. As such, the City does not yet have data available for this indicator.
⬆	IN 2-2 Percent of storm drains inspected and/or cleaned twice annually	121.13%	120.16%	107.45%	100%	The SWOP's (scheduled routine maintenance) program is conducted twice a year. This year stormwater operations was able to meet its goal due to very successful operational scheduling in late winter. Unscheduled maintenance occurs as a direct result of the inspections from the SWOP program.
⬆	IN 2-2 Acres of natural spaces in flood plain	893	893	893	893	No new acreage was planned to be created this past fiscal year.

O3:	Improve climate change resiliency by incorporating local, regional, and mega-regional plans					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
●	**IN 2-3 Percent of Sustainability Action Plan (SAP) initiatives implemented[4]**	12%	16%	*	*	The Sustainability Manager position was filled on November, 17, 2014. The Sustainability Manager will review the Sustainability Division's performance indicators and establish mechanisms to ensure that data is tracked appropriately.
●	**IN 2-3 Citywide greenhouse gas emissions per capita**	15.65	*	*	*	The Sustainability Manager position was filled on November, 17, 2014. The Sustainability Manager will review the Sustainability Division's performance indicators and establish mechanisms to ensure that data is tracked appropriately.

O4:	Reduce solid waste disposal and increase recycling					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
▢	IN 2-4 Recycling and yard waste tons as a percent of garbage disposed	37.4%	37.92%	38.05%	42.44%	Plastics represent a larger component of the recycling stream, combined with lower glass and paper volumes. Cart contents continue to weigh less as economic and environmental drivers push for plastic, aluminum and paper box packaging. Regarding yard waste, tonnage is down due in large part to low storm activity.
▢	IN 2-4 Household refuse collected (tons)[4]	42,174	40,328	40,441	38,772	The City had a volume that was 4.3% below plan for FY 2014. Staff will continue to focus on diversion efforts and eliminating unacceptable wastes which contribute to higher tonnages.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	IN 2-4 Yard waste materials diverted from disposal (tons)	16,190	12,946	14,776	16,000	The City's yard waste materials diverted from disposal was 7.6% below tonnage targets, due in large part to low storm activity for FY 2014. Prior years saw multiple Tropical Storm warnings and events, raising yard waste volumes. Enforcement of cart loading and servicing requirements has also resulted in larger volumes being placed for bulk collections, which are excluded from this metric.
🔻	IN 2-4 Recycling material diverted from disposal (tons)	9,107	11,688	10,060	13,000	The City was 22% below targeted tonnages for recycling materials diverted from disposal, due in large part to changes in the composition of the recyclables. Plastics represent a larger component of the recycling stream, combined with lower glass and paper volumes. Cart contents continue to weigh less as economic and environmental drivers push for plastic, aluminum and paper box packaging.

O5: Improve air and water quality and our natural environment

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	IN 2-5 Percent of days that air quality is rated "good" or "moderate"[6]	99.73%	99.18%	*	100%	Air quality is measured at the County level and 362 out of 365 days were considered "good" or moderate" according to the Air Quality Index, which means the air quality was satisfactory or acceptable for 99% of the year.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	IN 2-5 Percent compliance with surface water quality standards	96%	96%	96.8%	96%	The City continues to have a high compliance percentage pertaining to surface water quality which is indicative of an effective stromwater management system for water quality. It is expected the compliance percentages will remain around the same as they have in the past or even improve as innovative stormwater projects utilizing green infrastructure (such as bioswales) start to be constructed. It is also important to remember that the City is a receiving body of surface waters from other parts of the County and how well other municipalities maintain their stormwater management system impacts the quality of our surface waters.

O6: Secure our community's water supply

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	IN 2-6 Water use per capita	190 MGD	177 MGD	177 MGD	180 MGD	The City's Consumptive Use Permit issued by the South Florida Water Management District has a target of 170 MGD by the year 2028. The value has steadily been reduced from the starting point. Reaching the target value indicates conservation efforts are being effective.
⬆	IN 2-6 Percent compliance with primary drinking water standards	100%	100%	99.7%	100%	American Water Works standards promote 100% compliance with the primary drinking water standards at all times. Failure to maintain these performance standards can result in consent decrees or administrative orders from regulatory agencies like the Broward Department of Health. In FY 2014, the City experienced one issue with primary drinking water for the month of April, resulting in a yearly compliance rate of 99.7%

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PUBLIC PLACES

G3: *Be a community that finds opportunities and leverages partnerships to create unique, inviting, and connected gathering places that highlight our beaches, waterways, urban areas, and parks.*

O1: Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	**PP 3-1 Percent of residents that live within a 10-minute walk of a park**	67%	67%	67%	68%	Parks are a resource for neighbors and visitors to engage in active living. Increasing access to parks through the addition of dockage, bike amenities, and pathways better allows individuals to integrate physical activity into their daily lives. With no new parks added in FY 2014, the percent of residents that live within a 10-minute walk of a park remained the same. While no new parks were added, improvements were made to existing parks throughout the City.
⬆️	**PP 3-1 Percent of the Riverwalk District Plan's Implementation Matrix implemented**	16.7%	16.7%	37.5%	36%	Riverwalk improvements purchased to date include two 10-station fitness equipment centers on the Riverwalk and at Smoker Park, two drinking fountains for the fitness centers, ten Adirondack chairs, five concrete chess tables, three food kiosks, and a free water trolley service. Additionally, the City Commission conducted a workshop on October 31, 2014 to discuss recommendations provided in the Urban Land Institute (ULI) plan.
🟨	PP 3-1 Percent of parks with bicycle racks	42%	43.75%	54.32%	55%	Both the Transportation and Mobility Department and the Parks and Recreation Department continue to increase access to public places and parks with the addition of bicycle racks to many locations throughout the City.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	PP 3-1 Percent of waterfront parks accessible by boat[4]	66.67%	66.67%	80%	70%	Connecting to the natural environment via the City's system of waterways can contribute to reducing traffic congestion as well as enhancing the overall quality of life for neighbors, workers, and visitors. Improving access to the City's parks with dockage facilities will allow neighbors to make greater use of the waterfront as a mode of transportation and recreation. In FY 2014, docks were added at both Lewis Landing and Sailboat Bend/Townsend parks, increasing water access to these parks.
⬆	PP 3-1 Number of events/activities on the Riverwalk	50	270	376	220	Activation of the Riverwalk continues to receive the highest support of the Fort Lauderdale City Commission. The City Commission has adopted the Riverwalk District Plan to serve as a strategic long-term vision and framework for the Riverwalk. In order for the Riverwalk to become the dynamic catalyst it once was, it should be flanked by interesting places and events that people want to frequent. With the collaboration of the Riverwalk Trust, the number of events produced on the Riverwalk has increased, exceeding the FY 2014 target.
O2:	**Enhance the City's identity and appearance through well-maintained green spaces, parks, major corridors, gateways, and medians**					
	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	PP 3-2 Percent of residents that perceive the overall appearance of the City as excellent or good[2]	66%	66%	65%	70%	The single percent decrease associated with this performance indicator is within the +/- 4% confidence interval for the Neighbor Survey, and does not demonstrates a statistically significant change. With that, the Parks and Recreation Department enhanced a number of medians throughout the City as a part of the City Commission's prioritized Landscape Beautification and Maintenance Program.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	PP 3-2 Percent of residents satisfied with the maintenance of City parks[2]	77%	77%	75%	78%	Well-maintained parks contribute to increased use and quality of life improvements. The Parks and Recreation Department remains committed to the maintenance of the public realm. The Department will continue to maintain City parks to ensure neighbor satisfaction demands are being met.

O3: | **Integrate arts and cultural elements into public places**

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	PP 3-3 Number of City owned public places with art integration	35	35	35	37	The City Commission gave their support for the revamping of the Fort Lauderdale water tower located on Northwest Second Avenue. As part of the routine rehabilitation effort, the water tower will be transformed into a one-of-a-kind interactive public art piece, with the City's name and the new All-America City title visible from all sides, and color lights that would be synchronized to music heard on Tower Lights online streaming radio station. Through continued partnerships with FAT Village, the CRA, and others, the City looks forward to seeing increased public art.

O4: | **Cultivate our urban forest**

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆️	**PP 3-4 Tree canopy coverage citywide**	20.6%	21.3%	23.4%	21.6%	The City has promoted planting more trees through tree giveaways. Also, tree removal requires a permit to ensure that the ecology of landscaping is maintained. As part of several new projects, landscaping with trees has been factored into plans to continue to increase the tree coverage for both physical and psychological health benefits, as well as beautification purposes.
⬆️	PP 3-4 Number of new trees planted in public places and provided to residents	997	1,246	2,736	800	

O5:	Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
⬇	**PP 3-5 Number of chronically homeless[7]**	408	408	516	Decrease	As homelessness has been identified as a top priority, the City has collaborated with several partners to reduce the incidence of homelessness in Fort Lauderdale. The City of Fort Lauderdale is partnering in a Housing and Urban Development (HUD) Continuum of Care (CoC) grant, providing permanent supportive housing, with all 22 units now filled. Additionally, the City Commission adopted five ordinances in FY 2014 to address homelessness in Fort Lauderdale. Lastly, a full-time Homeless Interventions Administrator position was approved in the FY 2015 budget to coordinate the City's Comprehensive Homeless Strategy, collaborate with stakeholders focused on ending homelessness, and oversee all outreach on behalf of the City.
🟨	PP 3-5 Percent of residents that perceive the City's efforts in addressing homelessness as excellent or good[2]	23%	23%	17%	25%	

G4:	*Be a healthy community with fun and stimulating recreational activities for our neighbors.*					
O1:	Offer a diverse range of youth, adult, and senior recreational programming					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
🟨	**PP 4-1 Satisfaction with the quality of Parks and Recreation programs and facilities[2]**	75%	75%	73%	76%	The City is committed to ensuring Parks and Recreation programs and facilities meet community expectations, as continued participation will ultimately lead to improved quality of life. Staff will be making improvements to facilities, as well as analyzing current programs, collaborating with external organizations, and identifying additional programming options that fit community needs.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	PP 4-1 Number of recreation program participants[4]	*	*	51,600	51,000	A healthy community engages all residents. Parks and Recreation programs offer opportunities for people to grow, and socialize, as well as engage with people they might not otherwise meet. This performance indicator tracks youth sport participants, after school programs, toddler programs, cultural arts, senior programs, swim teams and fitness classes.

O2: | **Celebrate our community through special events and sports**

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	PP 4-2 Satisfaction with special events, activities, and festivals[2]	67%	67%	67%	68%	A healthy community engages its neighbors by supporting the provision of enriching special events, activities and festivals. Parks and Recreation activities offer opportunities for engagement and for people to grow, socialize, and have fun. Recreation events, activities and festivals should be appealing to patrons. Such activities will lead to quality of life improvements for neighbors, as well as encourage area tourism.
⬆	PP 4-2 Number of patrons of the City's large special events that utilize public transportation options	1,229	1,464	1,873	1,800	The Parks and Recreation Department will continue to support options for public transportation. These alternate methods of transportation reduce congestion that may be caused during large special events. The Department has exceeded its targets in this area.
⬆	PP 4-2 Percent of events with available recycling options	*	100%	100%	100%	Recycling is supported at all City-sponsored events. Staff encourages the producers of all non-sponsored City events to recycle; however, at this time, no method has been devised to track or enforce recycling at non-sponsored City events. Data being reported for this measure consists of City-sponsored events only.

NEIGHBORHOOD ENHANCEMENT

G5: *Be a community of strong, beautiful, and healthy neighborhoods.*

O1: Increase neighbor engagement and improve communication networks with and among neighborhoods

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
● **NE 5-1 Voter turnout**	12.43%	11.1%	*	*	Municipal elections were not held during FY 2014, therefore no new data is available. There will be municipal elections in FY 2015 for the Mayor and District II and III Commissioners.
⬆ **NE 5-1 Volunteer hours citywide**	*	*	82,581	80,800	Throughout FY 2014, the Office of Neighbor Support has implemented a series of new initiatives in addition to integrating several programs formerly run by Broward County such as Adopt-A-Street, Beach Clean-Ups, and Waterway Clean-Ups. The actual volunteer activity in the City is trending significantly upward and new volunteer initiatives such as the Fort Lauderdale Cares Day and Hands Only CPR training are expected to continue to enhance volunteerism in the City.
⬇ NE 5-1 Number of neighborhoods with formally recognized neighborhood associations	64	50	47	68	This performance indicator identifies the number of neighborhood associations that have successfully submitted the requisite paperwork to the City Commission Office in order to become a recognized neighborhood. There is a noted gap between the total number of neighborhoods in the City of Fort Lauderdale and the number of neighborhoods that are recognized. The Division of Neighbor Support works to continuously educate neighborhood associations on the benefit of being formally recognized.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	NE 5-1 Number of neighbor meetings and events with City community outreach	*	1,196	1,962	1,500	The City of Fort Lauderdale prides itself on its outreach to civic and neighborhood associations. Police, Fire, Public Works, Neighbor Support, Parks and Recreation, Sustainable Development and Transportation and Mobility all attend meetings to listen to the concerns of neighbors and to report on various items. Community outreach is an incredibly important role that City departments play in the messaging of programs, initiatives, and various issues.
⬆	NE 5-1 Number of neighbors on Nextdoor	276	2,338	4,560	Increase	The numbers of neighbors using Nextdoor continues to increase each month. Not only is Nextdoor a tool used to share important City information, it is also a tool for neighbors to communicate with one another and discuss pertinent City issues. In February 2014, the Fort Lauderdale Police Department joined Nextdoor. Their presence on the website, to share crime prevention techniques as well as up-to-date crime information, has been widely applauded by neighbors.
⬛	NE 5-1 Percent of neighbors that agree or strongly agree that the City builds community[2]	51%	51%	51%	53%	The percent of neighbors that agree or strongly agree that the City builds community remained at 51% for the 2013 Neighbor Survey. The overall results from the 2013 Neighbor Survey confirm that the City is headed in the right direction, further reinforcing how neighbors feel about complex issues within the community.

O2:	Enhance the beauty, aesthetics, and environmental quality of neighborhoods					
	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	**NE 5-2 Average number of days to close a code violation case[3, 4]**	168.9	182.2	202.7	223	The FY 2014 average days to close a code violation case is 9.1% below the target of 223 days. However, despite the target being met, the FY 2014 average of 202.7 days represents a 20.5 day (11.3%) increase over FY 2013. This increase can be explained by a Division procedural change to no longer actively enforce trash carts being left curbside. Previously, due to the frequency of these cases and the typically short resolution times associated with them, the average days to close a case was brought down. For example, in FY 2012 there were 1,570 trash cart cases with average days to close of 18.5 days; in FY 2013, there were 588 trash cart cases with average days to close of 51.6 days. The procedural change went into effect November 11, 2013.
⬤	NE 5-2 Number of certified neighborhood wildlife habitats[4]	*	*	*	*	In spring 2014, the City registered with the National Wildlife Federation (NWF) to formally begin the process to obtain official Certified Community Wildlife Habitat status. The City's program, branded as We Are Wild!, includes efforts to encourage individual properties' registration and recognition of activities toward reaching the certification requirements. In partnership with NWF and Broward County, the City is currently designing the appropriate means by which data is to be collected and reported.

O3:	Increase healthy living through locally grown and fresh foods					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
⬆	NE 5-3 Number of community garden and urban farm applications approved under the Urban Agriculture Ordinance	1	1	1	1	One Urban Farm application, Flagler Village Farm (601 NE 3rd Avenue), was approved in FY 2014 and is currently operating a market two afternoons per week. However, there has been a noticeable decline in urban farm/community garden interest compared to prior years. If this decline continues, it will be difficult to achieve the five-year target of six urban agricultural areas.

G6:	*Be an inclusive community made up of distinct, complementary, and diverse neighborhoods.*					
O1:	Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development					
KEY PERFORMANCE INDICATOR		**BASELINE**	**FY 2013 ACTUAL**	**FY 2014 ACTUAL**	**FY 2014 TARGET**	**ANALYSIS**
🟨	NE 6-1 Percent of new development that is adaptive reuse, preserving existing buildings' structure and character[4]	79.94%	77.36%	77.21%	80.69%	The FY 2014 actual of 77.21% is 4.3% below the target of 80.69%. The lower percentage of adaptive reuse can be explained by the large amount of new construction currently underway within the City, which is a trend that is expected to continue for the foreseeable future.
⬆	NE 6-1 Number of appeals and variance requests as a percent of overall development requests	3.29%	1.98%	1.01%	2.99%	The FY 2014 percentage of appeals and variance requests is 66.2% below the target of 2.99%. This decrease in appeals and variance requests is due to various reasons including recent ULDR amendments (particularly for signage) that have been adopted that have helped clarify certain code aspects and better defined expectations in terms of development proposals/standards as well as creative interpretations that have allowed for some degree of flexibility in the ULDR while still meeting the intent of the code.

O2:	Ensure a range of housing options for current and future neighbors					
⬆	**NE 6-2 Percent of households spending 30% or more of their income on housing[1]**	51.4%	46.3%	*	Decrease	The City is working with three agencies who will acquire single family or multi-family properties to lease or sell to low income families. Additionally, the City is working with NSP Developers to acquire and rehabilitate properties for re-sale to low income families. Lastly, existing properties are being rehabilitated and down payment assistance is being provided for families to become first time homebuyers.
🟨	NE 6-2 Number of Housing and Urban Development (HUD) eligible first-time homebuyers	13	14	12	13	A total of 12 first-time homebuyers were assisted in FY 2014, which fell one short of target. However, since the FY 2013 target was exceeded by one homebuyer, it is anticipated that the five-year target of 65 first-time homebuyers will be met. Funding is available and there are several applicants currently being processed through the City's partner non-profit agency.
⬇	NE 6-2 Private investment from lending institutions leveraged through homebuyers and developers assisted programs	$1,501,931	$1,629,414	$1,259,232.26	$2,000,000	The amount of private investment leveraged in FY 2014 fell short of target by $740,768, or 37%. This shortfall can be explained by a decrease in the number of first-time homebuyers that purchased homes during this period.
🟨	NE 6-2 Number of rehabilitated units completed	20	18	19	20	The number of rehabilitated units completed in FY 2014 was one unit short of target. The Housing Rehabilitation/Replacement Program is part of a comprehensive neighborhood revitalization strategy to preserve and improve the City's residential neighborhoods, designed to address substandard housing in the City. The program's primary goal is to eliminate City code violations, replace windows, roofs, HVAC systems, improve accessibility, weatherproof and make other minor repairs.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
■ NE 6-2 Neighbor satisfaction with the availability of affordable housing in the City[2]	34%	34%	29%	35%	Findings from the 2014 Broward County Affordable Housing Supply and Demand Analysis found significant gaps in the supply of affordable owner and renter housing in the "very low" and "low" household income categories in most municipalities. Significant gaps in the supply of affordable owner housing were also found in nearly all municipalities for "moderate" income households with renter housing affordability gaps found at the lower end of the "moderate" household income category.

BUSINESS DEVELOPMENT

G7: *Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, port, and rail connections.*

O1: Define, cultivate, and attract targeted and emerging industries

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆ **BD 7-1 Unemployment rate[4]**	7.2%	5.8%	5.0%	Decrease	The United States Federal Reserve considers the economy at full employment when the unemployment rate is between 5.2% and 5.5%. With the Fort Lauderdale area unemployment rate at 5.0%, there is very little room for improvement. There are a number of specific initiatives recommended in the Economic Development Strategic Action Plan that will contribute to maintaining a low unemployment rate.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
■	**BDD 7-1 Percent of tourism tax generated by Fort Lauderdale**	49.6%	48.6%	48.7%	50%	Tourism plays a large role in the Fort Lauderdale economy and generates significant revenues for City businesses. As a result of the ongoing economic recovery, Fort Lauderdale has seen strong growth in the annual tourism tax it generates for Broward County. Despite an increase in dollars generated, the City's percentage of the total tourism tax generated has remained steady. Tourism has grown faster in other municipalities compared to Fort Lauderdale. In FY 2014, Fort Lauderdale saw a year-over-year tourism tax increase of 12.2% ($2,760,693). However, five out of the next 10 largest tourism tax producers in the County saw gains of at least 11% (and as high as 41.88% in Pompano Beach).
⬆	BD 7-1 Median household income[1]	$46,145	$50,997	*	Increase	Income is a vital measure of general economic circumstances. Income data are used to determine poverty status, to measure economic well-being, and to assess the need for assistance. For FY 2013, the City saw an increase in the median household income level by 10%, or $4,852.
⬆	BD 7-1 Percent of neighbors that rate the City excellent or good as a place to work[2]	65%	65%	67%	66%	Due to the improving economy, the 2013 Neighbor Survey saw a slight increase in the neighbor satisfaction rate compared to the 2012 Neighbor Survey. Moving forward, the City will be implementing several initiatives from the Economic Development Strategic Action Plan, with the goal of increasing retail development, entrepreneurial investment, targeted industry development, and job creation. It is anticipated that neighbor satisfaction will increase due to these initiatives.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	BD 7-1 Total number of newly created jobs from Qualified Targeted Industry (QTI) and Economic Development (ED) Direct Cash Grants	116	469	428	300	A total of 428 new jobs (with an average salary of $84,000) from Qualified Targeted Industries (QTI) were created in FY 2014. This exceeded the target of 300 jobs by 128, or 42.7%. When combined with FY 2013, the total number of new jobs created is 897, which is 49.5% above plan and strongly indicates that the five-year target of 1,500 jobs will be met.
⬆	BD 7-1 Citywide commercial vacancy rates (office, industrial, commercial)	14.3%	8.76%	7.54%	14.3%	The FY 2014 aggregate commercial vacancy rate was 7.54%, which is 47.3% below the target of 14.3%. There was little fluctuation in the vacancy rate over the course of the year, with the vacancy rate for all 3 categories (Office, Industrial, Retail) remaining stable. As retail recruitment is a key component of the Economic Development Strategic Action Plan, the retail vacancy rate will be closely monitored to determine the effectiveness of this initiative.

O2: Facilitate a responsive and proactive business climate

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬇	BD 7-2 Average days to issue a new commercial construction permit[4]	35	35	38.90	33	Compared to FY 2013, the average days to issue a commercial construction permit increased by 3.9 days, or 11.1%. This increase was driven by both an increase in the volume of commercial permit applications submitted, as well as an increase in the average complexity per project (as measured by project value). It should be noted that this indicator includes the time that a plan may be out for corrections, which is not under the control of Building Division staff.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
BD 7-2 Number of new business licenses	1,814	1,584	1,802	2,441	This data is measured to show the total number of new businesses registered per month. The Business Tax Division is looking to contract with an outside collections agency to identify any new business in the City of Fort Lauderdale, who may have failed to register their business with the City. This contract is expected to increase the monthly registrations.

O3: Advance beach resiliency and renourishment

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
BD 7-3 Average beach width	*	*	*	*	The beach performance indicators are currently being developed. Data and analysis are not yet available.
BD 7-3 Overall beach square footage	*	*	*	*	
BD 7-3 Overall beach dune(s) square footage	*	*	*	*	
BD 7-3 Overall beach dune(s): vegetated v. non-vegetated	*	*	*	*	

O4: Deliver best-in-class regional general aviation airport amenities and services to domestic and international stakeholders

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
BD 7-4 Number of new development at Fort Lauderdale Executive Airport	*	*	0	1	The FY 2014 target for this measure was not met. However, during the past year, three vacant parcels in the Industrial Park have been prepared for development. Staff anticipates that a highest and best use evaluation will be completed in early 2015 and the parcels will be developed based on the outcome.
BD 7-4 Uptown Link ridership[3]	*	*	2,102	3,700	Ridership goals were not met in FY 2014 due to several factors, such as operations beginning in mid-March (not in October, as expected), and delayed grant award by the grantor, among others. A marketing firm has been hired to provide the necessary promotional campaign to increase ridership and awareness of the Uptown Link service.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓	BD 7-4 Number of activated Foreign-Trade Zone operators[4]	0	0	2	4	This measure tracks economic development through the number of new Foreign Trade Zone Operators that are approved to conduct business in the City's Foreign Trade Zone-241. These businesses bring international commerce and attract both foreign and domestic business centers to the area. Staff is currently working with three new operators (pharmaceutical, ship engine repair, and a drone operator) to facilitate executed Foreign Trade Zone Operator Agreements during the first quarter of FY2015
↓	BD 7-4 Value of amenity improvements constructed by current tenants	$350,000	$1 million	$3.5 million	$7.5 million	In FY 2014, approximately $3.5 million in construction has been completed. A total of $10.5 million in investments based on tenant construction and improvements have been negotiated as part of lease amendments and/or renewals.

G8:	**_Be known for educational excellence._**
O1:	**Create a call to action with our partners to elevate our focus on excellent Pre-K through 12th grade quality public and private education**

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	**BD 8-1 Percent of residents aged 18-44 with a bachelor's degree or higher[1]**	32.6%	29.4%	*	Increase	Educational attainment data is needed for assessing the socioeconomic condition of the targeted population. Additionally, cities with a talented labor pool spark entrepreneurial activity and provide an attractive destination for the types of startups and advanced manufacturing companies that will propel metropolitan economies as the economy bounces back and takes shape.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
BD 8-1 Fort Lauderdale public high school graduation rate[8]	86.6%	86.6%	89.5%	90%	Fort Lauderdale Public High Schools saw a 2.9% increase in their graduation rates for FY 2014 (the 2013-2014 school year). The public high schools in Fort Lauderdale are on track for reaching the Broward County Public Schools' three year target of a 90% graduation rate.
BD 8-1 Fort Lauderdale private high school graduation rate	100%	*	*	100%	Data for this performance indicator has not yet been obtained from the three private high schools in Fort Lauderdale.
BD 8-1 Percent of residents that rate the quality of public schools as excellent or good[2]	30%	30%	25%	32%	The perception of public schools in the City is important for attracting and retaining families with young, school-aged children. Over the past year, the City saw a decrease in the overall perception of the quality of public schools. Through the Education Advisory Board, the City is looking at new and innovative ways to better communicate the positive aspects and the many successes of the public school system in Fort Lauderdale.
BD 8-1 Number of mentorships	*	*	*	*	The Change A Life Over Lunch mentoring initiative was created in the summer of 2014, with mentors starting October 1, 2014. Due to the start time of this initiative, no meaningful data is available as of this time. With a full year's worth of data and a refined reporting structure in place, the Office of Neighbor Support anticipates being able to provide data beginning in FY 2015.

PUBLIC SAFETY

G9: *Be the safest urban coastal City in South Florida through preventative and responsive police and fire protection.*

O1: Prevent and solve crime in all neighborhoods

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	**PS 9-1 Crime rate per 1,000 residents[9]**	68.2	65.86	*	Decrease	Over the past fiscal year, the Fort Lauderdale Police Department has led a number of efforts to decrease the occurrences of crime in the City. Two major efforts that took place over the past fiscal year are the IBM First of a Kind (FOAK) project to develop a City Resource Optimization Solution program with regards to predictive policing; and the opening of a police substation on Sistrunk Boulevard to assist with fostering a positive relationship in the area, and to create a safe zone for everyone traveling along the Boulevard.
⬆	PS 9-1 Number of violent Part 1 crimes[9]	1,543	1,456	*	Decrease	The data presented provides assistance in determining the overall scope of reported violent criminal activity in Fort Lauderdale. It should not be used to make comparisons to other cities, as many variables must be considered that are not readily measurable or applicable among all jurisdictions. This data is published by the Florida Department of Law Enforcement, and is based on the number of homicides, robberies, strong-arm robberies, aggravated assaults and forcible sex offenses.
⬆	PS 9-1 Number of non-violent Part 1 crimes[9]	9,960	9,650	*	Decrease	The data presented provides assistance in determining the overall scope of reported violent criminal activity in Fort Lauderdale. It should not be used to make comparisons to other cities, as many variables must be considered that are not readily measurable or applicable among all jurisdictions. This data is published by the Florida Department of Law Enforcement, and is based on the number of larcenies, residential burglaries, business burglaries, vehicle burglaries and vehicle thefts.

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KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
● PS 9-1 Average time for non-emergency call from creation until dispatched (FLPD)[3, 4]	15:54 min.	17:31 min.	17:48 min.	*	On August 1, 2014, dispatch operations were transferred to the Broward Regional Communications Center. This transition was the largest switchover of its kind and had inherent difficulties. As the new dispatch operations improve this target should be consistently achieved.
⬆ PS 9-1 Number of juvenile arrests[9]	933	816	*	Decrease	The data presented provides assistance in determining the overall scope of reported violent criminal activity in Fort Lauderdale. It should not be used to make comparisons to other cities, as many variables must be considered that are not readily measurable or applicable among all jurisdictions. This data is published by the Florida Department of Law Enforcement, and is based on the number of juvenile arrests for all crimes.
⬆ PS 9-1 FDLE Crime Clearance rates for Part 1 crimes[9]	14.6%	14.9%	*	Increase	The percent of Uniform Crime Report (UCR) Part 1 Crime offenses cleared is representative of the effectiveness of the Police Department's patrol strategies and investigative procedures. A widely recognized measure of an agency's performance is its ability to solve crime. The UCR does not include all offenses reported to the police, but is limited to: murder/manslaughter, sex offenses, robbery, aggravated assault/stalking, burglary, larceny, motor vehicle theft, domestic simple assault, and arson.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	PS 9-1 Percent of residents that responded to feeling safe in City parks[2]	74%	74%	73%	75%	How safe park visitors feel is nearly important as the reality of how safe they are. If visitors do not feel safe when visiting parks, they will go underutilized. Over the past year, the City saw a slight decrease in the number of neighbors who feel safe in City parks, however this decrease is not considered statistically significant as it falls within the +/- 4% confidence interval for the Neighbor Survey.
🟨	PS 9-1 Percent of residents that perceive the overall feeling of safety in the City as excellent or good[2]	56%	56%	56%	57%	Maintaining a reputation as a safe place to socialize, work and reside is a top priority of the Police Department and the City as a whole. If visitors do not feel safe when visiting the City, resources (public and private) will go underutilized and suffer. Over the past year, the percent of neighbors that perceive the overall feeling of safety in the City as excellent or good has remained constant. It is the City's goal to see this number increase for FY 2015.

O2:   Provide quick and exceptional fire, medical, and emergency response

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆️	PS 9-2 Average Code 3 response time – dispatch to first unit on scene	4:36 min.	4:30 min.	4:34 min.	4:37 min.	Fire Rescue response times remained consistent from previous years.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓	PS 9-2 Number of lives saved by Ocean Rescue annually	178	244	117	100	There are many factors that contribute to the number of saved lives. The main factor is the weather that contributes to beach crowds and ocean conditions. For instance, when the weather is very good and the ocean is producing rip currents, the crowds on the beach are larger and more swimmers venture into the ocean, which can lead to an increase in the number of lives saved. When the ocean is calm, the number of saved lives will be less. Other factors that contribute to the number of saved lives is the constant effort to educate the public on water safety, the public's awareness to the ocean condition flag system, the ocean condition web page, and ocean condition phone message. The City has also expanded the hours that the beach is protected by lifeguards.
↓	PS 9-2 Number of EMS responses per 1,000 residents annually[4]	166.74	174.90	172.05	186	When evaluating previous years this year's performance is very similar. The targeted amount for this year was very ambitious and will be difficult to achieve. It is believed that there was an error when calculating the target because the Wilton Manors population may have been omitted by accident.
↑	PS 9-2 Number of Fire and EMS responses annually	42,649	43,919	46,994	44,500	The Fire Rescue Department has exceeded the call volume target. Factors influencing this performance indicator are population trends with the City experiencing a building boom. The City continues to be the economic hub for the County, which influences daily increases in population.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
   	PS 9-2 Percent of cardiac arrest patients arriving to hospital resuscitated[4]	22.95%	21.69%	22.73%	25%	The overall percentage of cardiac arrest patients arriving at the hospital resuscitated for FY 2014 was 22.73%. This is roughly 2.25% below the yearly target of 25%. Patients that present with end-stage rhythms are very difficult to resuscitate. Many patients did not have bystander CPR performed or early defibrillation using an AED, which are both proven to increase survivability. The Fire Rescue Department's Emergency Management Bureau began the Hands-Only CPR program for neighbors and high school students. The program educates individuals on the basics of CPR. The goal is to train as many people as possible to perform CPR on unresponsive victims until EMS arrives to provide lifesaving treatment and, thus, increase the number of patients arriving to the hospital resuscitated.
   	PS 9-2 Percent of Fire Rescue calls that result in complaints[4]	*	*	.02%	.05%	Fire Rescue is perceived as a service department, neighbor complaints serve to comply with quality assurance purposes. Tracking the percent of calls that result in complaints is important because this number is a measurement of the department's ability to respond to consumer expectations. It also gives the department the opportunity to evaluate the quality of services and to improve upon them. There were only a total of nine complaints in FY 2014, not including those complaints that related to Broward County dispatch issues following the transition to regional dispatch.

G10:	Be a City well-prepared for and responsive to all hazards.					
O1:	Provide and effectively communicate comprehensive emergency management planning and disaster recovery					
	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↑	PS 10-1 Percent of National Incident Management System (NIMS) compliant employees	46.3%	46.29%	75.97%	55%	In FY 2014 various Incident Command System (ICS) 100, 700, 800, 200 and 402 classes were offered to City Employees. 75% compliance was accomplished. In FY 2015, the Emergency Management Bureau has a plan to distribute an Annual NIMS Training Calendar to Department NIMS Coordinators with courses in ICS 100, 700, 800, 200 and 402. In addition to the NIMS Training on the calendar, a FEMA Documentation course will be offered.
◻	PS 10-1 Number of neighbors signed up for Disaster Alerts via CodeRED	129,302	89,913	129,298	132,000	In FY 2014, CodeRed neighbor sign ups were below plan, mostly due to a lack of understanding for the importance of CodeRed. In June 2014, at the Hurricane Expo 2014, CodeRed representatives had an opportunity to register neighbors and also to explain the importance of the system. In FY 2015, the Emergency Management Bureau will print out a new Resident Friendly Brochure and distribute to neighbors/neighborhoods, and register neighbors at the Hurricane Expo 2015 and at Civic Association Meetings.
O2:	Involve neighbors with prevention efforts and emergency preparedness					
	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
◻	PS 10-2 Percent of High-Index structures inspected[4]	91.71%	100%	90.93%	100%	The Fire Rescue Department achieved its quarterly target in both the third and fourth quarter and was under target during quarters one and two. Vacation, sick, holidays, and injuries in the first and second quarter prevented the department from obtaining its target for the year.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	PS 10-2 Number of active Community Emergency Response Team (CERT) members	394	394	490	440	In FY 2014, Fort Lauderdale CERT trained 76 new CERT members and offered three CERT Basic Training classes. In FY 2015, Fort Lauderdale CERT will project to train 100 new CERT members.
🟨	PS 10-2 Percent of neighbors indicating their house is prepared for a natural disaster[2]	79%	79%	76%	80%	Individuals can make a difference in their own community but not everyone has bought into preparedness. Research on personal preparedness indicates that individuals who believe they are prepared for disasters are often not as prepared as they think. In addition, some admit they do not plan to prepare at all. There are organizations in the community that host community-planning meetings, provide preparedness information and volunteer opportunities to community members and when in need, are available to respond to a disaster.

INTERNAL SUPPORT

G11: *Be a well-trained, innovative, and neighbor-centric workforce that builds community.*

O1: **Foster professional and rewarding careers**

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	IS 11-1 Employee turnover rate	7%	2.45%	6.05%	2%	Human Resources will be rolling out an exit interview process, trying to identify why employees are leaving to see if there are any organizational issues to be addressed.
⬇	IS 11-1 Average hours of training per employee	*	*	7.5	12	The methodology for identifying training time was implemented over the summer of 2014, resulting in below target results for training hours for FY 2014. 7.5 is the per person average across all employees for the fourth quarter, with a total of 2,212 employees trained for a cumulative total of 16,583.97 training hours.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓	IS 11-1 Percent of on-time performance evaluations	28%	21.84%	15.07%	36%	Human Resources will be more rigorously following up with departments with evaluations due prior to the due date. Additionally, a Performance Evaluation Committee has been assembled to research meaningful evaluation processes as well as goals and objectives setting for all employees and to make recommendations to the Community Building Leadership Team.

O2:   Improve employee safety and wellness

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
▢	IS 11-2 Absenteeism rate for sick and worker compensation leave time	2%	2.32%	2.79%	2%	Absenteeism is slowly growing. During FY 2015, Human Resources will be monitoring data to see if this trend continues. Additionally, with the roll out of the exit interview process, reasons for absenteeism may also reveal themselves. Other City initiatives, such as values development, team building and employee engagement initiatives may also positively impact this indicator.
↑	IS 11-2 Number of new on the job injuries	327	318	276	320	New on the job injury (workers' compensation) claims are 44 claims under target for FY 2014. In addition, new claims for FY 2014 are 42 claims less than FY 2013. This significant drop in new claims is likely due to increased management awareness and focus on employee safety, and the implementation of improved safety training initiatives.
↑	IS 11-2 Number of employee wellness events	11	23	95	32	Management awareness and support regarding the importance of educating and providing employees with opportunities to develop better health has allowed staff to exceed (three times) this year's target.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆ IS 11-2 Percent of employee driver caused accidents	56%	48.9%	46.6%	50%	Employee driver caused accidents were 3% under target for FY 2014. It is projected that with the implementation of new safety training and accident review board initiatives the City's percentage of employee driver caused accidents will remain below 50% and eventually reach the 40% five-year target, or better.
⬆ IS 11-2 Change in expenditures for the health fund annually	$20,966,177	18.58% decrease	30.53% decrease	6% increase	The City made several changes to the health plan in FY 2014, including the opening of an employee health and wellness center; the addition of a consumer driven health plan (CDHP) option for employees; and some adjustments to plan coverage and rates, which contributed to exceeding (6x) this year's target and achieving decreased costs.
⬆ IS 11-2 Utilization rate of the employee health and wellness center	50%	96.65%	84.03%	84%	City employee usage of the health and wellness center met target for the entire FY 2014. This was the first full year that the employee health and wellness center was in operation. Based upon the continued positive feedback from employees regarding services and the informational campaign being conducted during the FY 2015 benefits open enrollment, it is expected that usage will continue to increase next year.

O3: Continuously improve and innovate communication and service delivery

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆ **IS 11-3 Satisfaction with the overall quality of City services[2]**	67%	67%	70%	68%	Satisfaction with overall City services increased in the second year of the annual Neighbor Survey. The City of Fort Lauderdale scored 15% above the national benchmark and 11% above the state benchmark for overall satisfaction. Additionally, among neighbors that have contacted the City within the last year, ratings in all six areas increased.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	IS 11-3 Number of City website visitors	1,984,745	2,159,587	2,369,461	1,944,352	The number of City website visitors continues to meet the target and the objective to innovate communication and service delivery. The launch of the new website in November should allow the City to continue to meet and exceed the five year target.
⬇	IS 11-3 Number of active users of the City's mobile applications[3]	156	137	253	350	The FY 2014 actual is up from previous years as a result of the launch of the new Lauderserve application. Information Technology Services is looking at additional ways to promote the application, in addition to adding more features.
⬆	IS 11-3 Number of smart phone applications for City services	2	0	1	1	Information Technology Services is on schedule for meeting the five year target of five smart phone applications. There will be two additional applications added in the next few months; one for paying a utility bill and one for checking the status of a building permit.
⬆	IS 11-3 Number of Lean Six Sigma process improvements conducted	3	6	8	6	The City Manager's Office Division of Structural Innovation worked with departments to complete eight process improvements during FY 2014, including special events, Engineering and Procurement, meter reading work orders, Effective Utility Management, Information Technology Services Helpdesk, and a Utilities Inventory Six Sigma Black Belt project. Structural Innovation also held a Process Improvement Program (PIP) Executive Training.

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	IS 11-3 Satisfaction with the ease of access to information about City services[2]	56%	56%	55%	57%	Over the past year, the City saw a 1% decrease in the satisfaction level for the ease of access to information about City services. A 1% decrease is not considered statistically significant, as it falls within the +/- 4% confidence interval for the Neighbor Survey. The City anticipates seeing this number increase for FY 2015, with the launch of the new website, as well as a number of new initiatives to increase the amount and type of information going out to neighbors.

O4: Provide a reliable and progressive technology infrastructure

KEY PERFORMANCE INDICATOR		BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨	IS 11-4 Percent of Information Technology Services (ITS) Helpdesk calls resolved at time of call[4]	54.82%	48.72%	51.19%	60%	The help desk is the centralized location for all incoming requests for help in resolving a hardware or software issue. The data includes all calls for the Police IT, GIS, Network, Telephone and Mobile divisions' problem calls. Staff shortages and ongoing major projects have limited the ability to meet the FY 2014 target. Information Technology Services (ITS) is working with Human Resources to fill the vacant positions to allow ITS to meet and or exceed the FY 2015 target set at 65%. In addition, a process improvement project was conducted, with recommendations to lead to help desk enhancements.
⬆️	IS 11-4 Network and telephone systems uptime	*	100%	100%	99.9%	The video, voice, and network systems were available 100% in FY 2014.

G12:	Be a leading government organization, managing resources wisely and sustainably.					
O1:	Ensure sound fiscal management					
	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆	**IS 12-1 Property values**	$23.6 billion	$23.6 billion	$24.6 billion	Increase	In FY 2014, the City experienced a 3.98% increase in total taxable value. Taxable property values in the City of Fort Lauderdale have increased over $1 billion since FY 2012. However, taxable property values are still over $5 billion less than they were in FY 2008.
⬆	IS 12-1 Bond rating evaluation by National Bond Rating Agency (Standard and Poor's): General Obligation	AA-	AA	AA	AA	The current rating of the General Obligation bond is AA. The City has not experienced any negative credit events that would lead to a downgrade of the General Obligation debt.
⬆	IS 12-1 Bond rating evaluation by National Bond Rating Agency (Standard and Poor's): Revenue	AA-	AA+	AA+	AA+	The current rating of the Revenue bond is AA+. The City has not experienced any negative credit events that would lead to a downgrade of the Revenue debt.
⬆	IS 12-1 Percent of general fund balance available for use at or above requirements[4]	12.17%	17.48%	21.7%	≥16.6%	The City's fund balance at the end of FY 2014 is $21.7% of the total budget ($277 million), or $60.7 million. The target of 16.6% is based on GFOA's recommendation that, at a minimum, a government maintain unrestricted fund balance in their general fund of no less than two months of regular general fund revenues or regular general fund expenditures. 16.6% is two months of general fund expenditures.
⬇	IS 12-1 Total number of open audit findings (financial)[4, 6]	9	3	*	0	The FY 2014 external audit commenced in November 2014. Therefore, actual data for FY 2014 will not be available until March 2015.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆ IS 12-1 Total number of open audit findings (single)[6]	11	0	*	0	The City does not have any open single audit findings at this time. The single audit findings are presented as a part of the CAFR each year on or before May 30th. The external audit selects City grants to determine whether the City has any findings related to its grants.
⬇ IS 12-1 Average number of days to receive funds for claims subrogation from date of damage	270	272	225	183	Average number of days to recover claims subrogation for FY 2014 was 42 days above target. While the target is 183 days (6 months) for recovery of funds, the City is currently averaging 225 days (7.5 months). Recovery of funds from negligent, uninsured, or criminal parties usually has longer life cycles which increase the average recovery time.

O2: Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
⬆ IS 12-2 Purchasing card (P-card) volume as percentage of all goods and services	22.18%	28.57%	25.2%	20%	The increase in P-card usage is due to increased encouragement of additional vendors to accept the P-Card for City purchases. In addition, additional vendors accepted payments via E-payables. These methods reduced the City generating and issuing checks. For FY 2015, the City will conduct an E-payables campaign through SunTrust to encourage additional City vendors to accept payments via E-payables instead of check payments. Acceptance of E-payables (Virtual Card) will also deliver faster, efficient vendor invoice payments by the City.
⬆ IS 12-2 P-card purchase dollar amount (includes E-payable payments)	$18,582,613	$23,666,504	$29,620,866	$19,000,000	
⬆ IS 12-2 P-card rebate[4, 6]	$257,779[1]	$395,624	*	$180,000	As a result of increased P-Card usage, the City's rebates revenues totaled $395,624 for calendar year 2013, a 53.5% increase from the 2012 rebate of $257,779.

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
↓	IS 12-2 Percent increase in departmental informal electronic quotes	*	*	18.46% decrease	10% increase	FY 2014 rendered a net percentage decrease in departmental informal electronic quotes of 18.46%. The net decrease was primarily due to the fourth quarter ending with only four electronic quotes instead of the quarterly target of 18. For FY 2015, the Finance Department will continue to encourage and train departments to utilize BidSync for electronic quoting.

O3: Provide safe, efficient, and well-maintained vehicles, equipment and facilities, and integrate sustainability into daily operations

	KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
●	IS 12-3 Total gallons (in millions) per month of water consumed by City operations	50,516	48,699	*	*	FY 2014 data for this performance indicator is unavailable due to unresolved reporting issues within the Utilities database.
↓	IS 12-3 Percent reduction in total fleet fuel consumption	1,414,453 gallons	2.39% decrease	0.16% increase	1.75% decrease	Although not on target for this fiscal year, staff continues efforts to achieve the 20% reduction by 2020 goal set in the Sustainability Action Plan. A number of new efforts have been implemented to assist with fleet fuel reduction, including enhanced reporting, quarterly tracking of idle times, researching viable alternative fuels and fuel saving technology, and incorporating GPS technology to enhance vehicle use data and routing.
●	IS 12-3 Percent reduction in greenhouse gas emissions from City operations	72,700 MT-CO2e	*	*	6%	The Sustainability Manager position was filled on November, 17, 2014. The Sustainability Manager will review the Sustainability Division's performance indicators and establish mechanisms to ensure that data is tracked appropriately.

KEY PERFORMANCE INDICATOR	BASELINE	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2014 TARGET	ANALYSIS
🟨 IS 12-3 Percent reduction in electricity use in City owned and operated facilities[6]	106,011,000 kWh	1.55%	*	2%	City operations' electrical use has dropped 1.55% from the 2010 baseline. This falls short of the goal of 2% reduction per year. In the coming year, the City will be instituting training to increase awareness of sustainable practices to new employees, to current staff, and through the Environmental and Sustainability Management System certification program. In addition, the City expects to move forward with performance contracting to help finance energy efficient retrofits at select facilities.
🔵 IS 12-3 Percent of City facilities tracked through EPA's Portfolio Manager	0%	*	*	*	The Sustainability Manager position was filled on November, 17, 2014. The Sustainability Manager will review the Sustainability Division's performance indicators and establish mechanisms to ensure that data is tracked appropriately.
🔵 IS 12-3 Percent of City facilities incorporating energy efficient upgrades	5%	*	*	*	The Sustainability Manager position was filled on November, 17, 2014. The Sustainability Manager will review the Sustainability Division's performance indicators and establish mechanisms to ensure that data is tracked appropriately.
🟨 IS 12-3 Percent of preventative fleet maintenance completed on time	71.6%	68.96%	77.45%	85%	This measure requires each vehicle to be brought to the shop in a timely manner. Staff has initiated several efforts to improve its output, including discussing it at every fleet users meeting, disconnecting fuel access after 30 days past due, and sending reminders each month to departments.

ENDNOTES

* Past and/or current data for this performance indicator is not available.

[1] This performance indicator is a U.S. Census Bureau, American Community Survey indicator. It is reported on a calendar year basis, with a delay in reporting by one year. 2014 data is not yet available.

[2] This performance indicator is taken from the annual citywide Neighbor Survey, and is reported in the fiscal year in which the final data was received from ETC, Institute. The baseline data is FY 2013.

[3] The name of this performance indicator has changed.

[4] The methodology for this performance indicator has changed.

[5] This performance indicator will no longer be tracked.

[6] This performance indicator is reported on a calendar year basis. 2014 data is not yet available.

[7] The baseline for this performance indicator is FY 2013.

[8] This performance indicator is taken from the Broward County School Board and is reported in the fiscal year corresponding to the end of the most recent school year. The baseline is FY 2013 data; the 2012-2013 school year.

[9] This performance indicator is reported on a calendar year basis. 2014 data should be available in May 2015 from the Florida Department of Law Enforcement.