

2021 Progress Report



PRESS PLAY
FORT LAUDERDALE
Our City, Our Strategic Plan 2024



Fort Lauderdale City Commission



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District I

Steven Glassman
Commissioner
District II

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District IV

Pictured from left to right: Ben Sorensen, Steven Glassman, Dean J. Trantalis, Robert L. McKinzie, Heather Moraitis

The City Commission adopted Press Play Fort Lauderdale 2024 on October 15, 2019, by Resolution No. 19-207.

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Message from the City Manager



I am pleased to present the second annual progress report for *Press Play Fort Lauderdale 2024*, our City's five-year strategic plan. Our City continues to move forward in achieving the five-year goals defined by the Strategic Plan which was unanimously adopted by the City Commission in October 2019. Over the course of 2021, we have accomplished much and initiated several new projects in support of the Strategic Plan, all while monitoring our performance to ensure we are focused toward our 2024 goals. Throughout this progress report, we will share the progress and successes of our strategic projects and the value they have for our community both now and in the future.

The Strategic Plan is also advanced by the 2021 Commission Priorities which were selected in January 2021. The eleven Priorities are referenced throughout the report and are an important, annual component of our strategic management system. A detailed progress update on each of the Top Priorities can be found in the monthly *LauderTrac* newsletters, while Priority updates are shared with the City Commission via informational memos on a quarterly basis.

The City remains committed to its mission, "we build community," by providing the highest quality of public services. I am encouraged by the work we have completed in the past year, and I am eager to continue our momentum as we realize our goals to be the City our neighbors never want to leave.

Sincerely,

Chris Lagerbloom, ICMA-CM

City Manager

Fast Forward Fort Lauderdale: Vision 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.

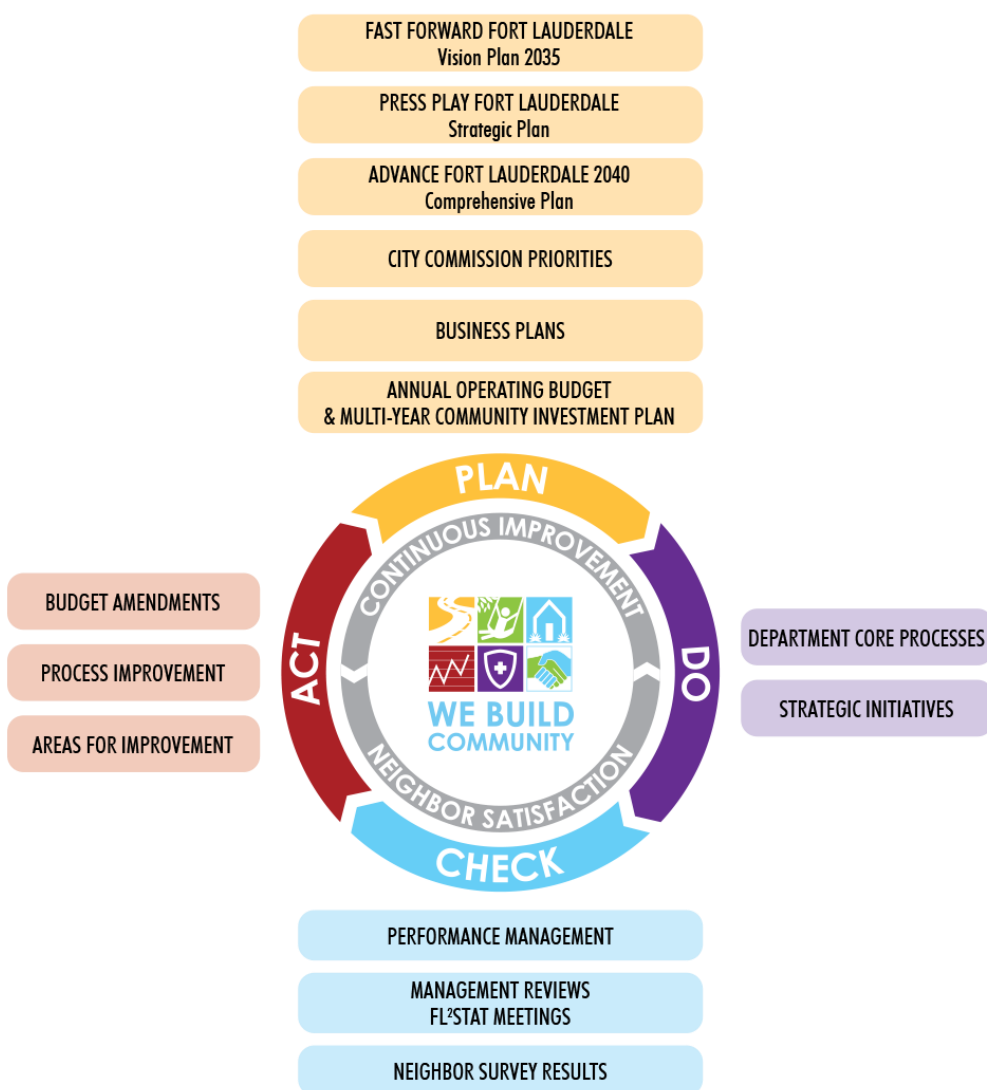
We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

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

Strategic Management

Under Press Play Fort Lauderdale, the City outlined a results-focused and neighbor-centric government culture by creating FL²STAT, the City's quality management system. This robust quality and strategy management system connects planning, budgeting, measuring, and continuous improvement, linking the City's long-term Vision Plan to day-to-day operations. The approach is illustrated in the model below.

Using the Plan – Do – Check – Act process model as a guide, the City continually plans for the future by tracking and monitoring performance, evaluating progress toward our goals, demonstrating our commitment to providing the highest quality of services and continuously improving service delivery for our neighbors.



Press Play Fort Lauderdale 2024, Focus Areas and Goals



Infrastructure

Goal 1: Build a sustainable and resilient community.

Goal 2: Build a multi-modal and pedestrian friendly community.



Public Places

Goal 3: Build a healthy and engaging community.



Neighborhood Enhancement

Goal 4: Build a thriving and inclusive community of neighborhoods.



Business Development

Goal 5: Build an attractive global and local economic community marketplace.



Public Safety

Goal 6: Build a safe and well-prepared community.



Internal Support

Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees.

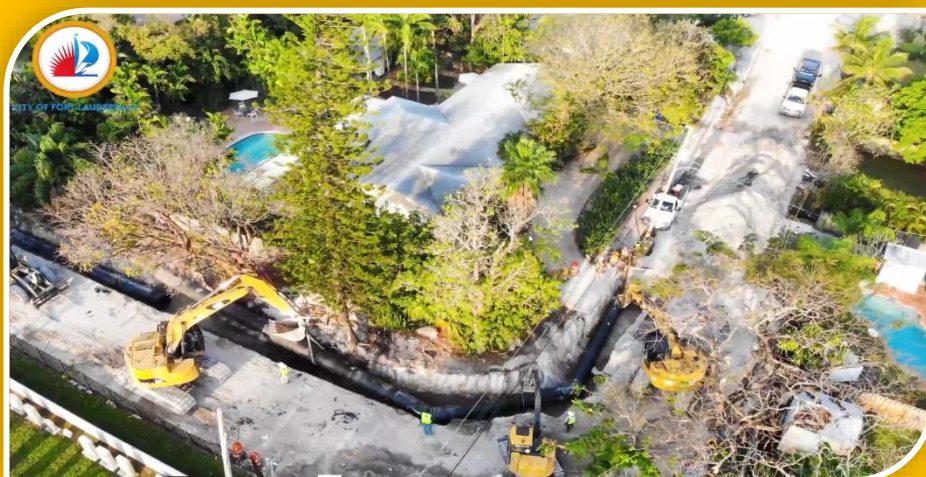
Goal 8: Build a leading government organization that manages all resources wisely.

Infrastructure

Goal 1: Build a sustainable and resilient community

Objectives:

- Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
- Secure our community's water supply and support water conservation measures
- Effectively manage solid waste
- Ensure climate change resiliency and implement local and regional strategies to reduce our carbon footprint
- Reduce flooding and adapt to sea level rise
- Actively monitor beach resiliency and support nourishment efforts
- Grow and enhance the urban forest
- Promote energy efficiency and the expansion of renewable energy sources



2021 Commission Priorities:

- Infrastructure
- Resiliency

Each day our neighbors and visitors use our infrastructure without even realizing the complex systems that make its use possible. The City understands how critical reliable and safe drinking water, wastewater collection, roads and bridges, and proper stormwater drainage are to health,

wellness, and the economy and is taking great strides to ensure that these systems are sustainable and resilient to inclement weather, high-tides, future demands, and a growing population.

Water Distribution System Reliability

The City is actively working to improve the reliability of the City water distribution system through preventative maintenance programs and began work on a system-wide valve mapping and conditions assessment survey. The City's drinking water is conveyed through an extensive network of underground pipes, and valves are used to isolate the flow of water or turn it off completely for maintenance and repairs. To ensure that this can be done without incident, the valves need to be inspected and exercised on a regular basis. In FY 2021, over 2,600 potable water valves were exercised; in total, the City has over 12,000 water valves. The assessment is anticipated for completion by April 2025.

Wastewater System Redundancy

Likewise, the reliability of the City's wastewater system is of critical importance to the City's quality of life. After experiencing a series of breaks along its aging sewer transmission main in 2019 and 2020, the City immediately began work to install a new 7.5-mile force main. The new sewer pipe was installed through a process called underground directional drilling which allowed underground utilities to be installed with minimal impact and disruption to surrounding streets and neighborhoods. This historic project, while attracting national attention for its quick design and implementation despite its size and complexity, provides neighbors with a more resilient wastewater system. Following its completion, the City will rehabilitate the original line to serve as a secondary wastewater transmission line to create a fully redundant system.



Installation of pipe through directional drilling

Flooding Reduction

While 2021 has been more favorable to the City in terms of less rainfall and King Tide events, the City continues to prioritize flood prevention and response by implementing projects to reduce the frequency, intensity, and duration of flooding. This past year the City completed the elevation of the Cordova Road and Isle of Palm seawalls and is also investing in the installation for tidal valves throughout the City. Tidal valves, implemented at various outfall locations, prevent tidal water from backing up into storm drains and flooding streets and neighborhoods; over 180



Cordova Seawall

tidal valves have been installed to date. The City is also making investments to reduce flooding from rainfall. The past year, the entire drainage system in the Melrose area was restored to allow for unobstructed stormwater runoff to the North Fork of the New River, the final discharge point. The City is engaging with a consultant to begin modeling and designing stormwater infrastructure improvements in Melrose Manors.

Additionally, the City developed a hybrid stormwater rate structure to support a \$200 million revenue bond to fund Phase II of the Stormwater Master Plan. This will result in transformative and strategic neighborhood improvements such as new stormwater infrastructure, tidal valves, pipe rehabilitations, canal dredging, and treatment facility upgrades.

Waste Diversion and Recycling

In addition to maintaining our water, wastewater, and stormwater infrastructure, waste diversion is another key component of the City's work to become a more sustainable community. In the fall of 2020, the City launched a new **WE ONLY TAKE5** recycling campaign to eliminate recycling contamination by educating the neighbors about the 5 recyclable products the City accepts:



1. Paper
2. Glass Containers
3. Plastic Containers
4. Metal Cans
5. Cardboard

In FY 2020, the City captured more than 12,000 tons of materials through its curbside recycling program; unfortunately, this included many materials that are not recyclable including plastic bags, clothing, and yard waste. A year later, the City has achieved nearly a 13% reduction in recycling contamination because of this campaign.

77%
of neighbors
recycle

Goal 2: Build a multi-modal and pedestrian friendly community

Objectives:

- Improve transportation options and reduce congestion by working with partners
- Improve roads, sidewalks, and trails to prioritize a safe, more walkable and bikeable community



2021 Commission Priorities:

- Transportation and Traffic

The vision of a fully connected City is becoming a reality as initiatives progress to increase open space, improve walkability, and expand pedestrian friendly, multimodal mobility options that promote public health and wellness.

LauderTrail

The LauderTrail project, initiated as a Commission Priority, was envisioned as a comprehensive network of connected urban trail facilities. This past year, the project began to take shape as the City contracted with a consultant to complete a proposed LauderTrail Master Plan. This plan identifies the location and concept design of a bicycle trail connecting various local and regional destinations within the City of Fort Lauderdale. The LauderTrail plans to connect 35 neighborhoods, 45 parks and green-spaces, 12 schools, 270 businesses, two railroad stations, 17 bus routes, and 12 Water Taxi stops.



Proposed LauderTrail path west of the Brightline Station

Las Olas Vision Plan and Tunnel Top Project

The City, through the support of the Las Olas Mobility Working Group, completed a mobility vision plan set to enhance the City's iconic Las Olas Boulevard while representing both the City's history and future. This conceptual plan outlines the provision of transportation options with a consistent look and feel from Andrews Avenue to the beach while balancing the interests of various stakeholders such as businesses, restaurants, and neighbors along the corridor. City staff is now evaluating the financial feasibility of this project and potential funding sources to implement the plan.

While the Las Olas Vision Plan is being considered, the Las Olas corridor is already being transformed into a pedestrian-friendly green space that connects to the Riverwalk through a partnership with the Florida Department of Transportation (FDOT). This project will simultaneously repair and rehabilitate the Henry E. Kinney Tunnel and parts of Federal Highway while expanding open space through the integration of a City park. The collaboration will improve safety and mobility within the Las Olas area by upgrading the Tunnel to meet the latest infrastructure standards and remove barriers that create blind spots for vehicular and pedestrian travelers. Specific improvements include expanding the top of the tunnel by 117 feet to accommodate a pedestrian plaza that will include fountains, seating facilities, artificial turf, landscaping, and lighting. This project will also incorporate technology enhancements including a focus on real-time traffic monitoring. Intelligent Transportation System elements from I-595 to Broward Boulevard and Adaptive Traffic Signal Control Systems will be installed at multiple points along US-1 to improve traffic flow along the corridor. Construction began in September 2021 and is expected to be complete in 2023.



Proposed Tunnel Top Design

Public Places

Goal 3: Build a healthy and engaging community

Objectives:

- Improve access to and enjoyment of our beach, waterways, parks, and open spaces for everyone
- Improve water quality and our natural environment
- Enhance the City's identity through public art, well-maintained green spaces, and streetscapes
- Offer a diverse range of recreational and educational programming



2021 Commission Priorities:

- Parks and Public Places
- Waterway Quality

Parks Bond progress

The voter-approved \$200 million Parks Bond has made significant progress this year, providing the framework and funding to address and advance the top priorities identified in the Parks and Recreation System Master Plan needs assessment: enhance existing parks and facilities, provide new walking and biking trails, provide equitable access to parks via enhanced connectivity and walkability, improve safety and security across parks and facilities, and improve communication between the Parks and Recreation Department and the community.

Following a period of virtual open houses in January and February 2021, the City and the Parks and Recreation's bond consultant, AECOM, conducted virtual public engagement where neighbors were encouraged to provide comments and express their opinions. The results of the outreach efforts and recommendations were presented to the Parks, Recreation, and Beaches Advisory Board in March 2021, and ultimately 39 park improvement projects were identified to be part of Phase I projects. Site plans have been finalized for all locations with nine parks currently in the design phase, 25 projects readied for design/construct, and five that have been completed or continue to move forward outside the Parks Bond program.

Ongoing Phase I Parks

Annie Beck Park	Lu Deaner Park
Bayview Park	Mills Pond Park
Bass Park	Palm Aire Village Park
Chateau Park	Peter Feldman Park
Colee Hammock Park	Riverside Park
Cortez Triangle Park	Sailboat Bend Preserve
Dottie Mancini Park	Sara Horn Greenway
Earl Lifshy Ocean Park	Sistrunk Park
Florence C. Hardy Park	South Middle River Park
Francis L. Abreu Place	Stranahan Landing Park
Greenfield Park	Tarpon Cove Park
Harbordale Park	Tarpon River Park
Hortt Park	Townsend Park
Imperial Point Entranceway	Twin Lakes North Park
Lake Estates Linear Park	Victoria Park
Lewis Landing Park	Warfield Park
Lincoln Park	Westwood Heights Triangle Park

The concepts for each park can be viewed at: <https://www.ftlparksprojects.com/Home/Design>

The four large parks, Lockhart Park (Commission District 1), Holiday Park (Commission District 2), Carter Park (Commission District 3), and Tunnel Top Plaza (Commission District 4) and the remaining parks included in the parks bond improvement plan are all estimated for completion by October 2025. The Tunnel Top Plaza is fully funded with construction already underway.



Peter Feldman Park

In support of Parks Bond project initiatives of expanding green space and increasing public access to parks, the City has acquired and added approximately 4.5 acres of park space to the City since March 2019 which has increased the available park area within the City.

Aquatic Complex

In April 2019, the Aquatic Complex closed to the public to make way for long-awaited renovations. In July 2021, the permanent 101-foot, precast concrete dive tower was completed. The iconic platform is the first permanent high diving tower built not only in the United States, but the western hemisphere, the second permanent dive tower in existence worldwide, and the only diving tower to be constructed out of concrete. Designed and built by Hensel Phelps Construction Company, the tower features nine flared platform levels resembling a ship's hull for use in three different competitive sporting events: springboard, platform, and high diving. It is a 162-step climb to get to the top!



The dive tower under construction



Rendering of Aquatic Complex

The Aquatic Complex is expected to reopen to the public in September 2022 with the new dive tower, new pools, an open-air amenity deck, new locker rooms, and a new grandstand and bleachers for viewers.

Waterway Quality

The City of Fort Lauderdale, dubbed the “Venice of America”, has 165 miles of waterways. Identified as a top priority for the City, resources have been dedicated to monitor and improve waterway quality through education to prevent discharges, infrastructure improvements such as swale rehabilitation to improve the quality of stormwater reaching waterways, and restoration projects to address water quality in our waterways.

Waterway Testing Locations

1. Sand Bar (SE 10th Street)
2. Lake Sylvia (end of Harbor Beach Parkway)
3. Middle River George English Park (kayak launch)
4. Sunrise Bay (Birch State Park)
5. Sweeting Park (North Fork of the New River)
6. Coontie Hatchee Park (South Fork of the New River)
7. Tarpon River (SE 9th Avenue bridge)
8. Himmarshee Canal (Las Olas Boulevard)
9. Royal Palm Drive (Las Olas Boulevard)
10. Annie Beck Park (waterway stairs)

The City engaged Miami Waterkeeper, a non-profit organization that performs water quality testing and monitoring within the City of Fort Lauderdale’s key recreational areas on a weekly basis.

The monitoring data for these sites has been valuable in helping the City develop an understanding of long-term trends in waterway quality related to bacteria. Since the start of

sample collection in January 2021, over 556 samples have been collected and 61% of those samples have met or exceeded the Florida Department of Health’s (FDOH) Florida Healthy Beaches Program standards. The FDOH standard is stricter than the environmental-based Florida Department of Environmental Protection (FDEP) Class III Enterococci water standard that is designed to protect human health and aquatic life, and 75% of the samples have met or exceeded the FDEP Class III standards. Seven of the ten monitoring sites meet the FDEP water quality standard more than 80% of the time.



One of Fort Lauderdale’s waterways

123.9 Tons

Debris removed from waterways

The City's regular cleaning of canals also contributes to the improvement of the waterway quality. In FY 2021, the City's contractor removed 123.9 tons of debris including litter, coconuts, and palm fronds from our waterways, a 61% increase over the last fiscal year, affirming the City's commitment to improving the City's water quality and reducing nutrient load which contributes to algal blooms. That is more than 10 tons (the average weight of two elephants!) of floating debris every month.

Our Volunteers

Although the Parks and Recreation Department keeps our beaches in pristine condition, their equipment does not pick up small items such as cigarette butts, can tabs, and bottle caps. Every second and fourth Saturday, the City arranges the Fort Lauderdale Beach Sweep where neighbors volunteer to help clean up and maintain the beauty of the beaches. In 2021, almost 2,000 volunteers met and collected trash, recyclables, and cigarette butts. In addition to the beach cleanups, the City organized two major service days in 2021: Fort Lauderdale United Day in January and Fort Lauderdale Cares Day in April. Combined, almost 550 volunteers came to clean up the beach and streets, beautified neighborhoods, planted trees, painted, landscaped, provided needed maintenance, and more.



Volunteers cleaning, landscaping, and painting

Little Libraries Promote Reading and Art



One of the ART13 Little Libraries

The Action for Literacy Group has partnered with the City, the Rotary Club of Fort Lauderdale, the Broward County School Board, libraries, businesses, churches, and non-profit entities to build, stock and maintain birdhouse style Fort Lauderdale Little Free Libraries throughout the City. The little libraries continuously provide access to free books at any time; to date, the organization has collected over 75,000 books. The Little Libraries also serve as public art exhibitions; in March local artists decorated 18 of the currently installed 127 Little Free Libraries, exhibited on 13th Street.

Summer Enrichment Program

In the summer, the City launched a summer enrichment program. The initiative was a collaboration between the City's Chief Education Office, the Parks and Recreation Department, and external partners to mitigate learning loss from the COVID-19 pandemic. The program was incorporated into the Parks and Recreation summer camp programs. The City Commission approved \$500,000 of CARES ACT funding to launch the program in response to the academic decline for over 7,000 students in the



2020-2021 school year. Certified teachers were recruited to provide targeted instructional support and monitor progress using evidence-based curriculum and nationally normed assessments. Based on the STAR assessment, 85% of campers maintained or improved their percentile rank in literacy and 78% maintained or improved in math. Campers who pre-tested as "in need of intervention" at the beginning of the summer experienced even larger improvements with 93% maintaining or improving their percentile rank in literacy and 84% maintaining or improving in math. Additionally, 88% of campers surveyed said they learned something new and 98% indicated they had fun with their teacher over the summer.

Neighborhood Enhancement

Goal 4: Build a thriving and inclusive community of neighborhoods

Objectives:

- Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing, and comprehensive services
- Ensure a range of affordable housing options
- Create a continuum of education services and support



2021 Commission Priorities:

- Homelessness and Housing Opportunities
- Smart Growth

Homelessness

Supporting the City's homeless is a primary focus for the City of Fort Lauderdale.

The Community Court Program continued to respond to the needs of neighbors experiencing homelessness. Through collaborative partnerships, the 17th Judicial Circuit Community Court overcame the challenges of COVID-19 and resiliently served homeless neighbors in need throughout the pandemic. In September 2020, Community Court began hosting the program virtually in an open-air venue at Holiday Park and provided access to COVID-19 testing for participants. In January 2021, the City transitioned to host Community Court virtually from the City Hall Commission Chambers. Then in July 2021, Community Court returned to predominantly face-to-face service. During this transition period, safety remained a top priority for participants; however, the challenges of COVID-19 safety guidelines, such as social distancing and restricted services impacted the program's ability to host as many clients as desired. In FY 2021, the Broward County Clerk of Courts reported 58 cases filed through the Community Court and the Community Court Program served approximately another 137 walk-in clients, provided about 670 onsite goods and services, including meals, haircuts, hygiene kits, clothing, bus passes, masks, and other items. In addition to the needed onsite services, approximately 291 referrals to community services and treatment providers, such as mental health, housing, substance abuse, employment, and skills training were provided to those seeking assistance.

Beginning in March and ending in October 2021, individuals and families benefitted from the City's Non-Congregate Shelter program. The City of Fort Lauderdale launched the Non-Congregate Shelter Program with support from the Florida Department of Health in Broward County and a Subaward Agreement between Broward County and the City of Fort Lauderdale in March 2021. The program offered the City's unsheltered homeless population limited hotel vouchers and assistance. The program served 151 participants where 35% transitioned into placements, such as reunification, transition to permanent or transitional housing, or Broward County shelter. In addition to temporary shelter, the City partnered with The Salvation Army and 5100 Restaurant to provide food services, serving 32,972 meals. Security services were also instituted to ensure the safety and supervision of program participants and staff. The participants received intensive case management, with 1,415 case management meetings, with wraparound supportive services including weekly COVID-19 testing's, health checks and vaccinations from The COVID Collaborative, which is operated by Broward Partnership.

The Police Department's Homeless Outreach Unit's Reunification Program assisted 29 individuals and three families to return to their relatives outside the City. The FLPD Homeless Outreach Officers, in conjunction with the Task Force for Ending Homelessness, made a total of 9,056 contacts resulting in an additional 1,333 placements in 2021.

HOPE South Florida

The City, in response to the impacts of the COVID-19 on the homeless, created an ongoing Tenant Based Rental Assistance (TBRA) program operated by HOPE South Florida to permanently move ten or more homeless families into housing. The City and HOME Partnership Investment program collaboratively provided \$290,000 to start this initiative.

HOPE South Florida provided 11 eligible residents of Fort Lauderdale who have been homeless with ongoing rental assistance. The program is governed by the HOME TBRA Federal regulations and participants are responsible for contributing 30% of their household income towards the cost of rent.

Affordable Housing

In May 2021, the City Commission adopted a resolution approving an inventory list of City-owned properties allocated for affordable housing. At that time, the City owned 71 properties which could be declared for surplus, and seven properties were identified suitable for affordable housing. In October, the City Commission approved the transfer of the seven properties from the City to the Community Redevelopment Agency (CRA) for affordable housing projects. The properties are zoned for residential use, ranging from 5,000 to 8,781 square feet. The CRA will conduct necessary due diligence and solicit affordable housing bids according to the guidelines for affordable housing in the Florida Statutes Section 420.0004(3).

The City also adopted a resolution awarding a City-owned property located at 4590 Peters Road, to the Housing Authority of the City of Fort Lauderdale (HACFL), subject to the condition of building affordable housing units. The vacant property is approximately 37.2 acres. The HACFL has expressed interest in developing an affordable housing project and plans to develop a multi-family residential community with at least 40% of the units leased to families and/or individuals whose income does not exceed 60% of area median income.

To increase the development of affordable and workforce housing, the Development Services Department (DSD) continues to make progress towards developing policies to incentivize construction in the Regional Activity Centers (RACs) and along transit corridors. In April 2021, DSD presented policy recommendations to the City Commission, outlining incentives such as the Flex allocation density bonus, height bonus (in the Northwest RAC and South RAC), and residential unit density bonus. The Flex allocation density bonus allows developments with a Future Land Use of Commercial to add more affordable housing units than are required. The additional units would receive a density bonus of two market-rate units per additional affordable housing unit. An amendment to the Flex unit allocation policy was also presented in May, requiring a percentage of Flex units allocated to be affordable and workforce housing.

The City's Home Rehabilitation Program serves eligible neighbors by improving their living conditions through much needed home repairs. This program promotes affordable housing by assisting households to remain in their homes without spending more than 30% of their income on additional housing repair costs. Home repairs include roof replacements, bathroom replacements, new flooring, new plumbing, impact windows and doors, hot water heaters, and air conditioning system replacements. In FY 2021, 25 owner-occupied housing rehabilitations were completed including one reconstructed home. As a result of the rehabilitations, these neighbors are living in safer, more decent, and habitable homes.

Smart Growth

The City remains dedicated with its ongoing objective and commitment to balanced development and smart growth. The City seeks to ensure that current infrastructure plans support proposed developments, conform with adopted planning regulations, and align with master planning efforts. The Development Services Department utilizes Gridics Municipal Zoning Interactive 3D Development Map as a visualization tool for current and proposed development. The software helps to visually assess the potential impact of proposed development as well as the effects of any proposed zoning regulation changes on the existing built environment. The zoning map can be accessed from the Urban Design and Planning Division's landing page or via <https://bit.ly/3wyYUA8>. Neighbors are also able to create a list and map of affordable housing development Citywide through this platform.

Business Development

Goal 5: Build an attractive global and local economic community marketplace

Objectives:

- Create a responsive and proactive business climate to attract emerging industries
- Nurture and support existing local businesses
- Create educational pathways and partnerships for workforce development
- Provide best-in-class regional general aviation airport amenities and services

2021 Commission Priorities:

- Airport Workforce Training Opportunities
- COVID-19 Recovery
- Uptown Master Plan South

With the creation of the Government Affairs and Economic Development Division in the City Manager's Office, the City reaffirmed its continuous commitment, support, and focus to cultivate prosperity for our business community. The City works to build strong relationships with our partners in the business community to ensure economic growth, job availability, and financial stability. In 2021, the rebranded Business, Engagement, Assistance, and Mentorship (BEAMs) webinar program engaged over 200 participants in the certification module and over 500 participants in various webinars with partner agencies and organizations. This program supports businesses in all life cycles to transform into lucrative businesses. Among other initiatives is an ongoing collaboration with Broward County and the World Trade Center Franchise to build an international incubator and attract target industry businesses by using digital and social media in collaboration with the Great Fort Lauderdale Alliance.



Tunnel to the beach

Another exciting initiative supporting not only the development of an attractive business climate, but also aimed at easing the City's traffic congestion, is the Las Olas Loop project. In June, the City received an unsolicited proposal from The Boring Company proposing a



tunnel system connecting downtown Fort Lauderdale with Fort Lauderdale Beach. The proposed Las Olas Loop will use Tesla vehicles to transport passengers from downtown to the beach in three minutes, at 50 miles per hour. The system will consist of two tunnels running 2.2 miles in each direction. The design is created to allow for future potential expansion to locations like the Brightline Station, Fort Lauderdale-Hollywood Airport, Port Everglades, Fort Lauderdale Tri-Rail Station, the Galleria Mall, Carter Park, and DRV PNK Stadium. In October, the City Commission accepted the unsolicited proposal, meaning that City staff can start due diligence including financial, technical, and regulatory analysis, and negotiations with The Boring Company.

Aviation Education

For several years, the City Commission has supported the expansion of aviation education and training programs with a vision of launching an aviation school/training facility to prepare the future workforce for high demand jobs in the aviation industry within our local and regional economy. In coordination with existing and new partners, the City of Fort Lauderdale, will become an aviation and aerospace training hub.



In 2021, the City hired a consultant, Broward College Center for Applied Research, to conduct a feasibility study. Phase I, which was completed in 2021, included a needs assessment, a study of the supply and demand of the labor market, an inventory of existing educational programs, a training gap analysis, and research of opportunities with elementary and middle school grades for early career exposure.



The project is now moving to Phase II, with the focus on developing a shared vision for the City as a training hub, mapping resources and equipment, exploring synergies within the area, and coordinating strategic partnerships.

Phase III will include an evaluation of training options, Strength, Weakness, Opportunity, and Threat (SWOT) analysis, cost estimates, implementation outline, possible locations, and five-year projection scenarios.

COVID-19

The City continues to address the ongoing financial impacts associated with COVID-19. To date, the City has allocated almost \$30.5 million received from external funding to help our community recover from the pandemic. Initiatives include homelessness and housing assistance; small business assistance; education enrichment services; COVID-19 response, testing, and vaccinations; and support for City services such as personal protective equipment and public safety payroll expenses. In addition, the American Rescue Plan Act (ARPA) provides a substantial infusion of resources to help address the cascading economic impact of the pandemic on our local government. The City is using the initial ARPA funding for government services revenue replacement (\$16,166,993) and retaining the balance (\$2,899,890) for an eligible infrastructure project (investment in water, sewer, or broadband infrastructure).

The City also provided an Emergency Rental Assistance Program. The City was designated by HUD to administer funding for emergency rental assistance to eligible individuals and families who have been affected by the COVID-19 pandemic. The program may offer up to six months of rental assistance with payment directly to the landlord.

Public Safety

Goal 6: Build a safe and well-prepared community

Objectives:

- Prevent and solve crime in all neighborhoods
- Provide quick and exceptional fire, medical, and emergency response
- Be the leading model in domestic preparedness
- Educate stakeholders on community risk reduction, homeland security, and domestic preparedness



2021 Commission Priorities:

- Safety

Public safety is one of the key services that neighbors expect from the City. To maintain a high level of service, the City is investing in public safety facilities and technology to better prevent and solve crimes and respond to emergency incidents.

Police Headquarters

The City continues to progress toward the design and construction of improved facilities. The new police headquarters, funded by a voter-approved, \$100 million bond, will replace the existing structure which is now functionally obsolete and has portions that are deteriorating, with expanded work space and integrated state-of-the-art technology. The City is moving forward with the design of the facility and is working to finalize project plans and budget with ground breaking expected in 2022.

Fire Rescue Stations

To improve its response to fire and medical incidents, Fire Rescue Stations are strategically placed throughout the City. The City's Fire Rescue responds to more than 49,000 calls per year and through the Fire Rescue Bond eight new stations have been built to improve emergency response for all neighbors. The most recent station that was built, Fire Station 8, was placed into service this past year. The design process has also been initiated for Fire Station 13, the last station to be funded by the Fire Rescue Bond. Additionally, the City is working to select a designer for the new emergency medical sub-station (Fire Rescue Station 88) which will provide better response times to the downtown and Southeast areas of the City.



Fire Station 8

Police Technology and Training

The City is leveraging technology to improve response to criminal activity and is using National Integrated Ballistic Information Network (NIBIN) bullet tracing technology to provide quick and reliable intelligence to investigate and solve crimes. As of November 2021, 308 bullet entries have been analyzed which resulted in 39 leads for cases in the City and 55 leads outside the City. In addition to NIBIN, the City is continuing to see positive results from ShotSpotter technology that identifies and determines the exact location of a gunshot, and License Plate Readers that capture license plate information which can help identify stolen license plates, stolen/felony vehicles, wanted persons, and sexual offenders. As another prong of its strategy to prevent, investigate, and solve crime, the City will provide staffing to the Broward Sheriff's Office Real-Time Crime Center (RTCC) to monitor and relay pertinent information to officers responding to in progress and delayed calls for service in the City. The RTCC is designed to meet the needs of law enforcement through collaborative efforts with Federal, State, and local law enforcement agencies.

46.6

per 1,000 neighbors

The City's overall crime rate trended to its lowest level since 1972.

The Police Department is also participating in Procedural Justice Training to strengthen community-based policing. Procedural Justice is shown to be stronger in affecting the perception of fairness during conflict resolution and concerns the fairness and transparency of the processes by which decisions are made.

Community Risk Prevention

The City is also providing prevention services to neighbors through various community risk prevention initiatives. Through the Smoke Alarm Program, the Fire Rescue Department installs new, 10-year lithium battery powered smoke alarms with the goal that every residential home in the City is equipped with a smoke alarm. In addition to smoke alarm installations, the City also ensures the proper installation of car seats to limit the impact of a vehicular crash on small children and provides CPR training to train onlookers to act as a first line of defense and can provide critical care until a first responder arrives on scene.

Domestic Preparedness and Emergency Management

For 25 years the Fort Lauderdale Community Emergency Response Team (CERT) has been serving the community as an all-volunteer group, playing a vital role assisting Police and Fire Rescue with Domestic Preparedness and Emergency Management to help ensure the City is well prepared to respond, recover, and mitigate any type of hazard. In recognition of the commitment and dedication to serving the community, the Fort Lauderdale CERT team was awarded the 2021 Florida CERT Team of the Year among a group of 115 teams.



The Fort Lauderdale CERT Team was recognized by the City Commission

Fire Rescue's Emergency Management team also organizes the Fire Explorer program; a learning-for life career education program open to youths between the ages of 13-21. It is a community-based program that serves as an expansion of disaster preparedness and recovery, but also aims to increase job readiness and create more civic capacity.

Internal Support

Goal 7: Build a values-based organization dedicated to developing and retaining qualified employees

Objectives:

- Establish an organizational culture that fosters rewarding, professional careers
- Improve employee safety and wellness
- Provide effective internal communication and encourage employee feedback
- Continuously improve service delivery to achieve excellence through innovation
- Be a diverse and inclusive organization

COVID-19 Testing and Vaccinations for Employees

This past year our City remained committed to its values – integrity, compassion, accountability, respect, and excellence – as we provide services to our community while also prioritizing the health and wellness of employees in response to the COVID-19 pandemic. Providing pathways for employees to access testing and vaccinations is critical in the City's response plan. As such, employees were encouraged to receive the vaccine and allowed to do so during the work day. For those in need of a test, the City offered rapid testing to City employees and their dependants as a part of a six week initiative where a testing site traveled to various City facilities. Quick tests are also currently available for employees.



Professional Development

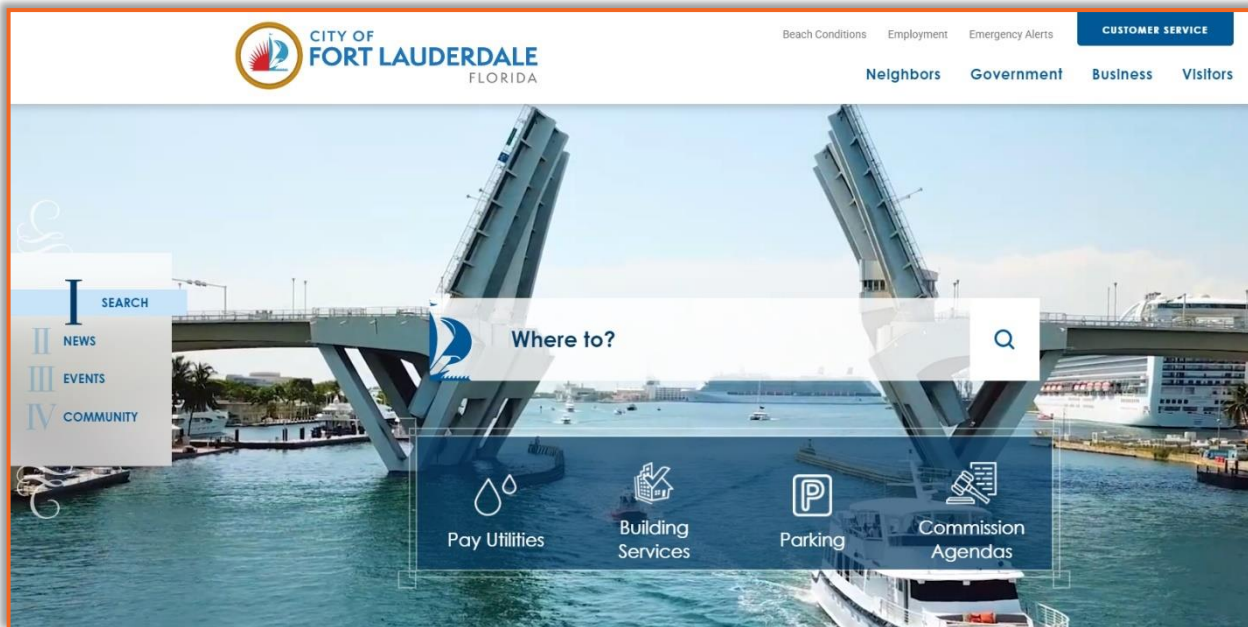
The City launched several programs to foster rewarding employment with the City. The City's ability to attract and retain highly qualified talent directly impacts the quality of service neighbors receive from the City. Despite a decrease for in-person training opportunities, the City exceeded its goal of 16 hours of training per employee in 2021. An on-demand, virtual learning library was provided to all employees to increase opportunities for training. The City also began hosting its annually required discrimination and harassment training virtually.

Retirement Options

In January 2021, the City joined the Florida Retirement System (FRS) and offered all existing employees the option to switch to FRS or remain in their existing retirement plan. All employees hired after January 1, 2021 are automatically enrolled in the FRS plan.

Communication Strategy

The City also focused on its communication strategy to more effectively connect employees and the greater community with relevant information and content. The City recently launched a new City website designed to make it easier for neighbors and visitors to find needed information.



The homepage of City's new website

As a part of a multimedia strategy, the City is actively engaging the community through an enhanced social media presence and is promoting information via Facebook, Twitter, Instagram, Youtube, and NextDoor.

Additionally, the City is producing and distributing video content such as the *FTL City News*, *What's the Buzz?!?*, and *Commission Wrap Up* series.



Community Surveys

Understanding the needs and expectations of our community is the cornerstone to improving the delivery of the City's various services. Since 2012, the City has annually administered a survey for our neighbors; however, this past year, the City focused its attention on the business community to gauge the perception of the City as a place to do business and businesses' satisfaction with services. This survey is valuable to guide decisions for City operations and the development of the Annual Operating Budget and Community Investment Plan.

Human Rights Campaign

Fort Lauderdale earned a perfect score on the Human Rights Campaign's Municipal Equality Index (MEI) in 2021, for the third year in a row. MEI assesses the City's LGBTQ+ inclusion in laws, policies, services, law enforcement, and leadership.



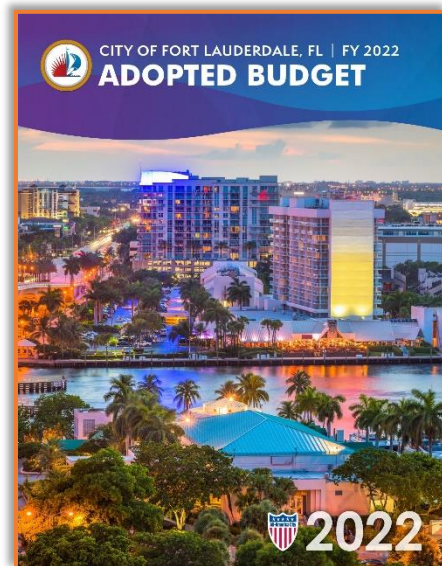
Goal 8: Build a leading government organization that manages all resources wisely and sustainably

Objectives:

- Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term financial planning
- Achieve excellent procurement services through technological advancements, improved procedures, and outreach programs
- Provide a reliable and progressive technology infrastructure
- Provide safe, well-maintained, and efficient facilities and capital assets
- Integrate sustainability and resiliency into daily operations

Financial Stability

Despite the significant budgetary challenges the City faced as a result of the financial impacts of the COVID-19 pandemic, the City adopted a structurally balanced operating budget for Fiscal Year 2022 while also maintaining a low millage rate of 4.1193 for the fifteenth consecutive year. Fort Lauderdale is the only municipality in Broward County that has been able to maintain its millage rate for the past 15 years. While the City would have started FY 2022 in a strong financial position regardless of Federal assistance, the American Rescue Plan Act's (ARPA) Coronavirus Local Fiscal Recovery Fund provided a substantial infusion of resources to help local governments address the impacts of the pandemic. The City of Fort Lauderdale's allocation of funding is \$38.1 million. The funding is provided in two tranches; the City received the first half in May 2021. The remaining balance is expected around May 2022.



Additional confidence in the City's financial stability are evidenced through the City's bond ratings. In 2020, Standard & Poor's (S&P) assigned a 'AAA' rating to the City's special obligation refunding bonds and General Obligation (GO) bonds. In a similar move, Moody's Investor Service assigned Aa2 ratings and a positive outlook to the City's special obligation refunding bonds and affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt. High bond ratings enable the City to borrow and repay money at much lower interest rates which translates into significant savings for taxpayers and ratepayers. Our fiscal discipline and vigilance have been instrumental in building a strong financial foundation and positioning Fort Lauderdale for a bright future. This success does not happen by chance – it is the direct result of innovation, long term planning, hard work, and continuous process improvement.

Updated Procurement Ordinance

In 2020, the City completed a Disparity Study to determine if disparities between the utilization and availability of minority and women-owned businesses in the City's relevant marketplace exist. Based on feedback from that study, the City revised its Procurement Ordinance in 2021. The revision amended the local, minority-owned, and women-owned firms objectives and created a disadvantaged business enterprise preference program to ensure that disadvantaged business enterprises have an equitable opportunity to participate in the City's procurement process.

Joint Government Center Campus

Having identified a shared need with the County, the City is also moving forward with a Joint Government Center Campus with Broward County. This partnership will provide for efficient facilities and promote positive collaboration of both entities. The City of Fort Lauderdale and Broward County Commissions met this past June as the Unified Direct Procurement Authority (UDPA) and identified four firms that will be asked to respond to a Request for Proposal (RFP). The RFP is being developed by Broward County and City staff. Broward County and the City are currently conducting due diligence on the site as well as developing an agreement that will govern the operating relationship in the joint facility.



Concept of Joint Government Center Campus

Sustainability for City Operations

The City was recently recertified to the ISO 14001:2015 standards for environmental management. One of the benefits of this Environmental and Sustainability Management System is that the City trains employees and sets policies to integrate sustainable practices into daily operations for environmental stewardship and resource conservation.

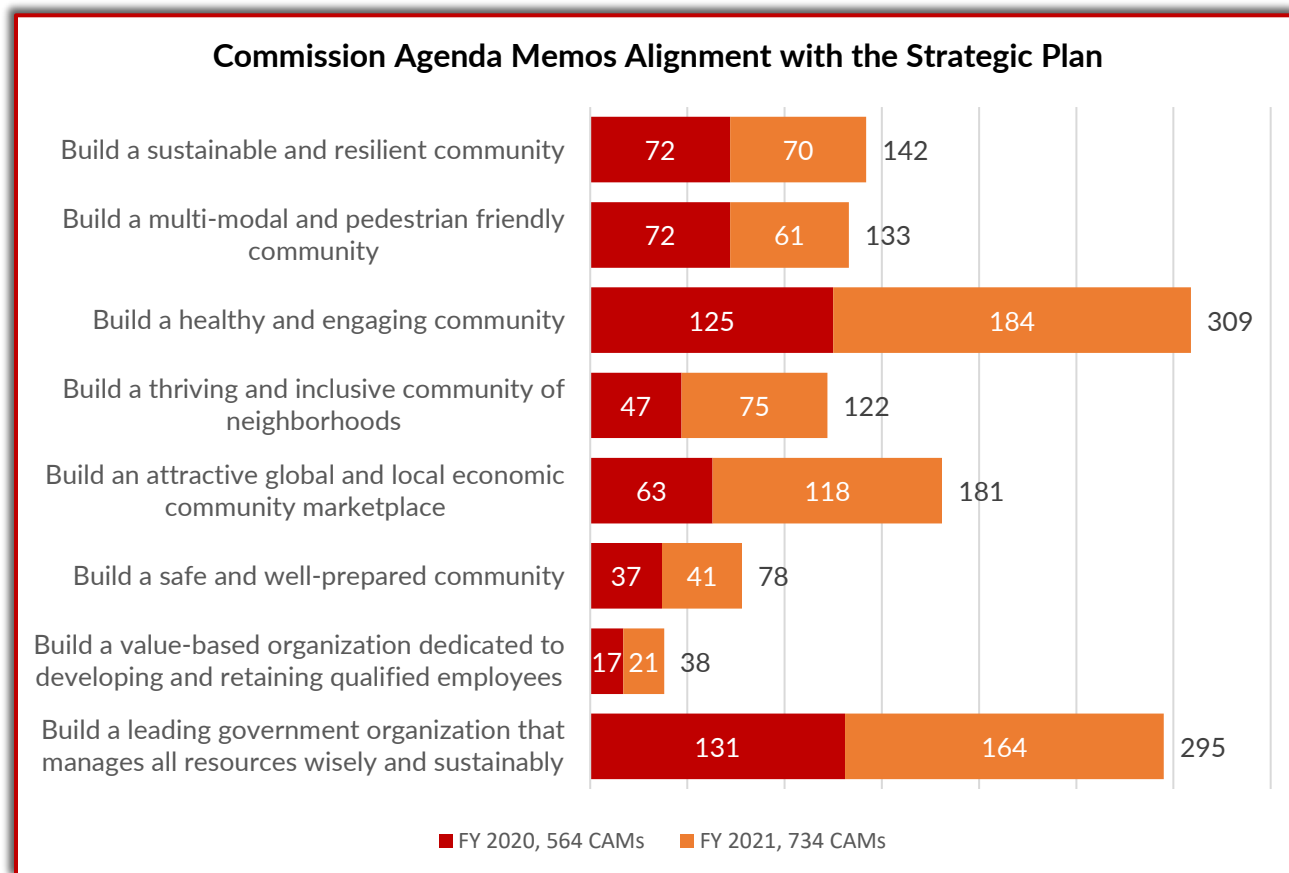
Awards

As a leading government organization, the City has achieved several awards in recognition of the the high-quality services it provides, both internally and to neighbors. The awards listed below highlight service areas where the City is a leader among its peers in pursuit of becoming the 'City you never want to leave.'

- Commission for Accreditation of Park and Recreation Agencies (CAPRA) Re-accreditation Award
- Florida Department of Education's 2021 Commissioner's Business Recognition Award Honoree for the Broward County Public School District
- Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- International City/County Management Association (ICMA) Certificate of Excellence in Performance Management
- National Association of Fleet Administrators' (NAFA) Fleet Management Association Green Fleet Awards - #32 Fleet in 2021
- NAFA 's 100 Best Fleets - #35 Fleet in 2021
- National Purchasing Institute Achievement of Excellence in Procurement
- Plastics Pipe Institute Municipal & Industrial Division Project of the Year – Redundant Force Main Project
- 2021 All-America City Finalist
- 2021 Florida Community Emergency Response Team (CERT) Team of the Year

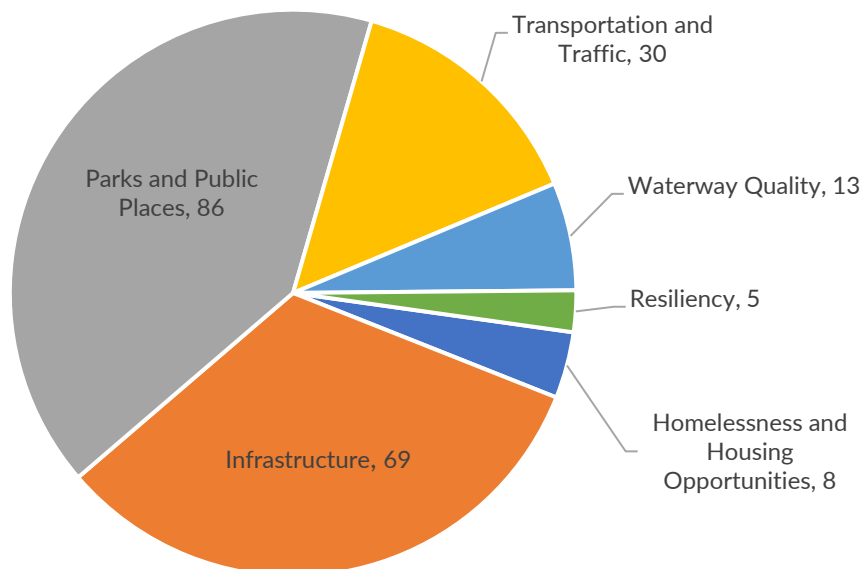
Connections to the Strategic Plan and Commission Priorities

Throughout the year, the City brings various items before the City Commission for direction and approval furthering the Vision Plan, Strategic Plan, and Commission Priorities. This process is a key opportunity to illustrate how the City is accomplishing strategic priorities and to familiarize staff with the connection of their work to the overall organizational goals. Each item brought before the Commission is accompanied by a Commission Agenda Memorandum (CAM) which includes its connection to the Vision Plan, Strategic Plan and Commission Priorities as applicable. This chart illustrates the 564 CAMs from FY 2020 and the 734 CAMs from FY 2021 with their corresponding connections to the Strategic Plan's Goals.

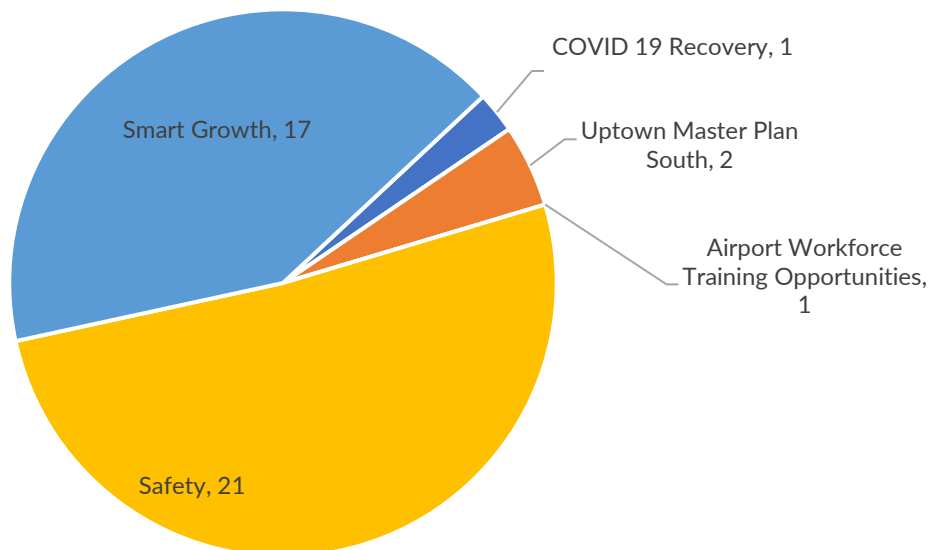


Between February 4 and September 30, 2021 a total of 211 Commission Agenda Memos (CAMs) were brought before the City Commission to advance the 2021 Commission Top Priorities. Another 42 CAMs advanced the Commission Priorities.

Commission Agenda Memos Advancing the 2021 Top Commission Priorities



Commission Agenda Memos Advancing the 2021 Commission Priorities



Performance Measures

Strategic planning is a dynamic, future-oriented process of assessment, goal setting, decision-making, and reassessment that maps the path between the present and the goals and vision of the City. The City uses performance measures to assess the successes of the City's programs and to ensure that we stay agile when implementing new initiatives that support and advance the multi-year view of the City's goals and vision. Below are the key performance measures used to evaluate the progress of the Strategic Plan.

GOAL 1 Build a sustainable and resilient community.	2018 BASELINE	2021 ACTUAL	2024 TARGET
CIP funds spent	\$89,404,212 28.1%	\$104,629,130 17.9%	25.0%
Utilities maintenance budget as a percent of overall utilities asset value	**	9.4%	Monitoring Trend
Percent of citywide tree canopy coverage on public and private property	25.9%	26.5%	27.4%
Percent of households participating in waste diversion programs	**	77%	75%
Aerial square footage of dune system	**	350,397	370,822
Percent of catch basins proactively inspected	100%	68%	100%
GOAL 2 Build a multi-modal and pedestrian friendly community.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Satisfaction with the overall flow of traffic	18%	20%	47%
Percent of neighbors that drive to work alone*	78%	***	Decrease
Percent of neighbors that use public transportation to commute*	3.3%	***	Increase
Installed linear feet of bicycle lanes, sidewalks, and shared use paths	206,135	263,704	456,135

* Data reported for the prior year as data for the current period was not available at the time of publication.

** New performance measure, no data available.

***Due to the impact of COVID-19, the Census Bureau changed the 2020 American Survey System (ACS) release schedule to only release a limited number of data tables containing experimental estimates for the nation, states, and the District of Columbia.

GOAL 3 Build a healthy and engaging community.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Percent of neighbors that live within a 10-minute walk of a park	89%	N/A ¹	90%
Percent of neighbors that perceive the overall appearance of the City as excellent or good	59%	60%	69%
Satisfaction with the quality of Parks and Recreation programs and facilities	71%	****	75%
Percent of 3 rd grade students meeting or exceeding English Language Arts (ELA) grade level proficiency	47.6%	42.4%	Increase
GOAL 4 Build a thriving and inclusive community of neighborhoods.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Number of homeless	459	703	250
Percent of households spending 30% or more of income on housing*	44%	***	Decrease
Percent of students entering kindergarten "kindergarten ready"*	43%	57%	Increase
Students enrolled in public schools	19,329	18,850	Increase

* Data reported for the prior year as data for the current period was not available at the time of publication.

** New performance measure, no data available.

*** Due to the impact of COVID-19, the Census Bureau changed the 2020 American Survey System (ACS) release schedule to only release a limited number of data tables containing experimental estimates for the nation, states, and the District of Columbia.

**** This question was not included in the 2020 Business Survey.

¹Data not available at the time of publication.

GOAL 5 Build an attractive global and local economic community marketplace.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Unemployment rate*	3.4%	8.2%	3.4%
Percent of Broward County tourism tax generated by Fort Lauderdale	45.4%	45.6%*	50%
Number of jobs committed by contract created through Qualified Target Industries (QTI) projects	180	N/A ²	500
Number of active retail properties (retail/restaurant)	925	977	1,000
Percent of neighbors aged 18-44 with an associate degree or higher*	38.4%	***	Increase
GOAL 6 Build a safe and well-prepared community.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Crime rate per 1,000 neighbors*	55.0	46.6	53.3
Emergency Medical Services (EMS) total time for first unit arrival (minutes)*	7:50	8:17	6:00
Percent of City employees trained in National Incident Management System (NIMS) certification requirements*	44%	59%	95%

* Data reported for the prior year as data for the current period was not available at the time of publication.

** New performance measure, no data available.

*** Due to the impact of COVID-19, the Census Bureau changed the 2020 American Survey System (ACS) release schedule to only release a limited number of data tables containing experimental estimates for the nation, states, and the District of Columbia.

²The State of Florida QTI Program expired on June 30, 2020. As such no data was collected for this reporting period.

GOAL 7 Build a values-based organization dedicated to developing and retaining qualified employees.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Employee turnover rate	6%	9%	5%
Average hours of training per employee ³	29	50	36
Overall employee engagement	**	**	Increase
Neighbor satisfaction with the quality of customer service from City employees	57%	55%	61%
GOAL 8 Build a leading government organization that manages all resources wisely and sustainably.	2018 BASELINE	2021 ACTUAL	2024 TARGET
Property values, \$ billion	\$36.1 ⁴	\$43.7	\$44.1
Bond rating evaluation by Standard & Poor's national bond rating agency: general obligation	AA	AAA	AAA
Bond rating evaluation by Standard & Poor's national bond rating agency: revenue	AA	AA	AA
Percent of general fund balance available for use at or above requirements	24.6% ⁵	29.1% ⁶	25.0%
Total fleet fuel consumption, gallons	1,320,885	1,292,642	10% Reduction

* Data reported for the prior year as data for the current period was not available at the time of publication.

** New performance measure, no data available.

³ The methodology for this measure has been updated to include public safety training hours. The target remains unchanged at 36 hours per employee.

⁴ The gross taxable value has been updated and finalized from the prior year's estimate according to the Broward County Property Appraiser's certification of taxable value.

⁵ Data has been updated and finalized as a part of the year-end audit process.

⁶ Reported value is an estimate; FY 2021 year-end financial data is currently being finalized as a part of the year-end audit process.

**For historical data, supporting information, and data visualizations,
visit our City's Strategic Plan Dashboard.**

www.fortlauderdale.gov/pressplay

Looking Forward

2022

While we “paused” to celebrate the accomplishments of the past year, we will again “press play” and continue progress toward our goals over the next three years. We will continue to improve our infrastructure, support our businesses, and foster a safe, healthy, and inclusive community.

2023

Some of the initiatives to look forward to over the course of the new year include work toward our new Police Station, further implementation of the Parks Bond, the progress of the partnership with Elon Musk to build the Loop - a tunnel to the beach, Bahia Mar’s future, the replacement plans for Fiveash Water Treatment Plant, improvements to our wastewater collection system, and completion of projects that will address flooding within the City.

2024