



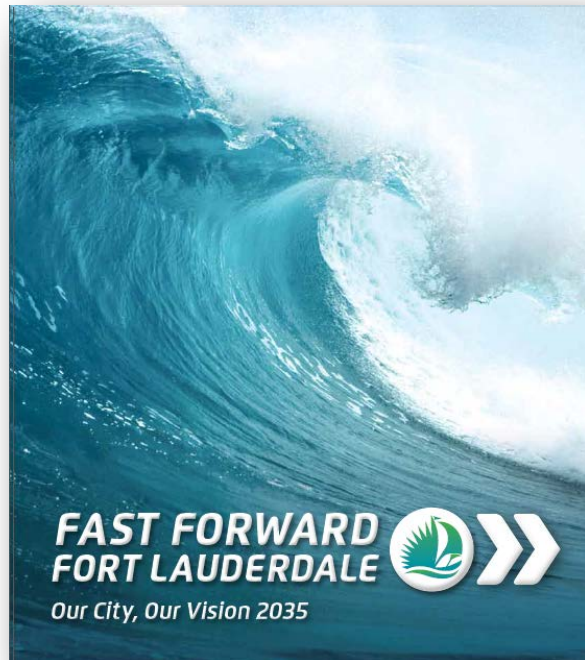
PRESS PLAY
FORT LAUDERDALE
Our City, Our Strategic Plan 2018



PROGRESS REPORT
JANUARY 21, 2015

Amy Knowles, Assistant to the City Manager for Structural Innovation
Samantha Timko, Strategic Initiatives Administrator

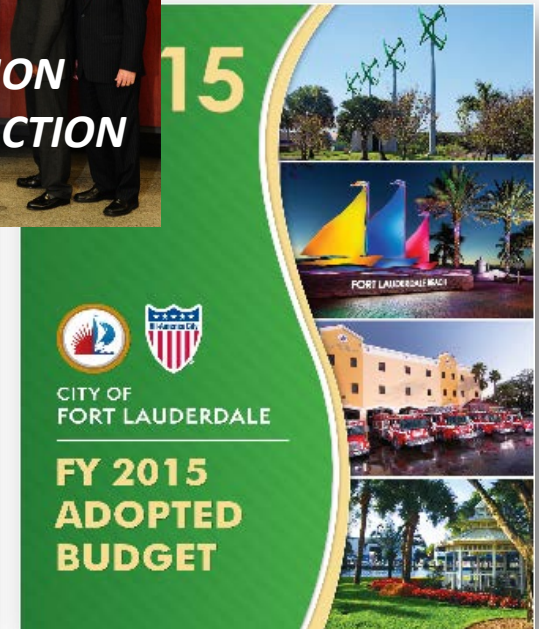
VISION...STRATEGY...ACTION!



LONG TERM



MEDIUM TERM



SHORT TERM

OUR CITY, OUR STRATEGIC PLAN 2018



12 Goals



38 Objectives



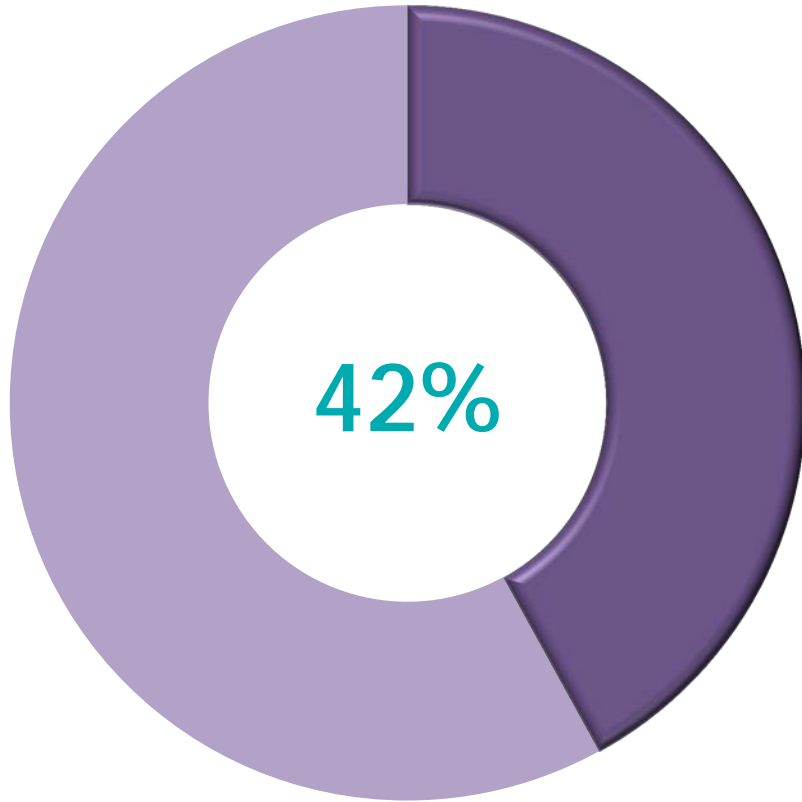
191 Strategic Initiatives



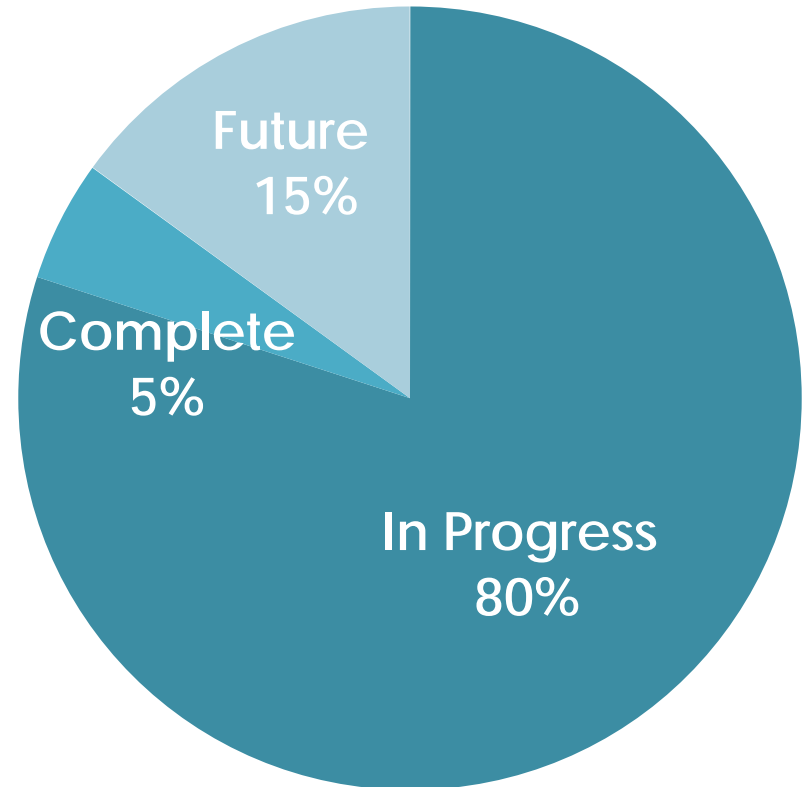
141 Key Performance Indicators



OUR CITY, OUR STRATEGIC PLAN 2018



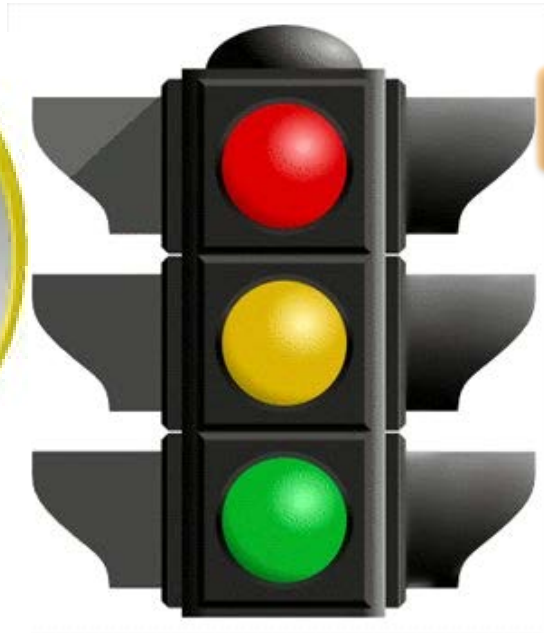
of the 1,562 Vision ideas are incorporated
in Press Play



80% of the 191 initiatives are
in progress

FY 2014 PERFORMANCE RESULTS

WHAT DOES IT ALL MEAN?



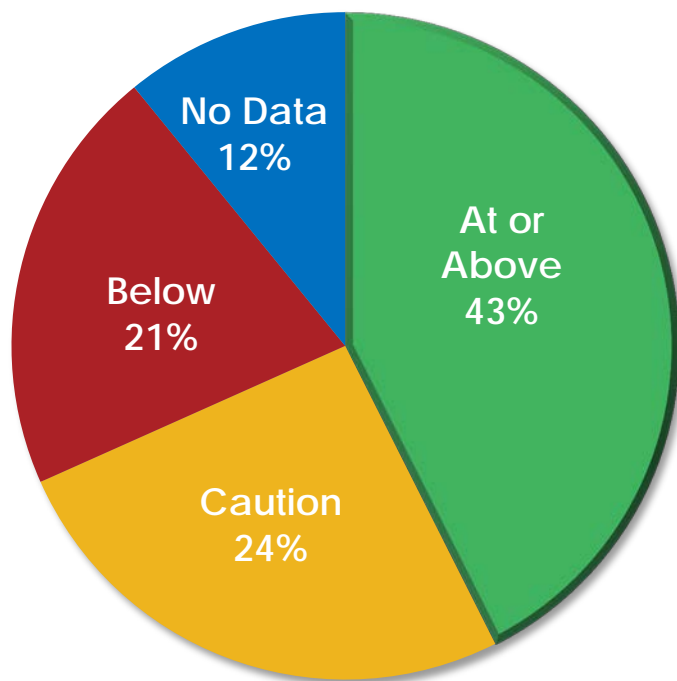
RULES OF THE ROAD

- **TARGETS** ESTABLISHED BY STAFF & METHODOLOGY
- FY 2012 BASELINE
- **GREEN:** ABOVE TARGET
- **YELLOW:** 10% OR LESS BELOW TARGET
- **RED:** GREATER THAN 10% BELOW TARGET

FY 2014 PERFORMANCE RESULTS

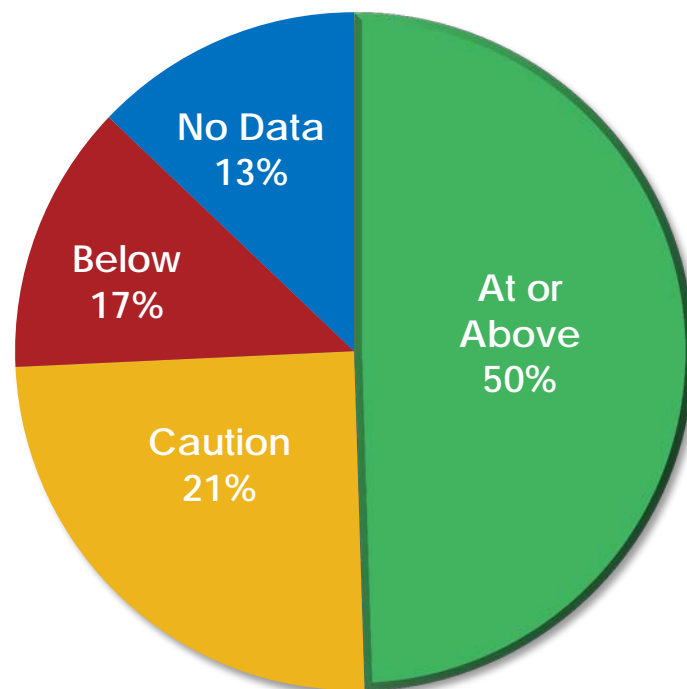
Strategic Plan Scorecard:

141 Key Performance
Indicators



Vision Scorecard:









24 Key Performance Indicators





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

 **86% of the initiatives in Goal 1 are in progress!**

- | | |
|--|---|
|  All Aboard Florida |  Transit-Oriented Development Ordinance |
|  Wave Streetcar | |
|  MPO Hub Network |  Complete Streets Policy and Manual |
|  Downtown Walkability Study | |
|  Connectivity Master Plan |  Traffic Calming Mechanisms |



200 Neighbor
Volunteers Paint
3 Intersections








5,000
linear feet of bike lanes



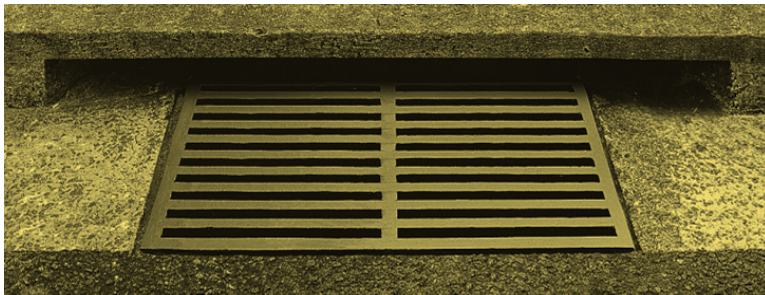


GOAL 2: Be a sustainable and resilient community.

 **88% of the initiatives in Goal 2 are in progress!**

-  Pavement Master Plan
-  Water and Sewer Master Plan Update
-  Infiltration and Inflow
-  Stormwater Management Plan
-  Adaptation Action Areas Policy

107% of storm drains inspected/cleaned twice










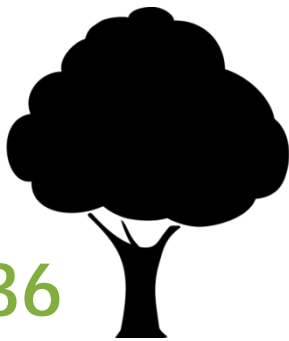
25 miles of micro-surfacing completed



GOAL 3: Be a community that finds opportunities and leverages partnerships...

79% of the initiatives in Goal 3 are in progress!

-  Creating playful areas for all ages
-  Installation of docks at waterfront parks
-  Working with the school board to open school parks to the community
-  Riverwalk District Plan
-  Beautification of major corridors
-  Increasing tree canopy
-  Comprehensive Homeless Strategy



2,736

New trees planted



376


events/activities
on the Riverwalk






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

 **83% of the initiatives in Goal 4 are in progress!**

 Exceptional Youth Recreation Programming

 Senior Programing

 Wellness and Therapeutic Programming

 Special Events Process Improvement



89% of neighbors feel safe
at special events






51,000 recreation
program participants



G5

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

82% of the initiatives in Goal 5 are in progress!

-  Neighbor Volunteer Office
-  Neighborhood Association Outreach
-  Code Compliance Process Improvement

-  Adopt-a-Neighbor Program
-  Certified Community Wildlife Habitat

80,000

neighbor volunteer hours

95%
growth in
neighbors on
Nextdoor





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

70% of the initiatives in Goal 6 are in progress!

- | | |
|--|--|
|  Updates to the Unified Land Development Regulations (ULDR) |  Innovative Development Ordinance |
|  Comprehensive Plan Evaluation and Appraisal |  Codification of Downtown and Central Beach Master Plans |
|  Neighborhood Development Criteria Revisions (NDCR) |  Northwest Regional Activity Center (NW RAC) zoning amendments |

1.01%

of overall development requests result in appeals and variances



77% of development was adaptive reuse





GOAL 7: Be a well-positioned City within the global economic and tourism markets ...

 **55% of the initiatives in Goal 7 are in progress!**

 Fort Lauderdale a year-round destination

 Economic Development Strategic Action Plan

 Marine Industry Strategy

 Business Tax Receipt Process Improvement

 Uptown Trolley



5%
unemployment
rate



7.54%
commercial
vacancy rate





GOAL 8: Be known for educational excellence.

 0% of the initiatives in Goal 8 are in progress.

However, the City is referring volunteers to partner mentioning programs.

 Youth Mentoring Programs
Coordinated by Neighbor
Volunteer Office

 Partnerships with Local Colleges
and Universities

3%

increase in public high school graduation rate



\$800 million

School Board bond issue passes for school improvements



WE BUILD COMMUNITY

G9

GOAL 9: Be the safest urban coastal City in South Florida ...

93% of the initiatives in Goal 9 are in progress!

-  Evaluation of Juvenile Delinquent Policy and Procedures
-  Electronic Ticketing and Crash Reporting
-  Public Cameras
-  IBM First of a Kind Project
-  Regional 911 Dispatch Transition
-  Increase Ocean Conditions Alerting Systems



77% of
neighbors feel
safe in the
downtown
entertainment
areas







88%
neighbor
satisfaction
with overall
quality of
fire
protection

G10

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

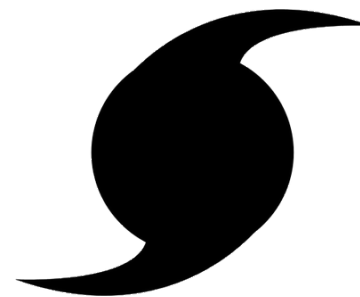
83% of the initiatives in Goal 10 are in progress!

-  Comprehensive Emergency Management Plan Updated
-  Increased Emergency Management Coordination and Training of City Employees

-  Hurricane Expo 2014
-  Increased Participation and Advanced Training of CERT



4,000 neighbors and **498** City employees trained in hands-only CPR





76% of neighbors feel their home is prepared with supplies in case of an emergency





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

 **75% of the initiatives in Goal 11 are in progress!**

-  Performance Evaluation Committee
-  Maximize Participation with Employee Health and Wellness Center

-  Process Improvement Program
-  Upgraded City's Website
-  Employee Newsletter
-  Non-Emergency Call Center

70%



satisfaction with
overall City services



13%




reduction in new
on the job injuries





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

 **96% of the initiatives in Goal 12 are in progress!**

-  Unanimously Approved, Structurally Balanced Budget
-  Annual Popular Report
-  Growing the Use of P-Cards

-  Alternative Fuel and Fuel Saving Technology Action Plan
-  City Facilities Assessment



21.7%
general fund balance



25% increase in P-card
purchase dollar amount



“WHEN WE BUDGET FOR COSTS, WE GET MORE OF THEM. WHAT WE DON’T GET IS THE INNOVATION AND ACCOUNTABILITY FOR RESULTS WE NEED TO WIN PUBLIC SUPPORT.”



NEXT STEPS

MARCH-APRIL

Neighbor Survey Results

FEBRUARY

Begin ISO 9001, Quality Management System Implementation

APRIL 24TH

Staff Leadership Team FY 2016 Prioritization Session

APRIL 30th and May 1st

Commission FY 2016 Prioritization Sessions

JULY

FY 2016 Proposed Budget and Community Investment Plan

