

2022 YEAR IN REVIEW

Citywide Accomplishment Highlights



CITY OF FORT LAUDERDALE

CAM #23-0061
Exhibit 1
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PRESS PLAY FORT LAUDERDALE 2024

AREAS OF FOCUS



INFRASTRUCTURE



PUBLIC
PLACES



NEIGHBORHOOD
ENHANCEMENT



BUSINESS
DEVELOPMENT



PUBLIC
SAFETY



INTERNAL
SUPPORT



CITY OF FORT LAUDERDALE

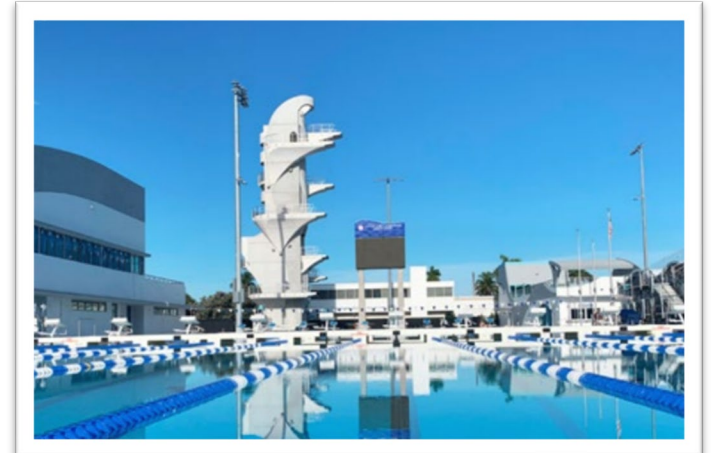
Infrastructure

- Replaced undersized and deteriorating watermain
- Upgraded and rehabilitated pump stations and force mains
- Began stormwater improvement projects in Edgewood and River Oaks
- Began construction of utility undergrounding projects in Las Olas Isles
- Completed repairs to West Lake Drive Bridge
- Launched Micro Mover micro-transit program
- Completed NE 15th Avenue Project
- Adopted LauderTrail Master Plan
- Adopted Las Olas Mobility Plan



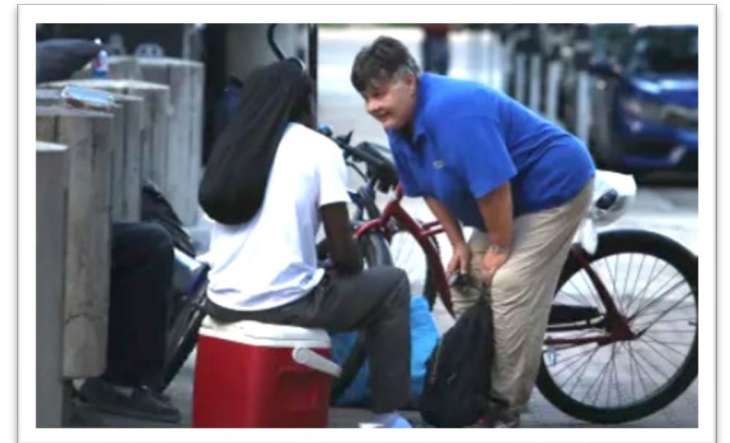
Public Places

- Completed Aquatic Center renovations and Dive Tower
- Completed the design of seven parks funded through the Parks Bond
- Nearing completion of Tunnel Top Park
- Expanded green space with the purchase of four new properties
- Upgraded lighting in seven parks
- Installed multiple public art works
- Installed aeration devices to enhance water quality in Tarpon River, Lake Melva, Cliff Lake, and Himmarshee Canal
- Completed Tarpon River Restoration Project



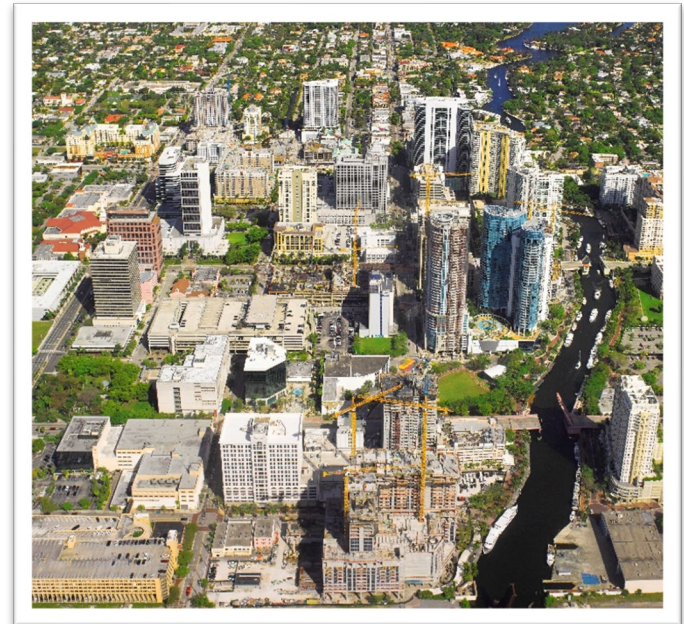
Neighborhood Enhancement

- Continued the Community Court Program with 16 program graduates and 775 walk-ins served
- Launched a Housing Navigation Program with TaskForce Fore Ending Homelessness, Inc.
- Adopted a new Affordable Housing Policy which incentivizes additional affordable housing units
- Rehabilitated 16 housing units
- Provided rental assistance for 577 residents



Business Development

- Approved a comprehensive agreement for movie studio
- Community Redevelopment Agency continued to provide project incentives to reduce blight and improve economic health
 - Between FY 2017 – FY 2023, CRA funded over \$34 million for completed incentive projects
- Taxable values citywide increased by \$6 billion
 - Of this increase, \$1.7 billion was associated with new construction
 - Generated \$22 million in additional revenue to the City at the same millage rate
 - Allowed the City to maintain low millage rate of 4.1193 for the 16th consecutive year



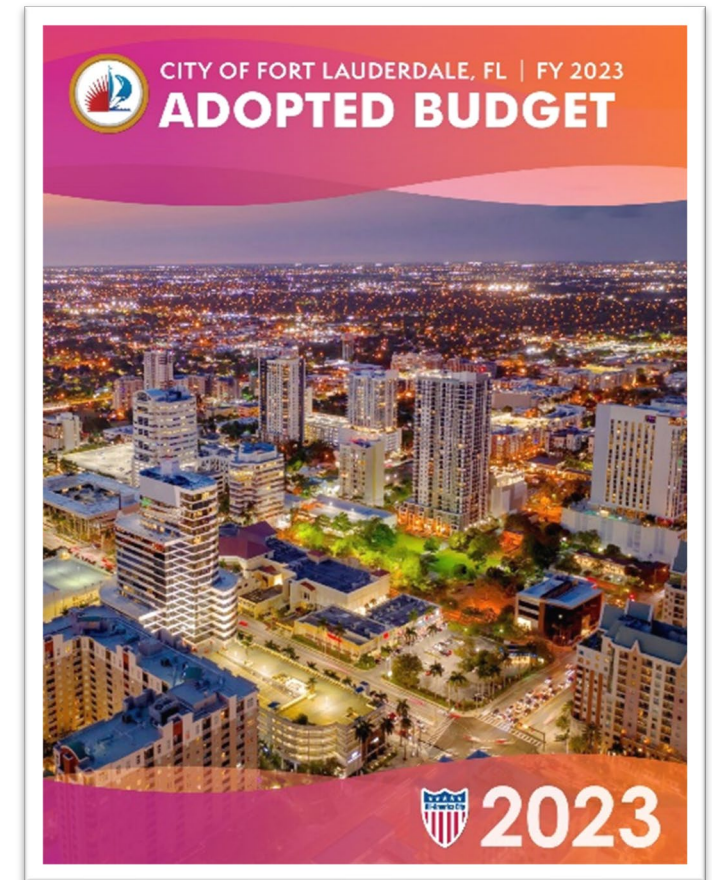
Public Safety

- Completed design for the new Police Headquarters
- Moving forward with plans to purchase and install a pre-fabricated building for Emergency Medical Substation 88
- Added 17 new police officers to enhance patrol activities and re-establish the Neighborhood Action Teams
- Enhanced Police Technology capabilities
- Added 2 new Fire Rescue positions and equipment to establish a new Mobile Integrated Health Program
- Added 15 new Fire Rescue positions to staff the new EMS Substation once it opens
- Enhanced after-hours code enforcement through adding 4 new officers



Internal Support

- Received a AAA rating from S&P Global Ratings for both the general obligation bonds and special obligation refunding bonds
- Launched the Finance and Procurement modules of the Enterprise Resource Planning (ERP) system
- Implemented innovative recruitment strategy through national marketing including the use of billboards

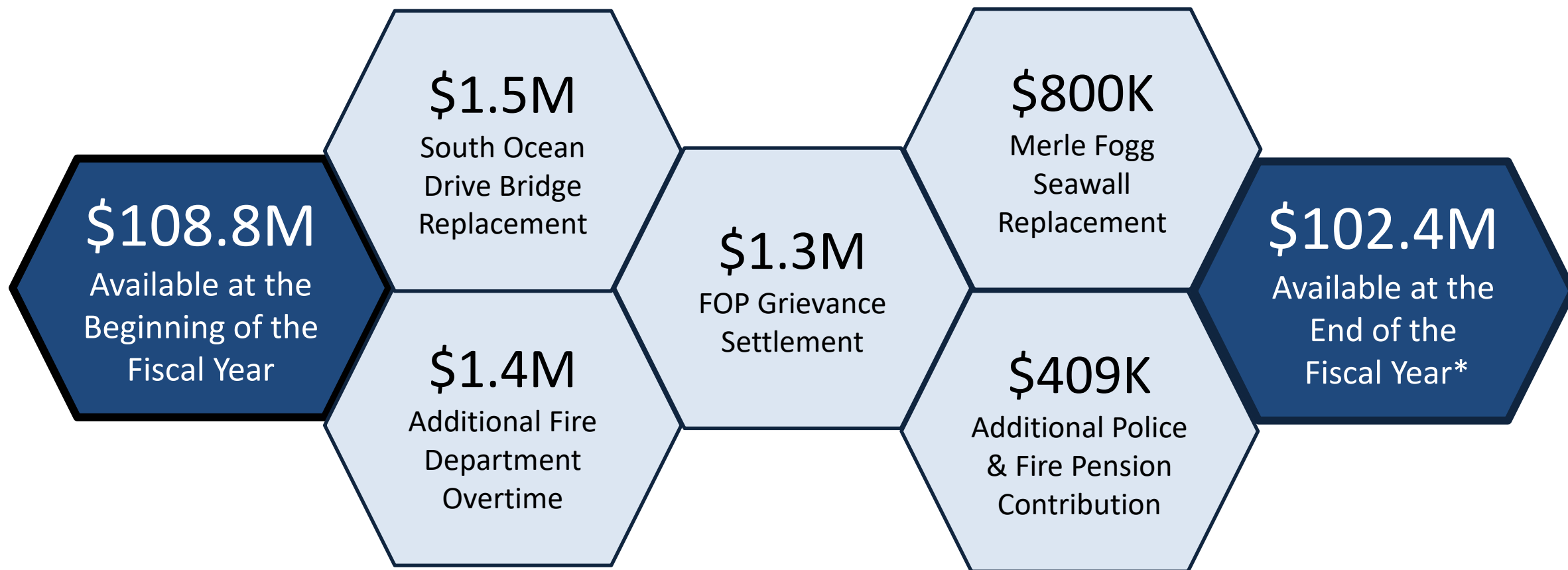


General Fund FY 2022 Year End Projection

Projected % of Amended Revenue Received by Year End	99.5%				
Expense Projected	Projected % of Amended Budget Expended by Year End				
Department	Personal Services	Operating Expenses*	Total Budget	Filled Full-Time Positions	Vacant Full-Time Positions
City Attorney's Office	93.66%	76.04%	89.66%	28	3
City Auditor's Office	96.83%	86.98%	95.43%	5	2
City Clerk's Office	96.65%	81.31%	92.03%	7	-
Office of the Mayor and City Commission	99.38%	90.64%	98.02%	14	1
Development Services Department	93.98%	88.44%	92.47%	88	8
Finance Department	94.50%	95.20%	94.65%	37	6
Fire Rescue Department	97.03%	100.00%	97.64%	468	24
Other General Government	89.78%	93.49%	92.08%	10	2
Human Resources Department	90.69%	93.50%	91.42%	24	4
City Manager's Office	87.85%	82.34%	85.67%	33	5
Office of Management and Budget	94.40%	92.73%	94.04%	13	2
Public Works Department	92.49%	87.29%	89.72%	17	5
Parks and Recreation Department	95.41%	100.82%	98.02%	217	16
Police Department	99.45%	100.17%	99.58%	683	42
Transportation and Mobility Department	93.59%	79.11%	82.08%	10	4
General Fund Total	97.24%	92.82%	97.13%	1,654	124

Positive
Less than 97% of the Budget
Neutral
Between 97% and 100% of the Budget
Negative
Over 100% of the Budget

Available General Fund Balance

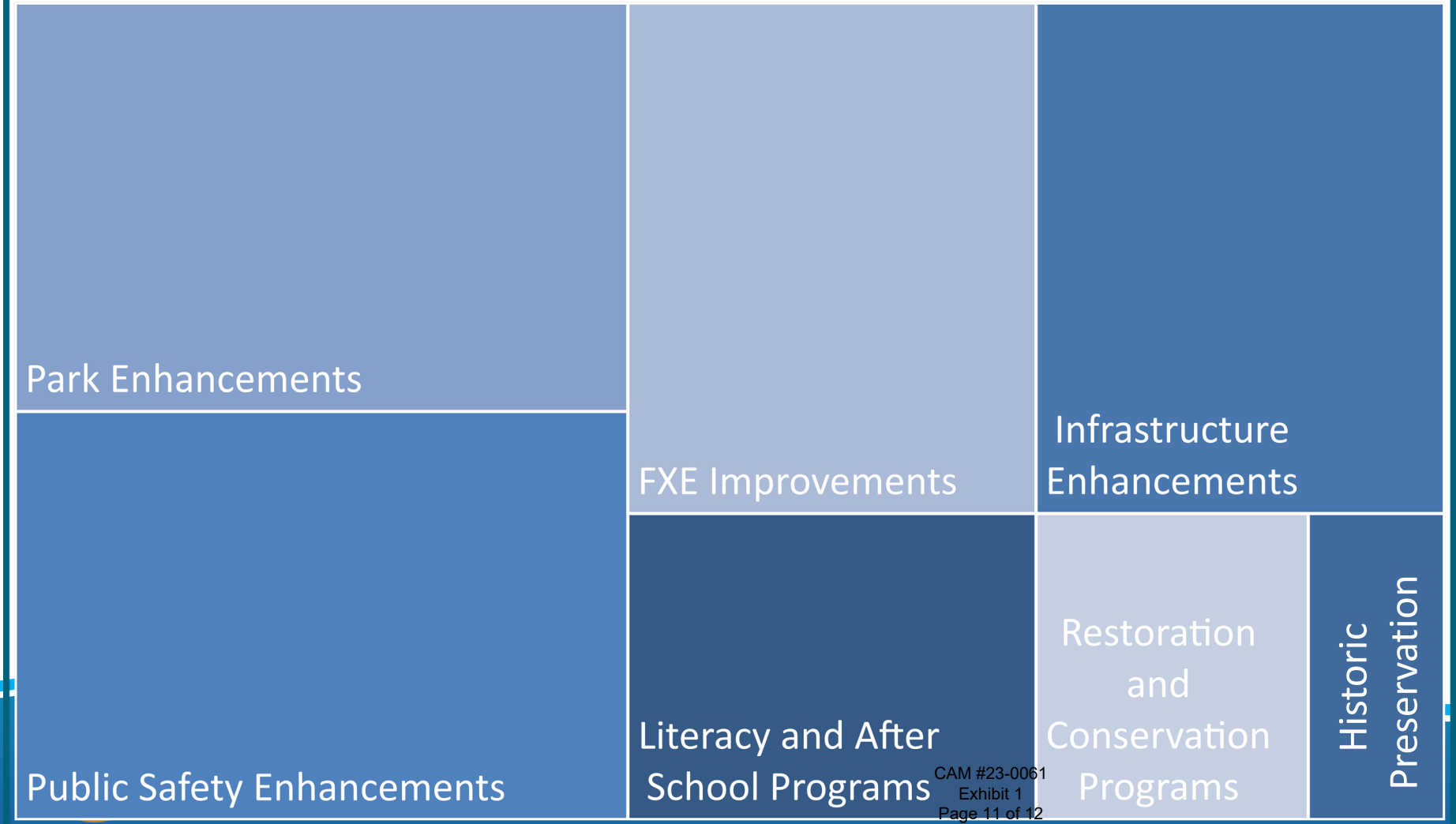


* Estimates are based on appropriations, pending the completion of the FY 2022 Annual Financial Report.



Grants Year In Review

Programmatic Focus of Grants Received



45

Grant Applications

27

Grants Received

\$16.8

Value of Grants Received

