



PRESS PLAY **FORT LAUDERDALE**

Our City, Our Strategic Plan 2024



CAM 10-1036
Exhibit 1

Fort Lauderdale City Commission



Left to right: Sorensen, Glassman, Trantalis, McKinzie, and Moraitis

Dean J. Trantalis
Mayor

Heather Moraitis
*Commissioner,
District I*

Steven Glassman
*Commissioner,
District II*

Robert L. McKinzie
*Commissioner,
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ICMA-CM
City Manager

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City Clerk

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Letter from the City Manager



I am pleased to present *Press Play Fort Lauderdale 2024*, the City of Fort Lauderdale's second five-year strategic plan. In April 2013, the City Commission unanimously adopted *Fast Forward Fort Lauderdale*, our City's Vision Plan for 2035. Later that year, the City Commission again unanimously adopted *Press Play Fort Lauderdale 2018*, the City's first five-year strategic plan to achieve our City's Vision, "We are Fort Lauderdale, a community of choice. We are the City you never want to leave."

We made great strides in the last five years through our strategic plan, and it is time to once again define the City's five-year strategy towards meeting our 2035 Vision. Under the guidance of this plan, the City reaffirms its commitment to achieve the goals and objectives of the last plan in new capacities, while building on the successes of the past five years. *Press Play Fort Lauderdale 2024* is a tool that outlines the City's priorities for the next five years.

As we look toward 2024, the City will continue its mission, "We build community," by providing the highest quality of public services to neighbors through our newly introduced set of organizational values – Integrity, Compassion, Accountability, Respect, and Excellence. Developed by City employees, these values emphasize important qualities that define success in our daily work. We embody these values throughout our organization and affirm our commitment to building community in all aspects of our professional life.

I want to thank the City's staff at all levels of the organization for your hard work and commitment to the City of Fort Lauderdale. Your dedication ensures *Press Play Fort Lauderdale 2024* is a living document and a roadmap that will guide the City forward, helping us achieve our community Vision.

I am excited for the growth and positive change the City, our neighbors, visitors, and employees will experience over the next five years. With the passion of our dynamic community, we will work together to build community through innovative approaches and strategic progress toward our long-term goals. I look forward to seeing us continue to create a place where we choose to live, work, and play in "the City you never want to leave."

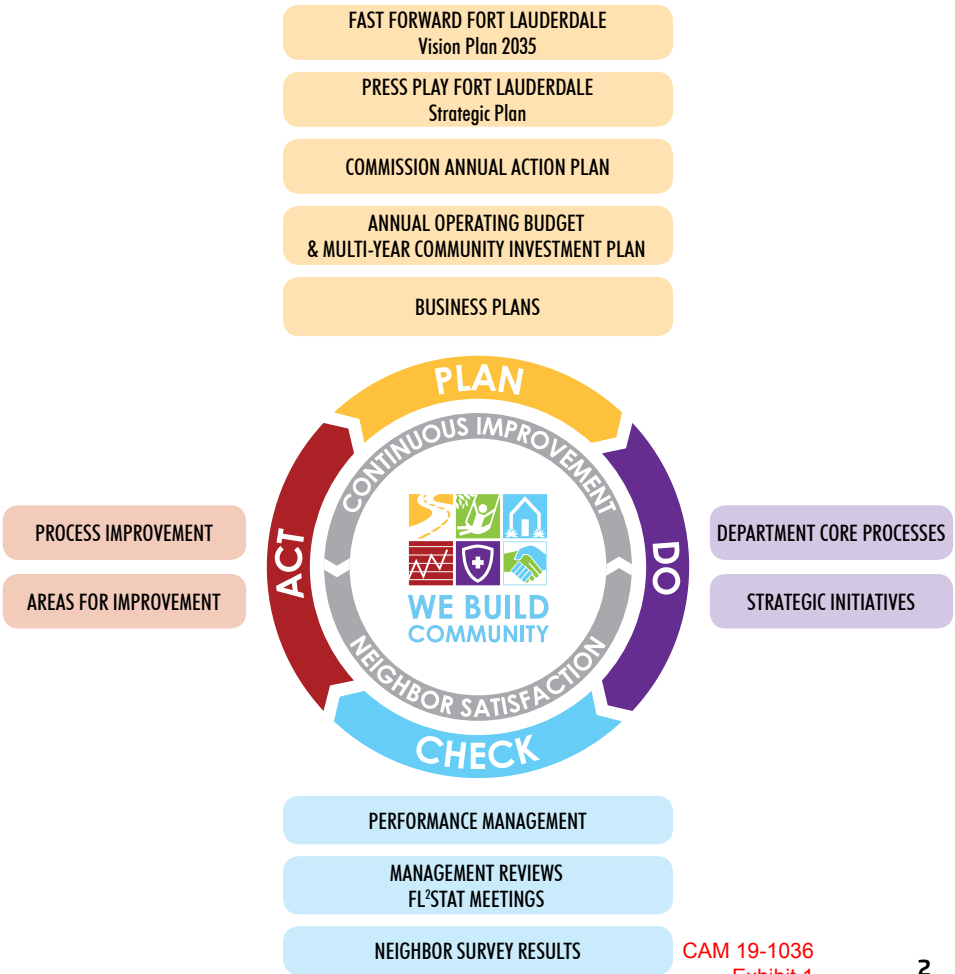
A handwritten signature in blue ink, appearing to read "Chris Lagerbloom".

Chris Lagerbloom, ICMA-CM
City Manager

Introduction to Strategic Management

In 2013, the City of Fort Lauderdale launched its first strategic plan, *Press Play Fort Lauderdale 2018*. This plan was created as the vehicle for arriving at our shared community Vision for our City, *Fast Forward Fort Lauderdale 2035*. Under this five-year strategic plan, 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, championed by the Structural Innovation Division of the City Manager’s Office, connects planning, budgeting, measuring, and continuous improvement, linking the 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, 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.



Introduction to Strategic Management

Our new strategic plan, *Press Play Fort Lauderdale 2024*, continues the City's positive momentum. It emphasizes cross-departmental collaborations and is organized under six Focus Areas: Infrastructure, Public Places, Neighborhood Enhancement, Business Development, Public Safety, and Internal Support.

Five Year Strategic Plan and Annual Departmental Business Plans

Press Play Fort Lauderdale 2024 contains eight goals, 34 objectives, and relevant performance measures, providing the fundamental work plan for the next five years to reach the City's Vision in 2035.

In addition to the five-year strategic plan, City departments will develop strategic initiatives that support the strategic plan in the annual Departmental Business Plans. Moving the strategic initiatives into the business plans provides an opportunity for the City to be more flexible and agile in prioritizing, planning, and executing projects that support the strategic plan, allowing staff to be actively involved in aligning the City's daily activities with medium and long-term goals, objectives, and successes. The departmental strategic initiatives will be tied to Citywide goals, objectives, and performance measures in the Strategic Plan and the Vision plan. The annual Business Plans will be completed prior to the budget process to allow upcoming projects to be considered as a part of departmental budgets.

Neighbor Survey

The City is committed to providing high quality services. We conduct an annual Neighbor Survey to evaluate overall satisfaction and focus improvements in areas that are of highest importance to neighbors. Since 2012, City leadership has used the results of the Neighbor Survey to guide our priorities, allocate resources, and validate strategies for improvement. The statistically valid survey provides an opportunity for neighbors to provide their feedback on City actions and performance to achieve our 2035 Vision.

Introduction to Strategic Management

Budgeting

The Annual Operating Budget is the City's opportunity to prioritize its resources. Funding is allocated in alignment with the Vision Plan, Strategic Plan, Commission Annual Action Plan, and annual Departmental Business Plans. While we may not be able to fund all priorities in a single fiscal year, we strategically invest in our future. We work to stretch our financial resources and maximize results by leveraging partnerships and seizing grants. Performance measures and targets are key to our budget process, ensuring allocated resources achieve anticipated results.

The five-year Community Investment Plan (CIP) includes ongoing and new capital improvement projects that ensure our infrastructure and facilities are appropriate and adequate to serve the needs of our neighbors. These projects are carefully assessed and prioritized by objective criteria and weighting. The CIP includes a plan for future projects based on expected revenues, bond issuance, and other financing mechanisms.

Continual Improvement and Innovation

The City of Fort Lauderdale uses FL²STAT to measure, analyze, improve, and progress towards our strategic goals. Core Processes have been identified to describe the core functionality and responsibilities of each department, and performance measures have been developed to track the performance of each Core Process. Progress is monitored and challenges are addressed in a timely manner through regular meetings with top management. Areas identified as underperforming are evaluated for changes in resources and/or analyzed to identify efficiencies using LEAN methodology.

Continual improvement relies on support from the City's leadership as well as the innovative mindset and collaboration of our staff members — their ideas, engagement, and passion to improve services propels the City forward on our path to deliver high quality services more efficiently and effectively.

Fast Forward Fort Lauderdale: Vision 2035

Executive Summary

We cannot predict what the next 15 years will bring to our families, our work life, our City, or our world. However, we can shape our own destiny through collective action. Through more than 1,500 ideas gathered from the City of Fort Lauderdale's community Visioning process, we will realize the importance of our collective passion, insight, and ability.

The concepts and ideas that form the foundation of our Vision Plan were gathered during a massive community outreach effort in 2012 that utilized a variety of mechanisms, including personal interviews, an interactive website, Meetings-In-A-Box, Telephone Town Hall Meetings, a Big Ideas event, and a Neighbor Summit. A statistically valid Neighbor Survey was conducted as well, which provided community-wide opinions about the quality of life in Fort Lauderdale. The Visioning Committee and City Staff Team listened and, through this plan, we painted the picture of our collective aspirations. The 2035 Vision Plan is a remarkable compilation of big ideas that will guide our decision-making for many years to come. We have identified our future realities, hopes, dreams, and ambitions for this place we call home. We have articulated our 2035 Vision for the City of Fort Lauderdale.



Fast Forward Fort Lauderdale: Vision 2035

FAST FORWARD FORT LAUDERDALE



Our City, Our Vision 2035



Let the Vision Plan be our fast forward button; let's not wait until 2035 to implement our big ideas. Our Vision imagines an exciting and bright future. It imagines our City realizing its true potential through thoughtful attention to its unique assets. There was not an overwhelming call for one singular Vision, but rather, a balance between many. Most importantly, however, our Vision is a plan. While some of the input and feedback reflect national trends, the sense of place, core beliefs, and big ideas expressed in our Vision are uniquely Fort Lauderdale. The focus on implementation makes it a living plan, an action plan.

IN 2035, WE ARE CONNECTED. We move seamlessly and easily through a safe transportation system where the pedestrian is first.

Visioning feedback called for a connected City, easy and safe to move through by walking, biking, and public transportation. Great cities have great streets, and great streets are "Complete Streets" that prioritize the safety and experience of its people first. Complete Streets are a pleasure to stroll along; they are shaded, visually interesting, and connected to efficient modes of safe public transportation. In contrast with this model, the 2012 Neighbor Survey results showed that only 43% of residents felt safe walking in the City, only 30% were satisfied with the safety of biking, and only 42% were satisfied with the availability of greenways for these modes of transportation. An integrated public transportation system would connect neighborhoods from Palm Aire Village to Edgewood; bridge our main City centers, Port Everglades, and airports; and ultimately, link our City with the surrounding region. Connected development was the third highest category of feedback generated from Meetings-In-A-Box and the category for discussion that received the second highest number of votes at the Neighbor Summit. The 2012 Neighbor Survey revealed that only 46% of residents were satisfied with public transportation options. It is exceedingly clear from the data and feedback obtained that a long-term Vision is essential to improve these results, improve our connections, and strengthen our infrastructure.

Fast Forward Fort Lauderdale: Vision 2035

IN 2035, WE ARE READY. We are a resilient and safe coastal community.

We are surrounded by water, and this poses challenges and opportunities now and in 2035. In the 2012 Neighbor Survey, 70% of residents observed coastal water level increases and 68% observed increases in flooding. Infrastructure was the top-voted category for discussion at the Neighbor Summit. The more resilient we make our beaches, drainage systems, bridges, roads, and homes, the less damage inclement weather and high tides will inflict on our City. We will reduce our risk and avoid debilitating costs from disaster response and infrastructure rebuilding. As we make wise, calculated decisions about our infrastructure, we will be able to effectively manage increased water supply demands by reducing our per capita use and reuse. In addition, improved drainage of water and wastewater will ensure a cleaner water supply for our neighbors and visitors. Our investments in foundational infrastructure will continue to pay dividends by enhancing quality of life now and for future generations.

IN 2035, WE ARE COMMUNITY. We are a neighborhood of neighborhoods.

Our diverse neighborhoods are the most important places in our community because that is where our homes are, and in 2035, Fort Lauderdale expects to be home to more than 25% additional residents. From downtown condominiums to historic neighborhoods, all of our housing options will be aesthetically pleasing, clean, and safe. In 2035, we will walk and bike more. This increase in physical activity along with ample community gardens will be beneficial to our personal health and well-being. At the Visioning Open Houses and Meetings-In-A-Box, participants expressed concerns about reasonably priced housing, affordable child care, elderly care, health care, and homelessness. A more supportive network of community services is needed for residents in 2035 in order to protect, preserve and enhance our quality of life.

IN 2035, WE ARE HERE. We are an urban center and a vacationland in the heart of South Florida.

We are a destination of choice known for our beautiful and accessible beaches, navigable waterways, outstanding parks, and distinct neighborhoods. Our City will continue to celebrate its impressive assets, and our community image will be strengthened through signature gateways and iconic landmarks. In the 2012 Neighbor Survey, 85% of residents favorably rated Fort Lauderdale as a place for play and leisure, an impressive statistic relating to our climate, amenities, and events. There is something for everyone in Fort Lauderdale. Our beaches are internationally known, and in 2035, our New River will be a polished gem. In spite of our urban fabric and feel, Fort Lauderdale will be green, shaded, and cool thanks to our outstanding public places and parks. Our arts and culture will be woven throughout the City, emanating from our world-renowned Performing Arts Center, art institutions, museums, galleries, festivals, public art, and events. We have developed destination neighborhoods that attract distinctive lifestyles and tourists. These assets are key drivers of our prosperity.

Fast Forward Fort Lauderdale: Vision 2035

IN 2035, WE ARE PROSPEROUS. We are a subtropical City, an urban laboratory for education and business.

In 2035, Fort Lauderdale will be known as a subtropical urban laboratory. The City will work with partners to retain our businesses and attract entrepreneurs, emerging industries, and global companies. Fort Lauderdale's planning and regulatory agencies will be skilled at balancing business needs and providing a stable environment for development and investment. We will remain the Yachting Capital of the World, tourism will expand throughout the City, and we will experience exponential returns from our connections with neighboring transportation hubs. In 2012, our community had concerns about the education systems. Visioning will bring renewed attention to education as the springboard of a prosperous economy. We will reverse engineer the talent, skills, and connections needed to build a leading-edge diverse workforce.

IN 2035, WE ARE UNITED. We are a strong and vibrant kaleidoscope of multi-generational cultures, ethnicities, and community partners.

Our City will become increasingly multi-national and evolve into a vibrant kaleidoscope of multi-generational cultures and ethnicities whose philosophies, languages, music, and art will enrich the tapestry of our inclusive and close-knit community. Fort Lauderdale will become a leader in providing services to accommodate the changing face of our community. The increasing diversity will foster tremendous innovation and usher in a new era of cooperation and adaptation to meet the changing needs of our society. As entities work together, we will see results, and ultimately, solve problems we could not solve on our own. Fort Lauderdale is committed to increasing transparency and accountability, to serve as a model of fiscal and operational efficiency, while meeting the needs of its flourishing population.

IN 2035, WE ARE FORT LAUDERDALE, a community of choice.

We are the City you never want to leave. We have all the ingredients to be great; and we have the recipe. It is our responsibility and opportunity to make it happen. Our children and their children will experience the benefits of this 2035 Vision Plan. The year 2035 seems quite far away, and even as this document is reflective of community aspirations documented in 2012, we acknowledge that the world, our City, and our people will change in ways we cannot anticipate or even imagine today. As we implement this Vision and move toward 2035, it should be revisited, renewed, or even rewritten to reflect the reality of the changing times. This is the charge for residents of the future. We invite you to embrace it. We encourage you to support it. And we trust you will respect it.

Fast Forward Fort Lauderdale!

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.**

Our Values Matter

The mission of the City of Fort Lauderdale is “We build community.” Our values provide guidance and set expectations for how we build community. Values encourage behavior that is representative of our collective goals and the principles and beliefs of the City.

Our values were developed and created by employees for employees. Every employee was able to provide their feedback through a values-based survey. Additionally, focus groups were held for a sample of employees representing every demographic within our organization.



Below are the values that were developed by our employees:

INTEGRITY

Do What's Right

We support a workplace built on honesty where we do what we say we will do.

COMPASSION

Be Considerate

We seek to understand others and consistently behave with grace, kindness, acceptance, and concern.

ACCOUNTABILITY

Take Responsibility

We own our work, accept the outcomes of our actions, and hold each other responsible for their words and actions.

RESPECT

Appreciate Others

We value one another for our unique ideas and perspectives and remain committed to each other's well-being.

EXCELLENCE

Continuously Improve

We work together to build the best community and seek to improve every day.



Infrastructure



GOAL 1

Build a sustainable and resilient community.

The City will continue our focus on improving our roadways and bridges, water and wastewater systems, and drainage infrastructure over the next five years. We will focus on improvements that make our City increasingly resilient to inclement weather, high-tides, future water demands, and a growing population.

The City will continue our priority of building a sustainable and resilient infrastructure. Sound investments, focused on both short-term and long-term economic and environmental viability, highlight our goal of increasing overall quality of life. Initiatives will be carried out to protect our water and natural resources that sustain our community.

OBJECTIVES

- › Proactively maintain our water, wastewater, stormwater, road, and bridge infrastructure
- › Secure our community's water supply
- › Effectively manage solid waste
- › Ensure climate change resiliency and implement mitigation strategies, incorporating partnership actions and cross-jurisdictional plans
- › Reduce flooding and adapt to sea level rise
- › Actively monitor beach resiliency and support nourishment efforts
- › Grow and enhance the urban forest

PERFORMANCE MEASURES

- › Percent of budgeted project funds committed
- › Utilities maintenance budget as a percent of overall utilities asset value
- › Percent of citywide tree canopy coverage on public and private property
- › Percent of households participating in waste diversion programs
- › Aerial square footage of dune system
- › Percent of catch basins proactively inspected



GOAL 2

Build a multi-modal and pedestrian friendly community.

The City recognizes the need for transportation options reflective of a growingly diverse, thriving community. Our transportation and pedestrian infrastructure will be adaptive, well-designed, and focused on reducing traffic congestion, while enhancing the pedestrian experience. Focus will be placed on completing projects with co-benefits for all modes of travel that result in a more connected Fort Lauderdale. Neighbors will have more connected mobility options, including well-maintained sidewalks and greenways, bicycle amenities, and public transportation options that are safe, reliable, and accessible. The City desires to be a multi-modal city; a city that is easy to move through, with seamless connections to regional mass transit, such as Virgin Trains USA, Tri-Rail, and regional airports. We will implement new emerging technologies, where possible, that provide solutions to our mobility challenges.

OBJECTIVES

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

PERFORMANCE MEASURES

- › Satisfaction with the overall flow of traffic
- › Percent of neighbors that drive to work alone
- › Percent of neighbors that use public transportation to commute
- › Installed linear feet of bicycle lanes, sidewalks, and shared use paths



Public Places



GOAL 3

Build a healthy and engaging community.

In the next five years, Fort Lauderdale is focused on increasing the health and engagement of our community. Recreational and educational programming provides neighbors and visitors engagement opportunities within the community, improving overall health and wellness in a fun and inviting environment. It is essential that the programming we offer represent the needs and desires of the community we serve.

We will focus on the physical infrastructure that supports this programming. With the passing of a \$200 million park bond, Fort Lauderdale will invest in our parks, public spaces, and natural environment. Our public areas will continue to welcome and attract visitors, while creating a sense of place for neighbors. We will also ensure the maintenance of our current facilities, parks, green spaces, and landscapes.

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

PERFORMANCE MEASURES

- › Percent of neighbors that live within a 10-minute walk of a park
- › Percent of neighbors that perceive the overall appearance of the City as excellent or good
- › Satisfaction with the quality of Parks and Recreation programs and facilities
- › Percent of 3rd grade students meeting or exceeding English Language Arts (ELA) grade level proficiency



GOAL 4

Build a thriving and inclusive community of neighborhoods.

The City of Fort Lauderdale has a strong fabric of neighborhood associations and civic activity. We pride ourselves on our neighbor-centric model of service and commitment to finding innovative ways to further strengthen our community.

A part of this commitment is our continued focus on ensuring balanced growth. According to the Broward County Planning and Environmental Regulation Division, the population of Fort Lauderdale is projected to increase 27% – to 232,419 – by the time our community’s Vision is realized in 2035. Such an increase requires progressive plans that consider a range of available housing options throughout the City. These plans will further encourage new businesses and stimulate a broad base of economic investment in Fort Lauderdale.

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

PERFORMANCE MEASURES

- › Number of chronic homeless
- › Percent of households spending 30% or more of income on housing
- › Percent of students entering kindergarten “kindergarten ready”
- › Students enrolled in public schools



GOAL 5

Build an attractive global and local economic community marketplace.

The City of Fort Lauderdale is in an advantageous position to attract regional and global businesses due to its natural aesthetics, coastal assets, and national and international transportation hubs. The City recognizes its role in expanding and retaining successful businesses in our community.

A strong economic sector is dependent on available talent to supply businesses and industries. To maintain this supply, pathways will be developed from education to workforce development for all industry sectors.

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

PERFORMANCE MEASURES

- › Unemployment rate
- › Percent of tourism tax generated by Fort Lauderdale
- › Number of jobs committed by contract created through Qualified Target Industries (QTI) projects
- › Number of active retail properties (retail/restaurants)
- › Percent of neighbors aged 18-44 with an associate's degree or higher



GOAL 6

Build a safe and well-prepared community.

Safety is essential to our rapidly growing community's quality of life, and we are focusing on the broad spectrum of prevention, intervention, enforcement, and support. The City will leverage technologies, invest in critical infrastructure, engage in educational programs, and utilize data analytics to build a safe and well-prepared community. Hazard risks and recovery will be minimized through collaborative partnerships, active community involvement, advanced planning, prevention efforts, and infrastructure improvements. The City of Fort Lauderdale is committed to saving life, property, and our environment through rapid, effective, and specialized response.

OBJECTIVES

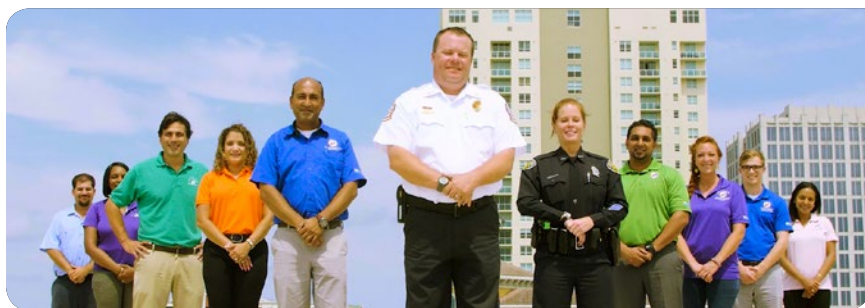
- › Prevent and solve crime in all neighborhoods
- › Provide quick and exceptional fire, medical, and emergency response
- › Be the leading model in domestic preparedness
- › Educate stakeholders on community risk reduction, homeland security, and domestic preparedness

PERFORMANCE MEASURES

- › Crime rate per 1,000 neighbors
- › Emergency Medical Services (EMS) total time for first unit arrival (minutes)
- › Percent of City employees in compliance with National Incident Management System (NIMS) certification requirements



Internal Support



GOAL 7

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

Since 2013, the City has embraced its Vision and Mission. In 2019, the City included a set of organizational values that will guide us through the next five-year strategic plan — integrity, compassion, accountability, respect, and excellence. To ensure successful adoption and integration of the values in our organizational culture, the City will provide tools, education, and resources to our employees so that they may deliver the best and highest quality services to our neighbors.

One of the strongest predictors to our City's progress and vitality is our ability to retain and attract the best talent. The City is committed to engaging employees at all levels and creating opportunities for professional development and growth. In return, we expect high-quality services and seek to continuously improve in all aspects of our organization. By capitalizing on the added value that safety, wellness, professional development, strategic performance management, and process improvement programs offer, the City will be well-positioned to continually enhance service delivery and develop innovative ways to serve our neighbors.

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

PERFORMANCE MEASURES

- › Employee turnover rate
- › Average hours of training per employee
- › Overall employee engagement
- › Neighbor satisfaction with the quality of customer service from City employees



GOAL 8

Build a leading government organization that manages all resources wisely and sustainably.

The City understands our need to economically, efficiently, and equitably manage our resources. We strongly believe in sound fiscal management, procuring goods and services for the best value, and integrating sustainability principles into daily operations and planning. The City will leverage technological advancements across all sectors and implement best practices to be a leading organization. We achieve this goal by ensuring a structurally sound budget aligns resources with our Vision Plan, Strategic Plan, Commission Annual Action Plan, and sound fiscal management strategies.

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

PERFORMANCE MEASURES

- › Property values
- › Bond rating evaluation by national bond rating agency: general obligation
- › Bond rating evaluation by national bond rating agency: revenue
- › Percent of general fund balance available for use at or above requirements
- › Total fleet fuel consumption (gallons)

Performance Measures

INFRASTRUCTURE

| GOAL 1 Build a sustainable and resilient community. | 2018 BASELINE | 2024 TARGET |
|--|------------------|----------------|
| Percent of budgeted project funds committed | 37% | 70% |
| Utilities maintenance budget as a percent of overall utilities asset value | 1% | 3% |
| » Percent of citywide tree canopy coverage on public and private property | 25.9% | 27.4% |
| Percent of households participating in waste diversion programs | ** | 75% |
| Aerial square footage of dune system | ** | 370,822 |
| Percent of catch basins proactively inspected | 100% | 100% |

| GOAL 2 Build a multi-modal and pedestrian friendly community. | 2018 BASELINE | 2024 TARGET |
|---|------------------|----------------|
| » Satisfaction with the overall flow of traffic | 18% | 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 | 456,135 |

PUBLIC PLACES

| GOAL 3 Build a healthy and engaging community | 2018 BASELINE | 2024 TARGET |
|--|------------------|----------------|
| » Percent of neighbors that live within a 10-minute walk of a park | 89% | 90% |
| Percent of neighbors that perceive the overall appearance of the City as excellent or good | 59% | 69% |
| » Satisfaction with the quality of Parks and Recreation programs and facilities | 71% | 75% |
| Percent of 3rd grade students meeting or exceeding English Language Arts (ELA) grade level proficiency | 47% | Increase |

» Indicates an idea from the Vision Plan

* Data reported from 2017 as 2018 data was not available at the time of publication

** New performance measure, no baseline data available

Performance Measures

NEIGHBORHOOD ENHANCEMENT

| GOAL 4 Build a thriving and inclusive community of neighborhoods. | 2018 BASELINE | 2024 TARGET |
|--|------------------|----------------|
| » Number of chronic homeless | 459 | 250 |
| » Percent of households spending 30% or more of income on housing | 44%* | Decrease |
| Percent of students entering kindergarten "kindergarten ready" | 44% | Increase |
| Students enrolled in public schools | 19,329 | Increase |

BUSINESS DEVELOPMENT

| GOAL 5 Build an attractive global and local economic community marketplace. | 2018 BASELINE | 2024 TARGET |
|---|------------------|----------------|
| » Unemployment rate | 3.4% | 3.4% |
| » Percent of tourism tax generated by Fort Lauderdale | 45% | 50% |
| Number of jobs committed by contract created through Qualified Target Industries (QTI) projects | 180 | 500 |
| Number of active retail properties (retail/restaurants) | 925* | 1,000 |
| » Percent of neighbors aged 18-44 with an associate's degree or higher | 38% | Increase |

PUBLIC SAFETY

| GOAL 6 Build a safe and well-prepared community. | 2018 BASELINE | 2024 TARGET |
|--|------------------|----------------|
| » Crime rate per 1,000 neighbors | 55.0 | 53.3 |
| Emergency Medical Services (EMS) total time for first unit arrival (minutes) | 7:50 | 6:00 |
| Percent of City employees in compliance with National Incident Management System (NIMS) certification requirements | 44% | 95% |

» Indicates an idea from the Vision Plan

* Data reported from 2017 as 2018 data was not available at the time of publication

** New performance measure, no baseline data available

Performance Measures

INTERNAL SUPPORT

| GOAL 7 Build a values-based organization dedicated to developing and retaining qualified employees. | 2018 BASELINE | 2024 TARGET |
|---|--------------------------|------------------------|
| Employee turnover rate | 6% | 5% |
| Average hours of training per employee | 29 | 30 |
| Overall employee engagement | ** | Increase |
| Neighbor satisfaction with the quality of customer service from City employees | 57% | 61% |

| GOAL 8 Build a leading government organization that manages all resources wisely and sustainably. | 2018 BASELINE | 2024 TARGET |
|---|--------------------------|------------------------|
| » Property values | \$34.3 billion | \$39.1 billion |
| Bond rating evaluation by national bond rating agency: general obligation | AA | AA |
| Bond rating evaluation by national bond rating agency: revenue | AA | AA |
| Percent of general fund balance available for use at or above requirements | 24.6% | 25% |
| Total fleet fuel consumption | 1,320,885 gallons | 10% reduction |

» Indicates an idea from the Vision Plan

* Data reported from 2017 as 2018 data was not available at the time of publication

** New performance measure, no baseline data available

For more information, visit www.fortlauderdale.gov.

Glossary

Community Investment Plan (CIP) – A planning document that identifies the City’s capital improvements to ensure that the City’s infrastructure and facilities are appropriate and adequate to serve the needs of the neighbors of Fort Lauderdale, such as the municipal water works and amenities. The CIP is a multi-year funding plan which includes Capital Improvement Projects and Capital Maintenance Projects.

Commission Annual Action Plan (CAAP) – Annual plan developed through collaboration and prioritization by the City Commission, the City Manager, and departments. CAAPs are initiatives of significant importance to the City Commission for the fiscal year, ensuring the organization is agile and prompt in response to an ever-changing environment.

Fast Forward Fort Lauderdale – The City of Fort Lauderdale’s Vision Plan for 2035.

FL²STAT – The City’s Quality Management System connects planning, budgeting, measuring, and continuous improvement. It links the Vision plan to day-to-day operations.

Multi-Modal Transportation System – A multi-modal transportation system is a system that combines two or more modes of movement of people or goods. The goal of the system is to facilitate the use of multiple modes of transportation, leading to a reduction in automobile use and vehicle miles traveled.

Neighbor Survey – A statistically valid survey conducted annually to gauge Neighbor satisfaction with City services. This survey has been conducted since 2012 and is an integral part in assessing how the City is performing and achieving its strategic goals.

Neighbors – City of Fort Lauderdale community members.

Performance Measures – Performance Measures are key indicators of performance that signify how well the City is achieving its goals and objectives. Performance measures offer quantifiable, objective insight into whether we are reaching our performance targets as well as demonstrating any trends that exist. There are five types of metrics most commonly used:

- **Input Measure** – monitor the amount of resources being used to develop, maintain or deliver a product, activity, or service. Examples include:
 - Number of full-time employees
 - Dollars spent
- **Output Measure** – monitor how much was produced or provided. Examples include:
 - Number of permits issued
 - Number of arrests made

Glossary

- **Efficiency Measure** – monitor the relationship between amount produced and resources used. Examples include:
 - Cost per lane-paved mile
 - Calls handled per hour
- **Quality Measure** – determine whether customers expectations are met. Examples include:
 - Percent of customers that rated service as good
 - Percent of applications that require rework due to errors
- **Outcome Measure** – determine the extent to which a core function, goal, activity, product, or service has impacted its intended audience. Examples include:
 - Percent of entities in compliance with requirements
 - Crime recidivism rate

Performance Target – In the context of the Strategic Plan, performance targets represent the expected results of the goals and objectives in the Strategic Plan in the next five years. The purpose of the targets is not punitive; rather, failure to meet a target represents an opportunity for further analysis, effort, and attention. There may be more than one type of target that is applicable to a performance measure. Different types of targets include:

- **Regulatory Requirements** – Requirement by statute, ordinance, or grant.
- **Industry Standard** – Standards determined by a third party professional association that recommends an established, well-researched target.
- **Benchmarking** – Comparison against internal, external, average, median, or best results. Results may be reported from a professional association such as the International City/County Management Association (ICMA) or a more focused comparison by region, and/or an agency with similar characteristics.
- **Customer Requirement** – Specific expectations for levels of service received by City residents or visitors.
- **Historical Performance** – Historical data can provide a starting point or baseline target, an average of past performance, a level of service, or the number that should be maintained or exceeded based on success from a previous time period.
- **Stretch Target** – A stretch target is a significant improvement that may be established before the method of reaching it is known. An organization must generally change its basic routines and practices to achieve a stretch target.

Press Play Fort Lauderdale – The City of Fort Lauderdale’s five-year strategic plan.

Glossary

Structurally Balanced Budget – A structurally balanced budget exists when recurring revenues are equal to recurring expenditures in the adopted budget. For a variety of reasons, true structural balance may not be possible for a government at a given time. In such a case, using reserves to balance the budget may be considered but only in the context of a plan to return to structural balance (within a designated timeframe), replenish fund balance, and ultimately remediate the negative impacts of any other short-term balancing actions that may be taken.

Values – The core principles that guide our organization and how we work with one another.

- **Integrity** – We support a workplace built on honesty where we do what we say we will do.
- **Compassion** – We seek to understand others and consistently behave with grace, kindness, acceptance, and concern.
- **Accountability** – We own our work, accept the outcomes of our actions, and hold each other responsible for their words and actions.
- **Respect** – We value one another for our unique ideas and perspectives and remain committed to each other's well-being.
- **Excellence** – We work together to build the best community and seek to improve every day.



CITY OF FORT LAUDERDALE

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WE BUILD COMMUNITY