



Memorandum

Memorandum No: 22-151

Date: December 23, 2022

To: Honorable Mayor, Vice Mayor, and Commissioners

From: Greg Chavarria, City Manager 
Greg Chavarria (Dec 23, 2022 12:54 EST)

Re: 2022 Strategic Plan Progress Report

I am pleased to present the third annual progress report for the City's five-year Strategic Plan, *Press Play Fort Lauderdale 2024*. The City Commission adopted *Press Play Fort Lauderdale 2024* on October 15, 2019; since then, the City has used this plan to guide its services, operations, and resource allocation.

The purpose of the annual report is to update the City Commission and the community about progress made towards achieving the goals outlined in the Strategic Plan. The report is organized around the Strategic Plan's six Focus Areas – Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support. Each section of the progress report outlines the goals, objectives, and any related 2022 Commission Priorities that are associated with that Focus Area. A summary of key activities and accomplishments that were made over the past calendar year are also included to illustrate the City's work to become, "*The City you never want to leave.*"

Additional information regarding progress towards the 2022 City Commission Priorities were identified in January 2022 at the City Commission's Annual Prioritization Workshop. Updates to the Top Priority initiatives were provided monthly to the City Commission and the community through the [LauderTrac newsletters](#).

I am proud of the successes of the last year and look forward to the Prioritization Workshop in January 2023 to discuss accomplishments and future goals. Please contact me for any further information regarding progress.

Attachments:

Strategic Plan Annual Progress Report (2022)

2022 City Commission Priorities Progress Report (December 2022)

c: Anthony G. Fajardo, Assistant City Manager
Susan Grant, Assistant City Manager
D'Wayne M. Spence, Interim City Attorney
David R. Solomon, City Clerk
Patrick Reilly, City Auditor
Department Directors and CMO Managers

2022 Progress Report



PRESS PLAY
FORT LAUDERDALE
Our City, Our Strategic Plan 2024



Fort Lauderdale City Commission



Dean J. Trantalis
Mayor

John C. Herbst
Commissioner
District I

Steven Glassman
Commissioner
District II

Pamela Beasley-Pittman
Commissioner
District III

Warren Sturman
Vice Mayor/Commissioner
District IV

Pictured from left to right: Vice Mayor/Commissioner Warren Sturman, District IV; Commissioner Steven Glassman, District II; Mayor Dean J. Trantalis; Commissioner Pamela Beasley-Pittman, District III; Commissioner John C. Herbst, District I

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 third 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. In the last year, our City has made critical improvements and achieved key successes in support of the Strategic Plan. As an integral part of our success, I've emphasized accountability for our performance to ensure that we are focused upon achieving our 2024 goals. The progress that we've made, and accomplishments of our strategic initiatives are outlined throughout this report to demonstrate the value that they bring to our community - now and into the future.

The 2022 Commission Priorities also advance the Strategic Plan as an important, annual component of our City's strategic management system. The ten priorities, selected in January 2022 are referenced throughout the report. 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 to our neighbors. I am encouraged by the work we have completed in the past year. The future is bright as we together continue to achieve successes that sustain our City as, "The City you never want to leave!"

Respectfully submitted,

A handwritten signature in red ink, appearing to read "G. Chavarria".

Greg Chavarria
City Manager



Fast Forward Fort Lauderdale: Vision 2035

VISION STATEMENT



Our City, Our Vision 2035



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.

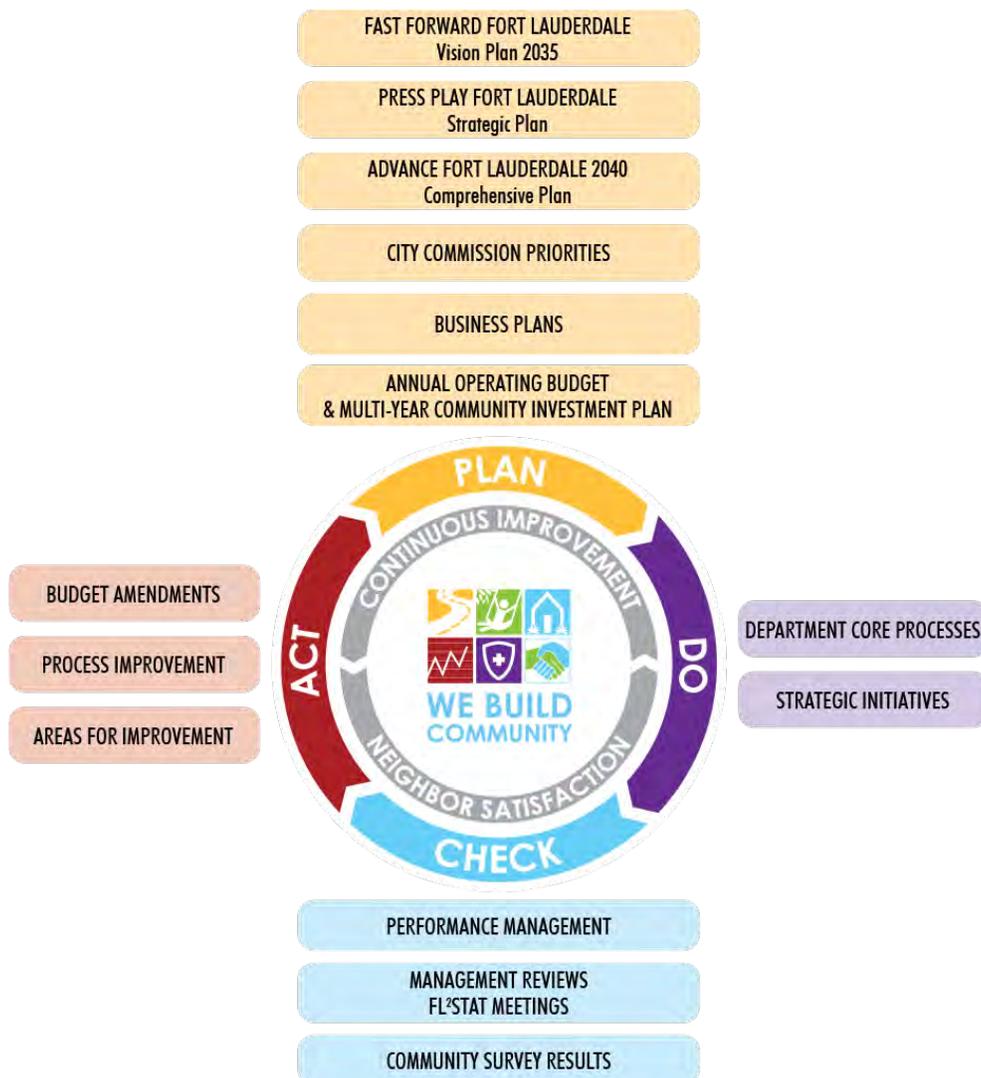
We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

**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. This 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 its goals, demonstrating its commitment to providing the highest quality of services, and continuously improving service delivery for its 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.

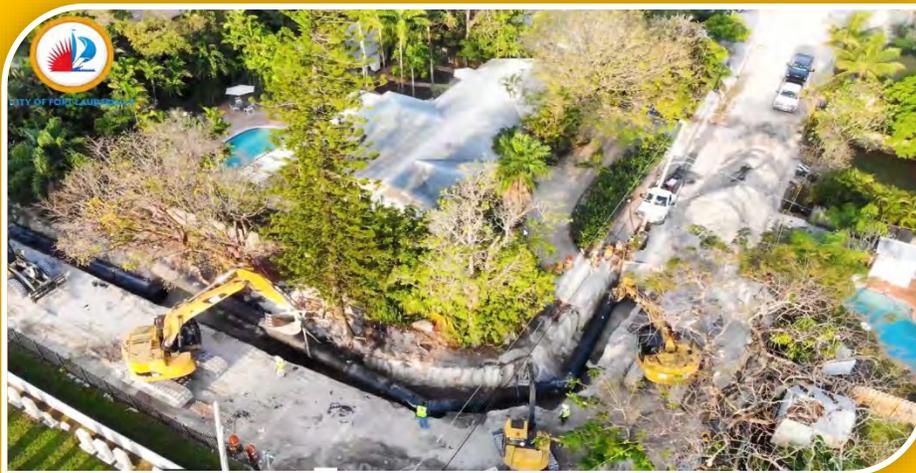
Goal 8: Build a leading government organization that manages all resources wisely.

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



2022 Commission Priority:

- Infrastructure and Resilience

The City's infrastructure is comprised of a vast network of roadways, sidewalks, bridges, pipes, and water and wastewater treatment facilities. Each of these systems is crucial to the City's quality of life and potential for growth into the future.

Stormwater

A major component of the City's investment into its future is addressing its resilience to sea level rise and flooding. In 2018, the City finalized its Stormwater Master Plan which identified the seven most flood vulnerable neighborhoods and drainage improvements that would improve conditions in those areas. Projects in the Edgewood and River Oaks neighborhoods are underway and include installing and reinforcing storm drainage pipes, reconstructing swales, and milling and resurfacing pavement. In 2019, the Melrose Manors neighborhood was added to the plan to prioritize needed stormwater infrastructure. Data collection and modeling activities necessary to begin designing the improvements are expected to begin in early 2023.



Crews installing a new catch basin in Edgewood

The City is also looking to analyze sea level rise and its impacts. In May, the Governor announced that the City would receive a \$135,000 grant as part of the Resilient Florida Program. The City will use the grant to perform a vulnerability assessment to examine sea level rise scenarios and identify affected critical assets.

Water Distribution and Wastewater Collection Systems

In addition to its stormwater systems, the City is also improving its potable water distribution and its wastewater collection systems. Numerous undersized and deteriorating watermains were replaced with larger pipes capable of transporting higher volumes of water. Key projects in Victoria Park, Coral Shores, and along SE 17th Street were completed this year.

Regarding wastewater collection systems, the City upgraded and rehabilitated pump stations and force mains to increase the reliability of the City's infrastructure and increase capacity to address growing demand. Key projects near the Tarpon River, New River, and downtown area were completed this year. Additionally, the City made gravity sewer repairs on Bayview Drive.

Underground Utilities

The City also officially kicked off the construction phase of utility undergrounding projects within the Las Olas Isles neighborhood. This project is the culmination of efforts that began in 2010 when an ordinance was approved that enabled communities to take action to remove overhead wires and safely bury them below ground. According to Florida Power and Light (FPL), undergrounding utilities increases day-to-day reliability by 50% and during storms by 85%. The project will bury all overhead utility lines and provide for new pad-mounted electric transformers, decorative features, energy efficient LED street lighting, and the repaving of roads.



Las Olas Isles undergrounding groundbreaking ceremony

Roadway, Sidewalks, and Bridges

To apply innovative solutions to address its challenges, the City began a pilot project with Road Soup to test its pothole/road patch and road protection coating products. The pothole/road patch product can be quickly installed without any heavy equipment while the road protection coating is expected to extend the life of roadways by protecting them from South Florida’s harsh elements and improve driver safety. The products will continue to be used and evaluated over the next few years.



Application of Road Soup's asphalt repair product

The City also completed repairs to the West Lake Drive Bridge so that it can continue to be a reliable and well-maintained asset for our transportation infrastructure.

Beach Resilience

Fort Lauderdale Beach is an essential piece of what attracts visitors to our City. Unfortunately, a portion of the beach was lost to Hurricane Irma in 2017 and faced ongoing erosion. To provide storm protection

for the coastal population, a habitat for animals such as sea turtles, and quality recreation, a beach renourishment project was completed. The \$11 million project was paid for and led by the U.S. Army Corps of Engineers and included placing sand along 8.9 miles of eroded shoreline from Hillsboro Inlet to Port Everglades Inlet. A total of 150,000 cubic yards of sand was replaced between Terramar Street and the City’s northern border.



Beach renourishment on Fort Lauderdale Beach

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



2022 Commission Priorities:

- Transportation and Traffic

Roads, sidewalks, bridges, and transportation options all contribute to our neighbors' ability to efficiently travel through the City. Due to the City's growth, attraction, and high commuter and seasonal populations, traffic is a top concern. To ensure that the City's transportation infrastructure is adaptive, well-designed, and focused on reducing vehicular traffic congestion, the City is creating solutions that address our mobility challenges while also prioritizing safety.

Public Transportation

The City's Community Shuttle Program, "LauderGO!" offers neighbors and visitors free transportation along five fixed routes. This program is eligible for full reimbursement through the Broward County Mobility Advancement Program. Additionally, the City now offers a mobile application to accurately track shuttles in real time and display the location of primary stops. The application will provide riders with the shuttle's estimated time of arrival at each spot.



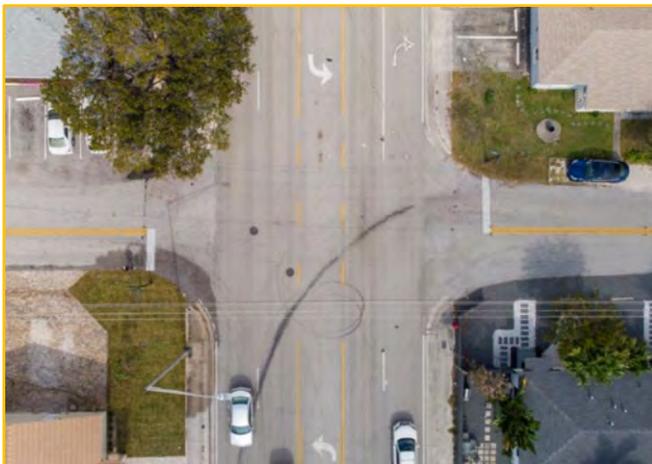
Micro Mover vehicle

This year the City also partnered with Circuit, a micro-transit service provider, to offer first and last mile transportation solutions. The all-electric "Micro Mover" vehicles connect to the Brightline, Broward County Transit, and LauderGO! Community Shuttles. The six-month pilot program is an effort to explore viable options to ease traffic congestion downtown and at the beach and urge riders to take advantage of public transportation. The Downtown Service Area is available on demand and riders can use Circuit's mobile application to be picked up and dropped off anywhere within the service area. The Beach Service

Area is a fixed-route system with stops stretching along the barrier island. Three of the stops on this route are parking lots where passengers can park their cars before riding to another location.

Roadway Design and Safety Improvements

Roadway design is a foundational element of managing traffic flow as it establishes traffic patterns and influences behavior. As a result, the City identified several key corridors in need of improvement. The Northeast 15th Avenue project was identified as a priority in the Lake Ridge Neighborhood Mobility Master Plan. The project was completed over the course of the last year to improve safety and address the need for traffic calming. Through this project, crosswalks were added and enhanced, fixtures such as bright paint, planters, and lane delineators were added, and streets were reconfigured. The new configuration of this road includes two new vehicle lanes, buffered bike lanes, planters in the medians, and buffer areas near the new crosswalks. Following the project's completion, data showed that vehicle speeds along the corridor were reduced from 40 miles per hour (mph) to the posted speed limit of 35 mph.



NE 15th Avenue before improvements



NE 15th Avenue after improvements

Other improvements are underway to improve safety for pedestrians. Over the course of the last year, speed cushions have been installed around the City near pedestrian crossings to reduce vehicle speeds. To date, speed cushions have been installed throughout the Coral Ridge Country Club Estates Neighborhood, Poinciana Park, Melrose Lake, and Melrose Manors. The City plans to place more in Lake Ridge, The Landings, and Victoria Park over the course of the next year.

LauderTrail

This past year the City adopted the LauderTrail Master Plan outlining a multi-use, urban trail that connects various local and regional destinations within the City of Fort Lauderdale. The Master Plan memorializes the existing conditions of Fort Lauderdale's multi-modal network and includes the proposed trail route, conceptual design elements, and cost estimates. The Master Plan identified a cost estimate of over \$90 million for the entire trail system's design and construction, excluding costs associated with property acquisitions and easements. The planned trail is comprised of five trail segments, that traverse the City and consider existing or planned trails with neighboring jurisdictions.

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



2022 Commission Priorities:

- Parks and Public Places
- Waterway Quality

The City is taking intentional action to create a sense of place and improve the health and engagement of our community through its program offerings and the physical environments. Many of the accomplishments of the past year are due directly to the continued progress of the Parks Bond Program. The program, facilitated by a \$200 million voter-approved bond, provides the framework and funding needed to address the top priorities identified in the Parks and Recreation System Master Plan needs assessment. The identified priorities include enhancing existing parks and facilities, providing new walking and biking trails, providing equitable access to parks, and improving safety and security across parks and facilities. To date, seven parks have been designed by AECOM.

- Mills Pond Park
- Bayview Park
- Hortt Park
- Riverside Park
- Annie Beck Park
- Donnie Mancini Park
- Warfield Park



Warfield Park

Tunnel Top Park

The Tunnel Top Park, a signature project of the Parks Bond, is nearing its anticipated completion in the coming months. This project builds upon work that the Florida Department of Transportation is conducting to rehabilitate the tunnel, which is expected to conclude in late 2023. The park accommodates a pedestrian plaza and features new fountains, artificial turf, landscaping, and reconstruction of the Las Olas Boulevard and SE 6th Avenue intersection to transform this key corridor into a pedestrian-friendly green space that connects to the Riverwalk.



Tunnel Top Park Site Plan

Expanded Green Space

With an infusion of funds through the Parks Bond, approximately \$30 million is earmarked for park land acquisitions. As a result of this investment, several new parcels of land were purchased to increase City park space by nearly 4.5 acres. The parcels are strategically distributed throughout the City so that neighbors and visitors can enjoy the unique beauty of Fort Lauderdale.

- District I – 4201 N Ocean Boulevard
- District II – 1016 Waverly Road
- District III – NW 6th Street
- District IV – SW 5th Court and SW 12th Avenue

In 2021, the City executed a five-year agreement with the School Board of Broward County for reciprocal use of City parks and School Board facilities across the City. Because both entities shared the goal of improving walkability, expanding recreational opportunities, bridging skill gaps, and investing in educational outcomes, this pooling of resources created a win-win for all partners and community members. As such, the City Commission adopted two resolutions for 15 park improvement projects across schools in the City. The shared use facilities and improvements to parks and schools will create mutual benefits for both students and neighbors.

Park Lighting

Another success of 2022, through the Parks Bond, was improved park lighting. The need for improved lighting in parks, play courts, and fields was identified and prioritized through community engagement efforts. To date, the City has addressed and completed lighting upgrades in seven parks by converting its existing metal halide lamps to LED light fixtures. The transition from metal halide lamps to LED light fixtures creates a safer environment for park patrons and reduces light pollution. LED lighting also offers increased energy efficiency which is expected to result in significant cost savings and streamlined maintenance and repair activities.

Aquatic Center and Dive Tower

One of the milestone accomplishments of 2022 was the completion of renovations to the Fort Lauderdale Aquatic Center (FLAC). The renovated complex is now open to the public and features new pools and an iconic 27-meter dive tower – the tallest in the Western Hemisphere. The facility also includes new scoreboards, lockers rooms, amenity deck, and grandstands with capacity for more than 1,500 spectators. As home to the International Swimming Hall of Fame, these improvements continue the legacy and tradition of Fort Lauderdale as a leader and pioneer among aquatics centers. In fact, the City built the first Olympic-sized swimming pool in Florida in 1928. Since that time, the City has celebrated 10 world records and hosted countless events and champions.



Aquatic Center pool and dive tower

Public Art

As a popular tourist destination, the City has been focused on enhancing its identity as a unique metropolis within the greater South Florida region. As a part of this work, public art offers an opportunity to build a sense of place that is representative of its community, values, and iconic characteristics.



Lifeguard Tower 5

As one of the City's crown jewels, the beach receives both local and international attention and serves as an economic anchor. Through a competitive process, the City selected an artist to transform four lifeguard towers into public works of art and beacons for those in need of emergency assistance. Each of the towers boast Fort Lauderdale's dynamic coastal life in its artwork, such as palm trees, sandcastles, and sea turtles.

A palm tree sculpture, crafted by world-class artist and local fame Romero Britto, was generously donated to the City. The sculpture stands near downtown at Florence C. Hardy Park to enhance the aesthetics of the area and spur creativity near the City's South Side Cultural Arts Center. This park will also benefit from approximately \$2.5 million dollars in improvements through the Parks Bond which will further elevate this piece of art. Most recently, the City approved two projects for the James Winder Laird Arts Park at the new Tunnel Top Park. The projects include a monumental stainless-steel sculpture by Mark Quinn and site-specific work by R&R Studios and will be installed in late 2023.



Sculpture by Romero Britto

Waterway Quality

With 165 miles of navigable waterways, Fort Lauderdale is known as the “Venice of America.” To maintain this prestigious reputation, the City cares for the quality and health of its waterways and is installing aeration devices to promote water circulation and increase oxygen concentrations. Aerators support the decomposition of suspended materials that would otherwise reduce the oxygen available to fish and wildlife, reduce “rotten egg” smell, and address bacterial pollution. One type of aeration device, a bubble curtain, is being installed at the mouth of Citrus Isle. This device sits on the waterway bottom and creates a continuous string of bubbles on the water’s surface forming a barrier, or “curtain,” to limit pollution from entering the canal. Aerators at Tarpon River and Lake Melva were installed this past year and are operational; aeration systems at Cliff Lake Himmarshee Canal have been installed but are awaiting power from Florida Power & Light before they can be put into operation.

In addition, the Tarpon River Restoration and Remediation Project was completed whereby approximately 2,000 cubic yards of sediment along the Tarpon River was removed. This project is expected to contribute to positive water quality trends.

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



2022 Commission Priorities:

- Homelessness and Housing Opportunities
- Historic Preservation
- Smart Growth

The City is committed to creating a thriving community whereby neighbors can find affordable housing and contribute to the larger community. A key part of this is ensuring that services are offered to advance and support education for its youth to grow and become contributing Fort Lauderdale neighbors.

Homelessness

The City continues to support the success of its innovative Community Court program and collaborative partnerships. This program addresses low-level misdemeanor crimes and municipal ordinance violations through community service opportunities in lieu of incarceration. The program also responds by linking those in need with onsite service providers. While program participants are referred through the issuance of Notice to Appear orders, services are also offered to walk-in clients. Through the provider network, meals, showers, haircuts, and other goods and services are offered. Over the course of the last year, 280 hearings were held and over 775 walk-ins were served. Additionally, 16 participants graduated from the program.



Resource advertisement for homeless individuals

The City, in partnership with the TaskForce Fore Ending Homelessness, Inc., began a housing navigation program to provide street outreach services, complete entry assessments, and connect individuals experiencing homelessness with appropriate services for shelter and housing. The partnership seeks to identify and work with a core group of individuals to overcome homelessness. Since the program began in July 2022, 12 clients (60% of the program) have been linked to housing services, family reunifications, and drug and mental health treatment.



TaskForce team member visiting with homeless individual

In addition to these programs, the City continues to provide outreach through the Police Department. In the last year, the Police Department's Homeless Outreach Unit made 5,000 contacts with homeless individuals. Furthermore, the Police Department's Reunification Program assisted 37 individuals to return to relatives outside the City. As the Police Department continues outreach, officers recognize the need for specialized training. As such, 97% of officers have completed Homeless Awareness Training. Upon completing the training, officers have a broader understanding of mental illness and possess the skills necessary to actively listen, effectively communicate, and successfully de-escalate emotionally charged situations involving individuals in crisis.

Affordable Housing

The City also adopted a new affordable housing policy which incentivizes private sector developers to include additional affordable housing units in their construction projects for approval of greater residential density, height, or both. Upon completion of the City's two approved height bonus incentive development projects in the Northwest Regional Activity Center, 51 affordable housing units are expected to become available. This new policy will continue to provide more opportunities for safe, decent, and well-designed affordable housing.

The City also offers a variety of housing programs to prevent homelessness. With funding from the U.S. Department of Housing and Urban Development (HUD), the City provided assistance to rehabilitate 16 housing units to ensure housing is safe and affordable. Additionally, the City received approximately \$7 million from Housing Opportunities for Persons with AIDS (HOPWA) funding in FY 2022; with this funding, the City was able to provide rental assistance for 577 qualified residents. Emergency rental assistance, for up to six months, continues to be available for eligible residents who were affected by the COVID-19 pandemic.

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

2022 Commission Priorities:

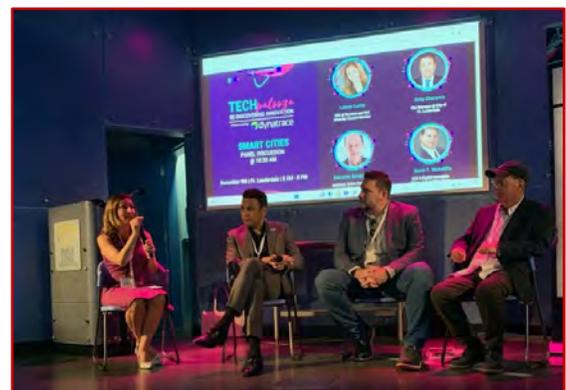
- Economic Diversification
- Workforce Training and Education

Business development serves a fundamental role in the growth of the City. New and growing businesses attract new workers to our City which then spurs development. As an attractive tropical City connected to regional, national, and international markets through the Tri-Rail, Brightline, Amtrak, Port Everglades, Fort Lauderdale-Hollywood International Airport, and the City-owned and operated Fort Lauderdale Executive Airport, it is well situated to attract emerging industries and businesses.

Business Attraction

This last year, delegations from the City were sent to Dubai and Duisburg, Germany to gain economic investment in Fort Lauderdale and strengthen international relationships. While it takes time to build these types of relationships, the City is encouraged by the potential for investment.

The City has also diversified its economic portfolio with the attraction of a full-service movie studio. To date, a comprehensive agreement has been approved for the development, construction, operation, and maintenance of the complex. Many other businesses, listed below, have expanded or relocated their headquarters to Fort Lauderdale.



City participation in TECHpalooza to bring together and attract technology industry businesses to Fort Lauderdale

- Memic Innovative Surgery
- PJ Solomon
- Techtronic Industries
- Future Tech Enterprise, Inc.
- Norse Atlantic Airways
- Reveneer
- Sincerus Pharmaceuticals
- West Marine
- Wash Depot Holdings

Community Redevelopment Agency

The Community Redevelopment Agency (CRA) serves to reduce slum and blight and improve the economic health of targeted areas throughout the City. As a strategy to accomplish this goal, the CRA encourages public and private investments through incentives. Some of the notable projects completed through these incentives include the Young Men’s Christian Association of South Florida, Flagler Village Hotel, Jack and Jill Elementary School Project, and various restaurants. In the Northwest Progresso Flagler Heights area, the CRA has funded, between FY 2017 and FY 2023, over \$34 million dollars for completed incentive projects.



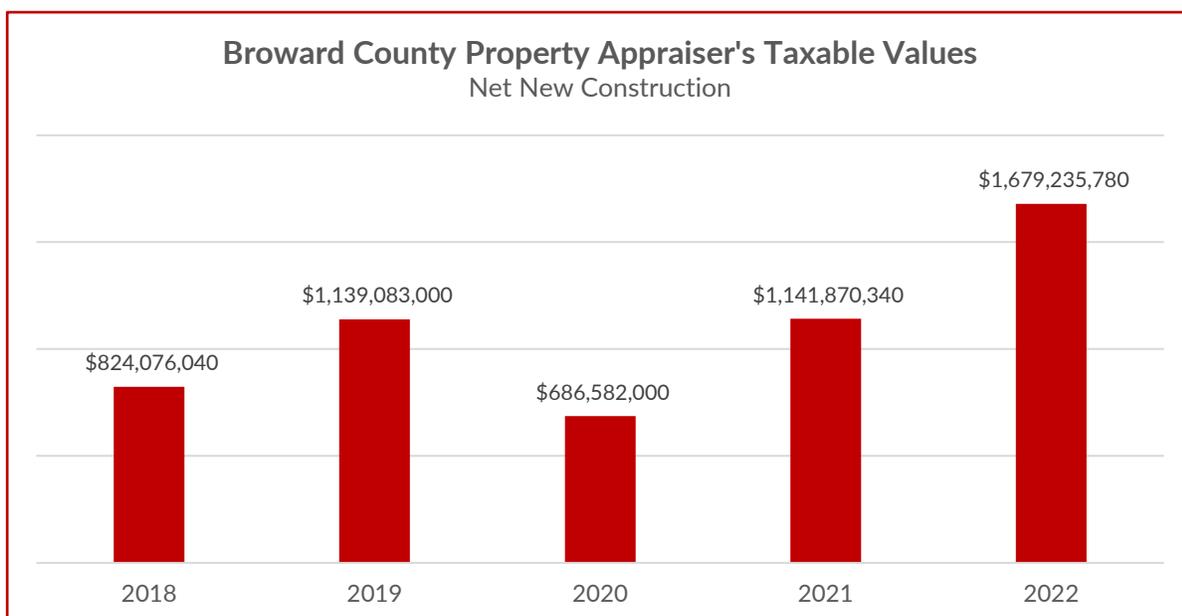
Recently completed LA Lee YMCA/Mizell Community Center

Positive Economic Revitalization and Development Outcomes

This past year, the City experienced a positive increase in ad valorem (property) taxes which account for approximately 44.3% of ongoing General Fund revenues. The Broward County Property Appraiser’s estimate indicated an increase of 14% of the City’s taxable property value, or an increase of \$6 billion.

Of this increase, \$1.7 billion is associated with new construction, which is a positive outcome of the City’s ongoing focus on economic revitalization and development. Overall, this increase is expected to yield approximately \$22 million in additional revenue that the City will use for strategic service enhancements to serve our current and new residents and to fund the City’s increasing expenses associated with wages and inflation.

Due to this astounding growth in taxable value, the City Commission was able to unanimously adopt a structurally balanced budget that maintained its current low millage rate of 4.1193 for the 16th consecutive year.



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



2022 Commission Priorities:

- Community Response and Safety

Public safety is a major function of local governance. To maintain the high level of service and response that neighbors and visitors expect, the City continues investments in public safety facilities and programs.

New Public Safety Facilities

Work is underway to add new fire stations to the City. To date, about 60% of the design has been completed for a new Fire Station 13 at Hugh Taylor Birch State park. Meanwhile, approximately 70% of the construction is complete for a temporary Fire Station 13, which will serve the area while the new, permanent facility is constructed. The temporary station is expected to be completed in November 2023, while the permanent station is expected to be completed in 2025.

The City is also moving forward with plans for Emergency Medical Sub-Station 88 which will serve the downtown district and areas along South Federal Highway. The station will be constructed as a pre-fabricated building, an innovative approach that is anticipated to reduce costs. The project is expected to be completed in February 2024. A new Police Headquarters, funded by a voter-approved \$100 million bond, will replace the existing structure with



Rendering of new Police Headquarter

expanded work space and integrated state-of-the-art technology. To date, the design for the station has been completed. Once the final pricing for the project and construction agreement are finalized, the construction phase of the project can begin.

Crime Prevention and Community Outreach

The City is continually implementing strategies to to prevent, investigate, and solve crime. One of the newest strategies involves leveraging the existing Broward Sheriff's Office Real Time Crime Center (RTCC).



Fort Lauderdale Police Officers

In 2021, the City funded new positions to serve as analysts in the RTCC to monitor and relay pertinent information to officers responding to calls for service in Fort Lauderdale. This past year, the City began benefiting from the program with its first hire at the RTCC.

Additionally, 17 police officer positions have been added to the City to enhance its patrol activities and re-establish the City's Neighborhood Action Teams (NAT). The NAT officers will serve as the primary liaison between the City and homeowner associations and neighborhood civic groups to address neighborhood concerns and facilitate community-based policing interactions.

In 2022, the City began a mobile integrated health pilot program which set out to reduce the number of Fire Rescue calls for service, specifically those that are not classified as emergency calls. With its limited success of supporting over 25 neighbors, the program will be expanding Citywide in the next year. Through the program, the City provides enhanced service to senior, immune-compromised, and handicap neighbors that live independently within the City.

Code Compliance

In recent years, the community's demand and the overall need for after-hours code enforcement has increased. Night inspections for complaints and recurring violations related to noise as commercial establishments, vacation rental parties, commercial vehicles parked overnight in residential neighborhoods, and sea turtle nesting lighting compliance have consistently increased. In response, the City has added four new compliance officers to improve the availability of response to compliants, provide for more consistent enforcment, and reduce the demand for police officers to respond to code enforcement calls. The City also developed and implemented a new strategy to ensure compliance or enforcement of all vacation rental properties in the City.

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

The City recognizes that to provide high quality services to its neighbors, it needs a qualified and committed workforce. A part of this also includes ongoing and regular training to ensure that employees stay abreast of changes in regulations, best practices, and procedures. This last year, the City launched a new virtual learning platform. This platform offers on-demand training and registration for in-person training courses. The City also launched a leadership development training for its managers and supervisors to develop and refine their skills to sustain the City as a high performing organization.

City Recruitment

As current employees retire or leave the City, recruitment becomes essential to ensuring that services can continue to be appropriately provided. Since the COVID-19 pandemic, trends in the workforce have shifted; hence, the City has modified its recruitment strategies to meet new demands. One of the innovative ways in which the City is doing this is through a new national market advertising and recruitment campaign. This last year, the City saw success with a smaller scale strategy that utilized billboards to recruit police officers in Chicago. Next year, an expanded campaign will target positions with a focus on those in police, information technology security, project management, engineering, budget and finance, public administration, and management through career fairs, university recruitment and interviews, social media, print marketing, and recruitment marketing merchandise. The campaign will advertise in the New York, Atlanta, Chicago, South Florida, and North Florida markets.

In 2021, the City Commission also adopted an ordinance (Ordinance C-21-36) that increased all pay ranges that are at the minimum wage to reflect the new State of Florida minimum wage of \$10 per hour. Each subsequent year in September, the minimum wage would then increase by \$1 until it reaches \$15 per hour in September 2026.

Employee Wellness

For the first time, the City hosted a Health Wellness Fair. This inaugural event brought together vendors, community partners, and non-profit organizations to promote the physical, financial, and mental wellbeing of its workforce. Employees attended the event to learn more about the available resources the City offers.

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

The City is committed to managing its resources economically, efficiently, and equitably. To achieve this, sound fiscal management and the integration of sustainability principles into operations and planning are paramount.

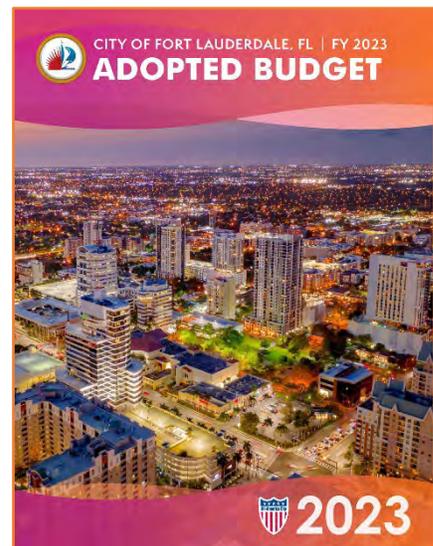
Financial Stability

Standard & Poor's (S&P) assigned a 'AAA' rating to both the City's special obligation refunding bonds and general obligation (GO) bonds. S&P attributed the City's ratings to a very strong economy, budgetary flexibility, management, and liquidity. In a similar move, Moody's Investors Service assigned 'Aa2' ratings and a positive outlook to the City's 2020 special obligation refunding bonds. Moody's also affirmed the Aa1 rating on the City's outstanding general obligation unlimited tax (GOULT) debt. These ratings were maintained in 2022 when additional GO bonds were issued.

The ratings and opinions of Wall Street's leading credit rating institutions signal strong confidence in the financial management of the City of Fort Lauderdale. High bond ratings enable the City to borrow and repay money at much lower interest rates, which translates into millions of dollars in 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 strategic and financial planning, dedication, and continuous process improvement.

Enterprise Resource Planning

This year the City launched the Finance and Procurement modules of its Enterprise Resource Planning (ERP) system that will integrate with the previously implemented Budget and Capital Project Planning modules. This system now connects and centralizes its financial management and procurement processes so that the City can more effectively manage its work. The new, cloud-based technology also transformed



City processes to become more efficient and provide real-time data and information. Previous financial systems were outdated and many were no longer supported by their service providers. The new system allows for the use of mobile applications and increases security to improve accessibility while also protecting valuable data.

Sustainable Operations

The City has taken substantial measures to integrate sustainable practices into its daily operations for both environmental stewardship and resource conservation. One of the measures implemented this past year was the installation of an automatic irrigation system at Sunset Memorial Gardens Cemetery. This system will increase water conservation and reduce expenses incurred as a result of regular irrigation needs.

Awards

As a leading government organization, the City has achieved several awards in recognition of 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.”

- 2021 National WasteWise Award Winner – Local Government, Partner of the Year
- American Society of Civil Engineers Florida Section’s “2022 Project of the Year” for Redundant Sewer Force Main Project
- Broward County Public Schools’ “Partner of the Year at the Secondary Level”
- Certified Florida Green Commercial Building for Fire Station #8
- Government Finance Officers Association (GFOA) Triple Crown, recognizing quality of governmental financial reporting, transparency, and financial accountability
 - Certificate of Achievement for Excellence in Finance Reporting
 - Popular Annual Financial Reporting Award
 - Distinguished Budget Presentation Award
- The Green Doctor Office Recognition Certificate for the City’s Health and Wellness Center
- National Procurement Institute’s Achievement of Excellence in Procurement Award
- Perfect score in 2022 LGBTQ Municipal Equality Index for the fourth year in a row
- Ranked among the top five fleets in North America by the National Association of Fleet Administrators’ (NAFA) Fleet Management Association
- Ranked as the 25th Green Fleet in North America by the NAFA Fleet Management Association



CITY OF FORT LAUDERDALE

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	2022 ACTUAL	2024 TARGET
CIP funds spent	\$89,404,212 28.1%	\$75,764,154 12.2% ¹	25.0%
Utilities maintenance budget as a percent of overall utilities asset value	N/A	7.51% ¹	Monitor Trend
Percent of citywide tree canopy coverage on public and private property	25.9%	26.1%	27.4%
Percent of households participating in waste diversion programs	N/A	76%	75%
Aerial square footage of dune system	N/A	431,146	370,822
Percent of catch basins proactively inspected	37% ²	58%	100%
GOAL 2 Build a multi-modal and pedestrian friendly community.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Satisfaction with the overall flow of traffic	18%	19%	47%
Percent of neighbors that drive to work alone ³	78%	64%	<78%
Percent of neighbors that use public transportation to commute ³	3.3%	3.0%	>3.3%
Installed linear feet of bicycle lanes, sidewalks, and shared use paths	206,135	335,771	456,135

GOAL 3 Build a healthy and engaging community.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Percent of neighbors that live within a 10-minute walk of a park	89%	82% ⁴	90%
Percent of neighbors that perceive the overall appearance of the City as excellent or good	59%	53%	69%
Satisfaction with the quality of Parks and Recreation programs and facilities	71%	68%	75%
Percent of 3 rd grade students meeting or exceeding English Language Arts (ELA) grade level proficiency	47.6%	44.1%	>47.6%
GOAL 4 Build a thriving and inclusive community of neighborhoods.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Number of homeless	459	415	250
Percent of households spending 30% or more of income on housing ³	44%	47%	<44%
Percent of students entering kindergarten "kindergarten ready"	43%	36%	>43%
Students enrolled in public schools	19,329	18,668	>19,329
GOAL 5 Build an attractive global and local economic community marketplace.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Unemployment rate	3.4%	4.9%	3.4%
Percent of Broward County tourism tax generated by Fort Lauderdale	45.4%	44.6%	50%
Number of jobs committed by contract created through Qualified Target Industries (QTI) projects	180	259	500
Number of active retail/restaurant properties	925	971	1,000
Percent of neighbors aged 18-44 with an associate degree or higher ³	38.4%	49.0%	>38.4%
GOAL 6 Build a safe and well-prepared community.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Crime rate per 1,000 neighbors	55.0	N/A	53.3
Emergency Medical Services (EMS) total time for first unit arrival (minutes)	7:50	8:33	6:00
Percent of City employees trained in National Incident Management System (NIMS) certification requirements	44%	52%	95%

GOAL 7 Build a values-based organization dedicated to developing and retaining qualified employees.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Employee turnover rate	6%	12%	5%
Average hours of training per employee	29	N/A	36
Neighbor satisfaction with the quality of customer service from City employees	57%	60%	61%
GOAL 8 Build a leading government organization that manages all resources wisely and sustainably.	2018 BASELINE	2022 ACTUAL	2024 TARGET
Property values (billions)	\$36.1 ⁵	\$43.2	\$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% ⁶	28.0%	25.0%
Total fleet fuel consumption (gallons)	1,320,885	1,271,849	<1,188,797

Note: The abbreviation N/A stands for "Not Available;" data for this period is not available at the time of publication

¹The FY 2022 reported actual value is an estimate as FY 2022 year-end financial data is being finalized as a part of the year-end audit process

²The 2018 Baseline data was developed from FY 2017 year-end data; the reported baseline figure has been updated to reflect FY 2018 year-end data for consistent trending

³Data is reported for the prior year as reporting for the American Census Survey is delayed

⁴The methodology was modified to align with the Trust for Public Land (TPL) and the National Recreation and Park Association (NRPA), which limits progress to the population served and excludes routes with natural and infrastructure barriers; the FY 2022 Actual is an estimate pending TPL review and validation

⁵The gross taxable value has been updated and finalized from the estimate according to the Broward County Property Appraiser's certification of taxable value

⁶Data has been updated and 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

At the end of each year, the City “pauses” to celebrate the accomplishments of the past year and evaluate its progress before it again “presses play” toward the remaining work left in the 5-year strategic plan.

Some of the initiatives to look forward to over the course of the new year include groundbreaking for the new Police Headquarters, assessing opportunities for a new City Hall, further implementing the Parks Bond, improving the water and wastewater treatment and distribution systems, and completing projects that will address the City’s resilience to flooding within the City.



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Community Response and Safety

The focus of this initiative is to improve the City's response to community health and safety, specifically the enforcement of code violations and vacation rental regulations, and the construction of the Police Headquarters. Through this initiative, the City developed a new strategy for monitoring vacation rentals. As of December 2022, the City has a total of 1,494 rentals registered with the City with 16 remaining to be registered. For those that are unregistered, the City has opened cases to enforce and rectify the noncompliance; 159 cases are currently open including the 16 unregistered rentals. Additionally, 145 vacation rentals are currently in the registration process. The City also hired four new full-time officers to focus on responding to after-hours code complaints such as noise and vacation rental concerns.

The new Police Headquarters continues to move forward as the design for the facility has been completed. Final project pricing and the construction agreement are currently being reviewed by the City's legal team with contract negotiations underway. Additionally, a third-party auditor has been contracted to verify cost estimates. The City is expecting to submit the construction agreement to the City Commission in early 2023. The City is also moving forward with demolishing the adjacent property to make way for the new building.

Economic Diversification

The City continues to make strides in diversifying its local economy beyond the marine and tourism industries including focusing efforts to promote the City as a nighttime destination. The Nighttime Economy Division has been an active driver both locally and nationwide in raising awareness about the importance of the City's economy and vibrancy after 5:00 PM. Additionally, the City Commission approved an agreement to allow Fort Lauderdale Studio Initiative, LLC to develop, construct, operate, and maintain a full-service movie studio complex. The studio will not only serve to improve film opportunities for the City but will also prove to be of use by the public as an educational institution in which residents interested in jobs in the film industry will be able to learn the necessary skills, further diversifying the City's economic portfolio.

The Community Redevelopment Agency is also encouraging public and private investment into the City through its incentive programs. These programs provide funding for eligible projects to reduce slum and blight and improve the economic health of targeted areas.

Historic Preservation

The purpose of this initiative for the last year was to increase awareness of historic resources and the importance of historic preservation in the City. As a result of this, a proposed amendment to the Unified Land Development Regulations (ULDR) that includes an option to designate Thematic Historic Districts was reviewed by the Planning and Zoning Board (PZB) at their October 19, 2022 meeting. The PZB requested that staff perform additional community outreach and return to them in February 2023. Following review by the PZB, this item will be placed on a City Commission agenda for consideration. Separately, an ULDR amendment for implementing a Certificate to Dig process for archaeology review is in progress. This amendment will allow for the review of certain



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ground disturbing activities that are anticipated to yield archaeological materials or historical information in an archaeologically significant zone.

In addition, an update to the Sailboat Bend Historic District (SBHD) Material and Design Guidelines is in the process of being drafted. The amendments will update the existing guidelines to provide additional clarity concerning materials appropriate for the SBHD and allow for a streamlined review process for non-contributing properties located within the District. Furthermore, a presentation on the Strategic Historic Preservation Plan has been given to the Historic Preservation Board and is scheduled for the Planning and Zoning Board. Staff will be sharing the document with the community before it is ultimately shared with the City Commission.

Smart Growth

Through this initiative, the City continues to ensure that growth and development are both sustainable and balanced with a focus on addressing infrastructure improvements and affordable housing needs. As a coastal community, the City must also consider sea level rise and its impact on future growth. An update to the City's seawall ordinance is mandated by Broward County to adopt a regionally consistent tidal barrier standard. The major changes in the City's ordinance include: 1) increasing the minimum top elevation of seawalls and berms from 3.9 to 5.0 feet NAVD; 2) requiring habitat enhancement for new seawalls where they did not exist previously; and 3) notifying new property owners of these requirements at the time of property transfer. Elevation of seawalls is required if a new seawall is being constructed, if more than 50% of the seawall is being replaced or repaired, or if the property owner is cited for having either a seawall in disrepair or is allowing tidal flows to impact their neighbors or a public right of way. The proposed ordinance has been presented and reviewed by the Council of Fort Lauderdale Civic Association, select homeowner's associations, the Marine Advisory Board, Sustainability Advisory Board, and the Planning and Zoning Board. The ordinance is expected to be presented to City Commission for adoption in January 2023.

On December 6, 2022, the City Commission accepted a Florida Division of Emergency Management grant to partner with Florida International University to develop a watershed management plan for mitigating flood risk in the City. The plan will look at the historic sheet flow of water and make recommendations based on existing and future development. This plan will allow the City to qualify for additional points in the Community Rating System resulting in higher discounts on federal flood insurance premiums.

In addition, a new sidewalk ordinance was adopted on September 22, 2022. The purpose of the ordinance is to regulate sidewalk installation with development applications. The City currently has a total of 420 miles of sidewalks. As a part of regular maintenance, approximately five miles of sidewalks were removed and replaced by the Public Works Department between January and November 2022. The Florida Department of Transportation has also renovated another 2.2 miles of sidewalks. Furthermore, Broward County installed approximately two miles of new sidewalks. These improvements will promote residents and visitors to walk more, activate streets, and create a multi-modal environment throughout the City.



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Regarding affordable housing, the Affordable Workforce Housing Regulation has been implemented since the Affordable Housing Policy was adopted on September 22, 2022. It incentivizes private sector developers to include additional affordable housing units in their construction projects with approval for greater residential density, height, or both along with annual reporting to ensure units designated as workforce housing continue to be offered as such. Currently, 51 affordable housing units are expected to be available upon completion of the City's two approved height bonus incentive development projects in the Northwest Regional Activity Center (RAC).

Waterway Quality

The City's waterways continue to improve through multiple efforts. Aerators at Tarpon River (between SW 10th Street and SW 4th Avenue) and Lake Melva have been in operation since August and November 2022 respectively while systems at Cliff Lake and Himmarshee Canal (between SE 8th Avenue and SE 10th Avenue) and a bubble curtain at Citrus Isle have been installed since September but are awaiting Florida Power and Light (FP&L) to power the systems. Additionally, in early December, crews from Solitude Lake Management installed a bubble curtain in the mouth of the canal between Davie Boulevard and Citrus Isle. This is the final aeration system to be installed. A bubble curtain is a type of aeration device that creates a barrier to prevent debris from entering the protected area while allowing boats and wildlife to pass through easily and safely. The aerations systems will benefit the waterways by promoting water circulation, increasing oxygen for fish and other wildlife, reducing the rotten egg smell in low-oxygen waterways, addressing bacterial pollution, and preventing algal blooms. In addition, dredging in the Himmarshee Canal has been awarded to the contractor with work expected to commence in early 2023.

Miami Waterkeeper continues to monitor the quality of the City's waterways at ten key recreational areas. As of December 1, 2022, 670 samples have been collected with 60% of those samples meeting or exceeding the Florida Department of Health (FDOH) Florida Healthy Beaches Program standards. Based on Miami Waterkeeper's reports on fecal indicator bacteria (FIB – Enterococci), 73% of those samples have met or exceeded the Florida Department of Environmental Protection (FDEP) Class III standards; five of the ten monitoring sites meet the FDEP water quality standard more than 80% of the time. The easy-to-understand results of that testing are made available to the public via the Swim Guide web and phone app (<https://www.theswimguide.org/>).

Workforce Training and Education

The City continues to innovate community-driven strategies to improve educational outcomes and strengthen school offerings. The City has launched a pilot program to amplify community support for targeted schools in the City and activated a listening tour to gather input on the City's education priorities. The long-term vision is to establish an effective model of school and community coordination that can be replicated Citywide to promote educational equity.



CITY COMMISSION PRIORITIES

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The goal of the City’s pilot program is to “act now” to align community resources and activate parent engagement. The pilot program schools are Walker Elementary School, North Fork Elementary School, and Westwood Heights Elementary Schools. Participating schools were selected based on need and in coordination with the School Board of Broward County’s Central Regional Office. The three identified schools are under the state of Florida’s school improvement program and over 82% of students qualify for free and reduced lunch. A team of City staff is working collaboratively to connect the schools with internal and external resources to address the schools’ priorities.

Staff is also preparing to activate an educational listening tour to gather input on education priorities and will focus on neighborhoods zoned for under-enrolled schools. The City is organizing multiple participation modalities to optimize engagement.

City staff also continues to focus on expanding workforce training in aviation. The Fort Lauderdale Aviation & Aerospace Training Program Feasibility Study was submitted in October of 2022. Findings revealed a shortage of aviation technicians and a lack of career awareness. Next phase planning involves developing a proof of concept that will deliver educational training to a targeted cohort of students. The intent is to partner with a nonprofit curriculum provider with a proven track record in aviation education and workforce development.