

City of Fort Lauderdale






















FY 2016 COMMISSION ANNUAL ACTION PLAN

Quarterly Progress Report: Quarter 4



FY 2016 Commission Annual Action Plan

FY 2016 Commission Annual Action Plan










CAAP Category	Project	Commission Prioritization Level	Lead Department
Policy Agenda	 IN 1-1 Beach Traffic Management Plan	Top	Transportation and Mobility
Policy Agenda	 IN 1-1.3 17th Street Mobility Plan	Top	Transportation and Mobility
Policy Agenda	 IN 2-2.2 Stormwater Master Plan (CIP)	Top	Public Works
Policy Agenda	 PP 3-5.2 Comprehensive Homeless Strategy	Top	City Manager's Office
Policy Agenda	 PP 4-1.1 Soccer and Lacrosse Athletic Fields (CIP)	Top	Public Works
Policy Agenda	 NE 6-1 Development Density Policy	High	Sustainable Development
Policy Agenda	 BD 7-1 Beach Community Redevelopment Area	Top	Community Redevelopment Area (CRA)
Policy Agenda	 BD 7-3.1 Beach Renourishment Plan and Funding	Top	Public Works
Policy Agenda	 PS 9-1 Lighting Solutions on the Beach	High	Sustainable Development
Policy Agenda	 NE 6-1 Central City Community Redevelopment Area	High	Community Redevelopment Area (CRA)
Policy Agenda	 BD 7-1 Northwest-Progresso-Flagler Heights Community Redevelopment Area	Top	Community Redevelopment Area (CRA)
Management Agenda	 IN 2-1.7 Wastewater Infiltration and Inflow (CIP)	High	Public Works
Management Agenda	 PP 4-1.1 Public Private Boathouse for Crew (CIP)	Top	Parks and Recreation
Management Agenda	 NE 5-2.4 Code Compliance - Process Improvement (Phase III)	High	Sustainable Development
Management Agenda	 PS 9 Mobile Radios	High	Information Technology Service
Management Agenda	 PS 9-1 Multi-Focused Community Policing Assessment	Top	Police
Management Agenda	 PS 9-1 Police Motorcycle Unit	High	Police
Management Agenda	 PS 9-2 Fire Boat Replacement	Top	Fire Rescue
Management Agenda	 PS 9-2 Fire Rescue Peak Demand Unit	High	Fire Rescue
Management Agenda	 IS 11-1 Human Resources Modernization	Top	Human Resources
Management Agenda	 IS 12-2 Procurement Modernization	Top	Finance

CAAP Category
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Commission Prioritization Level
Top

Description
<p>The Beach Traffic Management Plan will provide for a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues and solutions. Benefits to the community include enhancing quality of life, facilitating multimodal transportation implementation and utilization, and promoting economic development opportunities. The goal of the project is to change the way people travel to, from, and within the coastal areas of the city in order to support and sustain a thriving tourist and local resource. This approach will apply the 5 E's model, developing strategy solutions through Engineering, Education, Encouragement, Evaluation, and Enforcement. This is a multi-year project, with major project work over the next fiscal year focusing on scope development and data gathering of baseline data and existing conditions. While no funding was identified in Fiscal Year 2016 specifically for this project, \$1 million was set aside for the addition of eight motorcycle officers dedicated to traffic management and enforcement, a Project Manager, a Neighborhood Mobility Planner, and a Traffic Calming Coordinator all of whom will work on improving mobility along the beach and throughout the City, as well as there being some 2015 Community Investment Plan projects within the project area.</p>

Analysis	Sep-16
<p>The Beach Traffic CAAP will be formally kicked off in the beginning of 2017, following the allocation of funds to hire a consultant to collect data and prepare the plan of action. Although a consultant has not been engaged, there has been progress over the past year that will contribute to the consultant effort next year. The SE 17th Street mobility plan has provided information that will be useful in understanding the connectivity issues and opportunities given the vital role SE 17th Street plays in accessing the Beach area. A City parking study was just started that will focus on parking in key areas of the City, including the Beach. This will include analyzing the loading/unloading and pick-up/drop-off activities and will come up with possible strategies for improvement.</p>	

Milestones		
 Finalize charter FY 2016 Commission Annual Action Plan	10/1/15 - 11/30/15	Oct-15
 Convene project team to review objectives, milestones, and members FY 2016 Commission Annual Action Plan	4/1/16 - 4/30/16	Sep-16
 Develop scope with project team FY 2016 Commission Annual Action Plan	8/1/16 - 9/30/16	Sep-16
 Identify all existing activities and initiatives in project area FY 2016 Commission Annual Action Plan	8/1/16 - 9/30/16	Sep-16
 Allocate funding to CCNA FY 2016 Commission Annual Action Plan	9/1/16 - 9/30/16	Sep-16
 Issue task order and purchase order FY 2016 Commission Annual Action Plan	10/10/16 - 11/11/16	Sep-16
 Develop plan, including implementation, owners or leads and time-frames as feasible FY 2016 Commission Annual Action Plan	12/1/16 - 9/30/17	Sep-16
 Align with City funding programs FY 2016 Commission Annual Action Plan	9/1/17 - 10/31/17	Sep-16
 Place on Commission Conference for presentation FY 2016 Commission Annual Action Plan	11/1/17 - 11/30/17	Sep-16
 Place on Commission meeting for adoption FY 2016 Commission Annual Action Plan	12/1/17 - 12/31/17	Sep-16

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Commission Prioritization Level
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Description
<p>The 17th Street corridor is a key corridor to mobility in the City, with connections to the beach, port, and airport and also serves as a backbone to several abutting neighborhoods. The corridor has experienced development, adding pressure to an already congested area and increasing conflicts for pedestrians and vehicle movement. The increased density and mix of uses along the corridor is encouraging more walking and biking, yet the built environment is not supportive of these modes. The corridor will continue to be critical to local and regional mobility, with potential premium transit service that will also require safe and comfortable pedestrian access.</p> <p>This project aims to balance mobility in the area, encouraging a shift of a portion of vehicle trips to transit, walking and biking trips through engineering and policy solutions. It includes a multi-modal level-of-service (LOS) analysis for the transportation corridor of 17th Street. This involves developing a prioritized, time-constrained list of implementable recommendations with estimated capital and operational costs as is practical (this includes policy changes, infrastructure, service, and operational practices).</p> <p>The project will be completed in two phases. The first phase, to be accomplished in FY 2015, will include collecting and analyzing data, such as traffic patterns, vehicular and pedestrian crash data, and developing short, mid, and long term mobility solutions for the corridor. The second phase, implementation, will require seeking funding, partnerships, and integrating into existing development and regulatory programs. The details and timing of this phase will be developed after the plan is completed.</p>

Analysis	Sep-16
<p>Significant progress has been made on the project including data collection and many meetings with the public and the technical working group. The final public workshop is being scheduled for December, with anticipated Commission action by February 2017.</p>	

Milestones		
 Identify Contributing Initiatives and Funding Sources FY 2016 Commission Annual Action Plan	10/1/14 - 4/1/15	Aug-15
 Develop Scope for Mobility Study FY 2016 Commission Annual Action Plan	12/1/14 - 4/30/15	Aug-15
 Additional Funds Assigned to Contract - Approval by Commission FY 2016 Commission Annual Action Plan	12/17/14 - 12/17/14	Aug-15
 Finalize the consultant task hours and issue a notice-to-proceed FY 2016 Commission Annual Action Plan	4/8/15 - 7/16/15	Aug-15
 Complete Mobility Plan FY 2016 Commission Annual Action Plan	8/1/15 - 12/6/16	Sep-16
 Collect Data and Existing Conditions FY 2016 Commission Annual Action Plan	7/20/15 - 11/30/15	Sep-16
 Analysis of Alternatives/Improvements FY 2016 Commission Annual Action Plan	11/1/15 - 4/28/16	Sep-16
 Prioritize Recommendations and Place on City Commission Agenda FY 2016 Commission Annual Action Plan	4/1/16 - 2/28/17	Sep-16
 Develop Final Recommendations and Action Plan FY 2016 Commission Annual Action Plan	4/25/16 - 2/28/17	Sep-16















CAAP Category
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Commission Prioritization Level
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Description
<p>As a coastal community, the City is impacted by stormwater and tidal related flooding issues. Neighbors continue to be dissatisfied despite the City's efforts to address each flooding concern with the limited resources available. The Stormwater Master Plan is the needed comprehensive approach to provide a macro assessment of the City's infrastructure as the effects of rising sea levels continue to increase. The Stormwater Master Plan is a three phased approach spread over ten years (FY 2014 through FY 2024) to address the flooding in the City.</p> <p>Phase I (FY 2014 - FY 2019) consists of design and construction of 37 localized stormwater projects with known storm or tidal flooding issues as well as engaging a financial consultant to evaluate stormwater rate options.</p> <p>Phase II (FY 2015-FY 2018) contains three tasks:</p> <ul style="list-style-type: none"> • Data collection of stormwater infrastructure to create a Geographic Information System (GIS) database • Develop a comprehensive hydraulic/hydrological stormwater model • Develop engineering plans and opinions about probable construction costs based on the assessment of alternative levels of service (LOS) within each area of concern as identified in the stormwater hydraulic/hydrological model. <p>Phase III (FY 2017-FY 2024) consists of construction of Phase II projects and development of citywide standards for long-term stormwater solutions which will incorporate:</p> <ul style="list-style-type: none"> • Proactive measures to adapt to climate change (from rain storm and sea flooding) and future sea level rise impacts • Adoption of higher levels of service (acceptable water levels on the street during weather events) for design • Updating the Stormwater Master Plan to incorporate lessons learned and prioritization of future effort

Analysis
<p style="text-align: right;">Sep-16</p> <p>All 37 Phase I projects are on schedule and on budget:</p> <ul style="list-style-type: none"> • 17 are complete • 9 are in design • 3 are in construction • 8 are in the planning phase for future design and construction <p>Phase II of the Master Plan is on schedule and on budget. On May 11, 2016, the Notice To Proceed (NTP) was issued to the consultant, Hazen & Sawyer, P.C (H&S), for Task Order # 1 - Data collection, surveying, hydrologic modeling, analyzing level of service, model permitting, and updating the current City engineering details and standards for the stormwater infrastructure. On October 18, 2016 the NTP was issued to the consultant for Task Order #2 - Conduct preliminary stormwater engineering design for seven neighborhoods, permitting planning, and to develop the preliminary opinion of probable cost. In addition, the project team is working on Task Order # 3 - Community Awareness and Stakeholder Communication Plan.</p>

Milestones

	Provide recommendations in Proposed FY 2015 Budget and multi-year CIP FY 2016 Commission Annual Action Plan	7/11/14 - 9/15/14	Sep-14
	Draft an RFP for a financial consultant to evaluate stormwater rate options FY 2016 Commission Annual Action Plan	9/15/14 - 10/31/14	Jul-14
	Issue the RFP for a financial consultant to evaluate stormwater rate options FY 2016 Commission Annual Action Plan	10/31/14 - 11/30/14	Nov-14
	Complete Phase II design FY 2016 Commission Annual Action Plan	1/1/15 - 12/31/18	Sep-16
	Investigate adopting a green or low impact design standard in Chapter 47- Unified Land Development FY 2016 Commission Annual Action Plan	1/1/15 - 12/31/18	Sep-16
	Investigate adopting seawall heights in Chapter 8-Boats, Docks, Beaches and Waterways FY 2016 Commission Annual Action Plan	1/1/15 - 12/31/18	Sep-16
	Investigate updating of current ordinances in Chapter 28-Water, Wastewater and Stormwater to include a level of service FY 2016 Commission Annual Action Plan	1/1/15 - 12/31/18	Sep-16
	Provide staff recommendations to City Manager regarding seawall heights for Chapter 8 - Boats, Docks, Beaches and Waterways, looking ahead at a 30 year horizon FY 2016 Commission Annual Action Plan	1/1/15 - 5/31/16	Sep-16
	Update the stormwater policies in the City's Comprehensive Plan FY 2016 Commission Annual Action Plan	1/1/15 - 12/31/18	Sep-16
	Award contract to the consultant selected through the RFQ process FY 2016 Commission Annual Action Plan	2/1/15 - 4/19/16	Apr-16
	Provide recommendations in Proposed FY 2016 Budget and multi-year CIP FY 2016 Commission Annual Action Plan	3/1/15 - 4/30/15	Apr-15
	Present final framework for approach for stormwater program to the City Commission FY 2016 Commission Annual Action Plan	4/1/15 - 9/30/15	Sep-15
	Review the findings of the rate study FY 2016 Commission Annual Action Plan	5/1/15 - 8/31/15	Aug-15
	Develop recommendations for stormwater bond to fund the construction of Phase II projects FY 2016 Commission Annual Action Plan	1/1/16 - 12/31/17	Sep-16

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Commission Prioritization Level
Top

Description
<p>The City's primary goal of the comprehensive homeless strategy is to provide a long-term, permanent housing solution for the homeless population through the Housing First model that is currently underway.</p> <p>The <i>Chronic Homeless Housing Collaborative grant (CHHC)</i> supports the Housing First model by rapidly placing the chronically homeless (as defined by HUD) into permanent housing first, while facilitating the provision of treatment and supportive services, rather than providing treatment prior to the provision of housing. The current CHHC grant currently supports 22 participants.</p> <p>This is a multi-year project. With renewal of the CHHC grant for 2015, the current 22 participants will continue to be provided housing and supportive services over the next calendar year.</p> <p>In accordance with the terms of the CHHC Agreement with Broward County, the City will provide permanent supportive housing for chronically homeless individuals and families identified as the most vulnerable. The City collaborates with the Housing Authority of the City of Fort Lauderdale to supply the housing units, and the Broward Partnership for the Homeless Inc. to provide supportive services. Current funding for the CHHC program for 2015 is \$446,929. The CHHC funding is obtained from a HUD grant that is administered by the Broward County Continuum of Care Division of Broward County. The City is approved for funding through calendar year 2015 with a 2016 renewal option in the same amount.</p>

Analysis
<p>The CHHC program has had some significant challenges in the administration of the program. In October 2015, all of the program participants were relocated from their apartments to hotels to ensure they were safe and living in decent conditions. From October 2015 – March 2016, through participation of area landlords, all clients were moved from clustered housing to scattered site housing throughout Broward County. This shift has proven to be successful for each of our clients as there is a significant reduction in substance abuse and criminal activity. The program is currently at capacity and there are eight households that currently have income from employment or Social Security with two additional clients attending job training classes.</p> <p>Additionally, the City received a \$500,000 grant from the State of Florida Department of Economic Opportunity for a Rapid Rehousing Program (RRP) that provides short or medium term housing assistance to 52 or more people experiencing homelessness in Fort Lauderdale. The City of Fort Lauderdale has dedicated an additional \$100,000 funding as a match for the RRP. The total funding is \$600,000. The RRP project will expand Fort Lauderdale's efforts to provide a comprehensive homeless strategy that leverages resources and unifies collaborative efforts to ending homelessness in Fort Lauderdale. The City is requesting proposals from organizations and community agencies to implement and administer the Rapid Rehousing Program. Proposals received must incorporate provisions of the City's Annual Action Plan and Broward County's 10-year plan to end homelessness. With the expansion of the Homeless Strategy with the Rapid Rehousing Program, the City of Fort Lauderdale is on track for serving more individuals experiencing homelessness in Fort Lauderdale by providing the necessary resources to obtain safe, decent, and affordable housing.</p>

Sep-16

Milestones









	Draft policy and procedures manual and operational guidelines for the CHHC program. Implementation is an ongoing effort. FY 2016 Commission Annual Action Plan	1/1/15 - 12/31/16	Sep-16
	Participate in Broward County Homeless Initiatives Partnership Committees FY 2016 Commission Annual Action Plan	7/1/15 - 12/31/16	Sep-16
	Coordinated assessment and placement of veteran and chronic homeless into appropriate housing that will end chronic homelessness FY 2016 Commission Annual Action Plan	6/1/15 - 12/31/16	Sep-16
	Develop policy for discharge planning from Broward County Jail and local hospitals FY 2016 Commission Annual Action Plan	6/1/15 - 12/31/16	Sep-16
	Enforce City Commission approved ordinances creating public behavior standards in the City FY 2016 Commission Annual Action Plan	10/1/15 - 12/31/16	Sep-16
	Submit the renewal application for the 2016 period to City Commission for execution FY 2016 Commission Annual Action Plan	12/15/15 - 12/15/15	Dec-15
	Submit the renewal application for the 2017 period to City Commission for execution FY 2016 Commission Annual Action Plan	12/15/15 - 12/15/15	Dec-15
	Conduct point in time count FY 2016 Commission Annual Action Plan	1/1/16 - 1/31/16	Jan-16
	Submit a request to Broward County asking them to again provide a breakdown of the point in time count for the City of Fort Lauderdale FY 2016 Commission Annual Action Plan	1/1/16 - 1/31/16	Jun-16

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Commission Prioritization Level
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Description
<p>The Press Play Strategic Plan goal four is to 'be a healthy community with fun and stimulating recreational activities for our neighbors.' The City Commission has identified a need for facilities to meet this demand of soccer and lacrosse participants. Additionally, the City is noticing a growing recognition for competitive youth soccer programs like Fort Lauderdale Select; therefore, the City plans to construct three athletic fields to be used for either soccer or lacrosse at Mills Pond Park, located at 2201 NW 9th Avenue. This project will include installing either synthetic (artificial) turf or natural grass athletic fields with lighting.</p> <p>This is a multi-year project, currently in the bidding phase. Funding of \$4,459,765 has been allocated to this project through Park Impact Fees. The original funding of \$3.7 million was increased with \$759,765 on October 5, 2016 when the City Commission amended the FY 2017 Budget and Community Investment Plan.</p>

Analysis	Sep-16
<p>Award of the construction contract to CSR Heavy Construction, Inc., occurred at the City Commission Meeting on October 18, 2016.</p> <p>The work to be accomplished under the construction contract includes the construction of three new artificial turf fields with a heat reducing organic composite in-fill system and sports lighting at Mills Pond Park. The fields can be used for either soccer or lacrosse. The construction is estimated to start in November 2016.</p>	


Milestones		
 Staff project initiation meetings FY 2016 Commission Annual Action Plan	7/1/14 - 10/1/14	Oct-14
 Initial project planning FY 2016 Commission Annual Action Plan	7/15/14 - 7/28/14	Jul-14
 Consultants Competitive Negotiations Act (CCNA) document package preparation FY 2016 Commission Annual Action Plan	8/13/14 - 10/30/14	Oct-14
 Review of incoming proposals, oral presentations and contract award to consultant FY 2016 Commission Annual Action Plan	10/31/14 - 5/26/15	May-15
 Contract execution FY 2016 Commission Annual Action Plan	5/27/15 - 7/6/15	Jul-15
 Design process, preparation of construction documents and permitting FY 2016 Commission Annual Action Plan	7/7/15 - 4/20/16	Apr-16
 Bidding preparation, solicitation and contract award of Construction Contractor FY 2016 Commission Annual Action Plan	3/23/16 - 10/30/16	Sep-16
 Construction of Project FY 2016 Commission Annual Action Plan	11/1/16 - 8/31/17	Sep-16





























CAAP Category
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Commission Prioritization Level
High

Description
<p>Since the end of the recession, the City has seen a resurgence in development activity. In order to address this growth, the City Commission has expressed the desire to comprehensively evaluate the City's development policies to ensure that the right balance is struck between market demands, while maintaining the unique character of established neighborhoods. To that effect, the Commission held four workshops during 2015 to discuss policies regarding appropriate patterns of growth and solicited neighbor feedback.</p> <p>The main vehicle for addressing directing and planning future growth is through the City's update to the Comprehensive Plan, an effort well under way. The updates to policies and feedback through community input will ultimately guide land use and carefully planned development patterns that contribute to more connected and sustainable neighborhoods, with access to local services and uses and supported by a local and regional multi-modal network. At the same time, the City is also proactively engaged in a number of planning initiatives in order to address the redevelopment needs and enhance sense of place in targeted areas.</p> <p>This is a multi-tiered, multi-year effort consolidating various long-range and development-based planning initiatives, which create the foundation for the City's Development Density Policy and include separate project charters. These current initiatives include:</p> <ol style="list-style-type: none"> 1. City of Fort Lauderdale Comprehensive Plan Update and Coordination with "BrowardNext" Broward County Comprehensive Plan update 2. Downtown Units LUPA 3. Central Beach Master Plan 4. Uptown Urban Village Project 5. Downtown Master Plan Update 6. Ongoing ULDR Amendments

Analysis	Sep-16
<ol style="list-style-type: none"> 1. Comprehensive Plan: Phase I, Evaluation and Appraisal Report (EAR) has been completed. Concerning Phase II, Data Inventory and Analysis, staff is in the process of issuing an RFP (end of January/early February) to select a consultant for the development of Phase II (Volume I). 2. Downtown Units LUPA: Education Mitigation Agreement is scheduled for the November 2, 2016 School Board meeting. The City has provided the executed Development Monitoring Agreement to the County, which needs to be approved. Both agreements have to be fully executed and recorded before the City can allocate the 5,000 new units. 3. Central Beach Master Plan: The next milestone towards completing the effort is a public meeting on November 9, 2016 to present the draft plan. 4. Uptown Urban Village Project: Staff has conducted initial tasks in data gathering and preparing for the Land Use Plan Amendment (LUPA) as well as the form-based code master plan for the Uptown Urban Village project. Staff and the City's consultant held kick-off meetings and the first public open house is scheduled for December 7, 2016. 5. Codifying the Downtown Master Plan, Design Guidelines: This effort is expected to formally kickoff in January 2017 and run through Fall 2017. 6. Ongoing ULDR Amendments: Staff continues to incrementally work on amendments to the Code of Ordinances of the City of Fort Lauderdale (Code), most recently including Neighborhood Design Criteria Revisions (NDCR), City Commission first reading is intended for January, General Aviation Airport (GAA) and Airport Industrial Park (AIP) use changes (set for City Commission adoption on November 1), and amending requirements for outdoor storage of RVs, Boats, and Boat Trailers, with expected Planning and Zoning Board and City Commission meetings in spring 2017. 	

Milestones		
 Comprehensive Plan Evaluation and Appraisal Report and Update of Comprehensive Plan Volume II FY 2016 Commission Annual Action Plan	9/15/14 - 7/31/19	Sep-16
 Phase I. Evaluation and Appraisal Report (EAR) FY 2016 Commission Annual Action Plan	10/1/14 - 4/30/16	Sep-16
 Draft major topics list for City staff review FY 2016 Commission Annual Action Plan	10/1/14 - 10/24/14	Oct-14

	Submit revised draft major topics list based upon City staff comments FY 2016 Commission Annual Action Plan	10/24/14 - 11/1/14	Nov-14
	Provide draft EAR for City staff review FY 2016 Commission Annual Action Plan	11/1/14 - 6/30/15	Jun-15
	Facilitate public workshops FY 2016 Commission Annual Action Plan	2/1/15 - 4/30/15	Apr-15
	Revise draft EAR letter based upon staff comments FY 2016 Commission Annual Action Plan	3/16/15 - 10/30/15	Oct-15
	Provide EAR notification letter to City staff review FY 2016 Commission Annual Action Plan	4/1/15 - 5/1/15	May-15
	Transmit EAR notification letter to Florida Department of Economic Opportunity FY 2016 Commission Annual Action Plan	4/16/15 - 4/30/15	Apr-15
	Present draft EAR to Planning and Zoning Board FY 2016 Commission Annual Action Plan	5/1/15 - 11/18/15	Nov-15
	Review of draft EAR by technical review committee FY 2016 Commission Annual Action Plan	6/30/15 - 7/30/15	Jul-15
	Present draft EAR to City Commission FY 2016 Commission Annual Action Plan	12/1/15 - 3/30/16	Mar-16
	Distribute final EAR to City staff, Planning and Zoning Board, and City Commission FY 2016 Commission Annual Action Plan	4/1/16 - 4/30/16	Sep-16
	Phase II. Data Inventory and Analysis FY 2016 Commission Annual Action Plan	11/30/15 - 4/30/19	Sep-16
	Draft data inventory and analysis for City staff review FY 2016 Commission Annual Action Plan	1/1/15 - 5/30/16	Sep-16
	Issue RFP to select consultant for Phase II (volume I) of the Comprehensive Plan FY 2016 Commission Annual Action Plan	1/29/16 - 5/31/16	Sep-16
	Draft Volume I for staff review FY 2016 Commission Annual Action Plan	4/1/16 - 5/30/17	Sep-16
	Technical review committee meeting on draft data inventory and analysis FY 2016 Commission Annual Action Plan	5/1/16 - 6/30/16	Jun-16
	City Commission approval of contract with consultant for Phase II FY 2016 Commission Annual Action Plan	6/30/16 - 8/1/16	Sep-16
	Public participation program for drafting Volume I FY 2016 Commission Annual Action Plan	9/1/16 - 2/15/17	Sep-16
	Central Beach Master Plan Design Standards FY 2016 Commission Annual Action Plan	11/1/14 - 12/15/17	Sep-16
	Hold a City Commission meeting to select consultant FY 2016 Commission Annual Action Plan	6/15/14 - 8/19/14	Aug-14
	Hold community input/specific stakeholder meetings FY 2016 Commission Annual Action Plan	1/15/15 - 4/15/15	Apr-15
	Staff review of draft revised master plan FY 2016 Commission Annual Action Plan	8/15/15 - 11/15/15	Nov-15
	Internal meeting on sea level rise issues FY 2016 Commission Annual Action Plan	11/1/15 - 12/30/15	Dec-15
	Public meeting on draft master plan concepts FY 2016 Commission Annual Action Plan	1/15/16 - 3/30/16	Mar-16
	Meeting with City Commissioners on draft master plan concepts FY 2016 Commission Annual Action Plan	2/1/16 - 3/30/16	Mar-16
	Consultant to draft building design standards FY 2016 Commission Annual Action Plan	3/30/16 - 6/30/16	Sep-16
	City staff review of building design standards FY 2016 Commission Annual Action Plan	6/30/16 - 8/30/16	Sep-16
	Public meeting on draft central beach master plan FY 2016 Commission Annual Action Plan	9/1/16 - 11/30/16	Sep-16
	Consultant to revise draft for City staff review FY 2016 Commission Annual Action Plan	12/1/16 - 1/15/17	Sep-16
	Uptown Urban Village Land Use Amendment and Form-Based Design Code FY 2016 Commission Annual Action Plan	11/1/16 - 11/1/19	Sep-16

	Develop scope of work for the form based code and LUPA FY 2016 Commission Annual Action Plan	10/1/15 - 12/31/15	Nov-15
	Select City consultant from continuing contract under Transportation and Mobility services FY 2016 Commission Annual Action Plan	1/2/16 - 2/28/16	Mar-16
	Develop draft LUPA application and Form Based Code FY 2016 Commission Annual Action Plan	10/3/16 - 2/1/17	Sep-16
	Outreach, vision setting, initial public meeting (to be coordinated with SFRTA efforts) FY 2016 Commission Annual Action Plan	10/3/16 - 10/31/16	Sep-16
	Hold internal feedback meeting to present proposed LUPA and form based code for review by internal stakeholders. Extend input from Envision Uptown FY 2016 Commission Annual Action Plan	2/1/17 - 3/15/17	Sep-16
	Make revisions based on internal review FY 2016 Commission Annual Action Plan	3/15/17 - 5/1/17	Sep-16
	Codify the Downtown Master Plan: Design Guidelines FY 2016 Commission Annual Action Plan	1/1/17 - 9/15/17	Sep-16
	Conduct internal team meeting on approach FY 2016 Commission Annual Action Plan	1/1/17 - 6/16/17	Sep-16
	Develop Project Scope/Framework and conduct internal staff review FY 2016 Commission Annual Action Plan	1/1/17 - 10/13/17	Sep-16
	Draft ULDR Amendments, supporting documents, edits, and graphic updates to DMP FY 2016 Commission Annual Action Plan	1/2/17 - 2/1/17	Dec-15
	Public outreach meeting with Civic Associations in downtown FY 2016 Commission Annual Action Plan	2/1/17 - 2/1/17	Sep-16
	Meeting with DDA and other stakeholders FY 2016 Commission Annual Action Plan	2/15/17 - 2/15/17	Sep-16
	Finalize ULDR Amendment language FY 2016 Commission Annual Action Plan	3/1/17 - 3/15/17	Sep-16
	Planning and Zoning Board FY 2016 Commission Annual Action Plan	6/1/17 - 6/30/17	Sep-16
	City Commission Meeting - First Reading FY 2016 Commission Annual Action Plan	8/1/17 - 5/31/17	Sep-16
	City Commission Meeting - Second Reading FY 2016 Commission Annual Action Plan	9/1/17 - 6/30/17	Sep-16























CAAP Category
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Commission Prioritization Level
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Description
<p>Fort Lauderdale is a major vacation destination renowned for its miles of beautiful beaches, which are a main attraction for both visitors and residents alike. In accordance with the Central Beach Master Plan and Beach Community Redevelopment Plan the City has a goal to create a more comfortable, attractive and pedestrian-oriented streetscape along the beach corridor, which includes efforts to improve pedestrian safety, increase walkability, provide more open/greenspace for neighbors and tourists, provide more event/programming space on the beach, and to once again make Fort Lauderdale the world's leading destination for swimming and diving.</p> <p>This is a multi-tiered, multi-year effort consolidating various, significant capital improvement projects. These current initiatives include:</p> <ol style="list-style-type: none">1. Beach Streetscape Improvement Project2. Fort Lauderdale Aquatic Center3. DC Alexander Park Renovation4. Las Olas Corridor Improvement Project

Analysis	Sep-16
<p>Beach Streetscape Improvement Project: the construction schedule for this project was pushed back in order to minimize the amount of concurrent construction activities occurring within the Beach CRA limits.</p> <p>Aquatic Center: In June 2016, a decision was made to use a design-build project delivery method for the Aquatic Center. On October 5, 2016, a task order was approved for architectural consultant services to assist staff with the development of the design criteria package. Staff anticipates advertising the RFP for the design-build team by March 2017, and to award the contract to the design-build team by July 2017.</p> <p>Las Olas Corridor Improvement Project: the 60% design for this project was approved at the May 11, 2016 City Commission meeting, with Commission requested changes. An addendum to the construction documents, regarding low voltage/security/and Information Technology pushed back the delivery dates for the 90% and 100% construction documents. Staff now anticipates the award of the contract to take place at the second City Commission meeting in January 2017, with six weeks to then execute the contract and mobilize on site. The first construction activity will be the demolition of the existing marina building.</p>	

Milestones

	Beach Streetscape Improvement Project FY 2016 Commission Annual Action Plan	9/1/15 - 12/3/19	Sep-16
	Joint Commission workshop with Beach Redevelopment Board to review 30% design plans and cost estimates FY 2016 Commission Annual Action Plan	10/12/15 - 10/12/15	Oct-15
	Final design and construction documents and bidding assistance FY 2016 Commission Annual Action Plan	11/2/15 - 8/1/18	Sep-16
	Award contract and issue notice to proceed FY 2016 Commission Annual Action Plan	12/1/16 - 3/1/17	Sep-16
	Complete construction FY 2016 Commission Annual Action Plan	3/1/17 - 12/31/17	Sep-16
	Invitation to bid for construction FY 2016 Commission Annual Action Plan	8/1/18 - 12/1/18	Sep-16
	Aquatic Center FY 2016 Commission Annual Action Plan	10/1/15 - 9/1/19	Sep-16
	Inspect existing facility and provide cost estimate for rehabilitation FY 2016 Commission Annual Action Plan	12/1/15 - 3/31/16	Mar-16
	City Commission descion to use design-build project delivery method FY 2016 Commission Annual Action Plan	6/1/16 - 6/30/16	Sep-16
	Task order approval for architectural consultant to assist staff with design criteria package FY 2016 Commission Annual Action Plan	10/5/16 - 10/5/16	Sep-16
	Advertise RFP for design-build team FY 2016 Commission Annual Action Plan	2/1/17 - 3/31/17	Sep-16
	Award contract to design-build team FY 2016 Commission Annual Action Plan	6/1/17 - 7/31/17	Sep-16
	DC Alexander Park Renovation FY 2016 Commission Annual Action Plan	10/1/15 - 9/30/16	Sep-16
	Las Olas Corridor Improvement Project FY 2016 Commission Annual Action Plan	10/12/15 - 2/1/19	Sep-16
	Joint Commission workshop with Beach Redevelopment Board to review 30% design plans and cost estimates FY 2016 Commission Annual Action Plan	10/12/15 - 10/12/15	Oct-15
	Award EDSA task order number two to complete final design FY 2016 Commission Annual Action Plan	11/3/15 - 11/3/15	Nov-15
	90% construction documents FY 2016 Commission Annual Action Plan	5/11/16 - 10/17/16	Sep-16
	100% construction documents FY 2016 Commission Annual Action Plan	10/17/16 - 1/17/17	Sep-16
	Final GMP FY 2016 Commission Annual Action Plan	12/5/16 - 1/9/17	Sep-16
	Award contract and begin construction FY 2016 Commission Annual Action Plan	1/17/17 - 3/1/17	Sep-16
	Commission approval of final price FY 2016 Commission Annual Action Plan	1/17/17 - 1/17/17	Sep-16
	Complete construction FY 2016 Commission Annual Action Plan	3/1/17 - 12/1/18	Sep-16


















CAAP Category
Policy Agenda

Commission Prioritization Level
Top

Description
<p>The beach is a key tourist destination and vital economic asset to the South Florida region. Following several storms in the past and increased usage during city special events, the beach is in need of replenishment. The beach is located at A1A and Las Olas Boulevard.</p> <p>This is part of a Broward County project where 750,000 cubic yards of sand will be hauled onto the beach between Hillsboro Inlet and Port Everglades. This is a multi-year process.</p>

Analysis	Sep-16
<p>The City worked with Broward County to complete nourishment from 18th Street north to Gault Ocean Mile between January 4, 2016 - May 1, 2016. As of April 30, 2016 all beach nourishment activities stopped due to turtle season. The project will resume on November 1, 2016 to finish approximately the last mile between 18th and Terramar Street.</p>	

Milestones


 Coordinate efforts with Broward County FY 2016 Commission Annual Action Plan	7/1/12 - 1/15/17	Sep-16
 Identify funding for project FY 2016 Commission Annual Action Plan	7/16/12 - 5/1/15	May-15
 Legal documents to City Commission FY 2016 Commission Annual Action Plan	3/1/14 - 11/4/14	Oct-14
 Complete Storm Damage Reduction Easements or Consent of Use FY 2016 Commission Annual Action Plan	5/1/14 - 10/1/14	Sep-14
 Resolve Derelict Structures Issues FY 2016 Commission Annual Action Plan	5/1/14 - 10/1/14	Aug-13
 Resolve Public/Private Stormwater Erosion Issues FY 2016 Commission Annual Action Plan	5/1/14 - 10/1/14	Aug-14
 County Project Participation Agreement (PPA) negotiations with US Army Corps of Engineers (USACE) FY 2016 Commission Annual Action Plan	1/5/15 - 7/31/15	Sep-13
 US Army Corps of Engineers (USACE) approval of Participation Agreement (PPA) FY 2016 Commission Annual Action Plan	7/15/15 - 10/30/15	Oct-15
 Consent of Use Form to be presented to City Commission for approval FY 2016 Commission Annual Action Plan	8/18/15 - 8/18/15	Aug-15
 Interlocal Agreement (ILA) between the City and County to be presented to City Commission for approval FY 2016 Commission Annual Action Plan	10/1/15 - 10/20/15	Oct-15
 County to award the project to contractor FY 2016 Commission Annual Action Plan	11/1/15 - 11/30/15	Sep-13
 Execution of the Project Participation Agreement (PPA) by the County FY 2016 Commission Annual Action Plan	11/1/15 - 11/30/15	Nov-15
 Conduct beach renourishment and sand hauling (Season 1) FY 2016 Commission Annual Action Plan	1/4/16 - 4/29/16	Apr-16
 Reimbursable Payment - 1st Installment FY 2016 Commission Annual Action Plan	10/16/16 - 10/15/17	Sep-16
 Conduct beach renourishment and sand hauling (Season 2) FY 2016 Commission Annual Action Plan	11/4/16 - 5/1/17	Sep-16
 Reimbursable Payment - 2nd Installment FY 2016 Commission Annual Action Plan	10/16/17 - 10/15/18	Sep-16
 Reimbursable Payment - 3rd and last Installment FY 2016 Commission Annual Action Plan	10/16/18 - 10/15/19	Sep-16

CAAP Category
Policy Agenda

Commission Prioritization Level
High

Description
It is a Commission priority to strike an adequate lighting compromise that satisfies State and Federal environmental regulations while also providing measures of safety for neighbors and tourists. The Lighting Solutions on the Beach Project was developed to find a workable solution to improve street lighting along State Road A1A. This will be achieved in conjunction with the Streetscape Construction Project within the Central Beach Community Redevelopment Area Commission Annual Action Plan priority initiative.

Analysis	Sep-16
<p>The beach streetscape project kicked off in September of 2015 and is anticipated to be completed in December 2017. At the October 12, 2015 joint City Commission and Beach Redevelopment Advisory Board (BRAB) workshop, the City Commission authorized moving forward to final design plans for the Beach Streetscape Improvement Project. The current contract with Kimley-Horn and Associates for the Beach Streetscape Improvement Project (SR A1A) includes refining the designs to 100% Construction Drawings (CDs), and preparing bid specifications.</p> <p>This project will be assisting with the development of a workable solution to improved street lighting along State Road A1A while continuing to satisfy State and Federal environmental regulations for sea turtle lighting.</p>	

Milestones		
 Presentation to City Commission (Conference Agenda) FY 2016 Commission Annual Action Plan	5/7/13 - 5/7/13	May-13
 Beach Area Lighting Restrictions (First Public Meeting) FY 2016 Commission Annual Action Plan	6/10/13 - 6/10/13	Jun-13
 Beach Area Lighting Restrictions (Second Public Meeting) FY 2016 Commission Annual Action Plan	6/26/13 - 6/26/13	Jun-13
 Meeting with External Stakeholders FY 2016 Commission Annual Action Plan	10/21/13 - 10/21/13	Oct-13
 Presentation to City Commission FY 2016 Commission Annual Action Plan	4/7/15 - 4/7/15	Apr-15
 Streetscape Construction (see Beach CRA: Streetscape Project) FY 2016 Commission Annual Action Plan	3/1/17 - 12/31/17	Sep-16

CAAP Category
Policy Agenda

Commission Prioritization Level
High

Description
The City Commission has expressed an interest in transforming the Central City area into a more vibrant, mixed-use community. This project will entail examining the CRA area and proposed amendments to the Comprehensive Plan and Unified Land Development Regulations (ULDR) as needed to achieve a mixed-use built environment.

Analysis	Sep-16
Due to workload and staffing issues associated with the Department of Sustainable Development, Urban Design and Planning Division, no progress has been made in implementing rezoning changes and a possible land use amendment to the Central City Community Redevelopment area as outlined to the City Commission on March 17, 2015. As a result, the Fort Lauderdale Community Redevelopment Agency has been asked to take over management of this project in FY 2017 with assistance from the City's Urban Design and Planning Division.	



















CAAP Category
Policy Agenda

Commission Prioritization Level
Top

Description
<p>The Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA) is one of the City's three designated Community Redevelopment Areas (CRA) and also the largest at approximately 1,400 acres. In an effort to benefit the community by encouraging reinvestment and redevelopment in the area and eliminating slum and blight, the City adopted the original NPF CRA Plan in 1995 and subsequently amended the document in 2001. Although there was a minor revision to the plan in 2013 to add three new initiatives, the plan has not been updated in quite some time. The NPF CRA Plan allows the CRA to support activities that encourage small business development and encourage the expansion of employment opportunities. The 2014 Urban Land Institute Technical Assistance Panel (TAP) report completed for the Sistrunk Corridor, provided recommendations that the NPF CRA create a retail recruitment program that includes efforts to develop a small business program. The City Commission, sitting as the CRA Board of Directors, prioritized this as a major initiative for 2016.</p> <p>This multi-tiered, multi-year effort encompasses a number of different projects aimed at continuing to encourage reinvestment and redevelopment of the NPF CRA. The current efforts include:</p> <ol style="list-style-type: none"> 1. Redevelopment Plan Amendments 2. Business Development Strategy 3. Housing Infill Strategy

Analysis
<p style="text-align: right;">Sep-16</p> <p>With the re-organization completed, the CRA is moving forward. In addition to the re-organization, we have identified the staffing needs and our CRA Board has approved new CRA Incentives. Additionally, we have established an acquisition and disposition policy. All these efforts are critical in moving forward effectively and efficiently.</p> <p>Business Development Strategy: With the approval of new CRA Incentives by the CRA Board on June 7, 2016, we are now working on a comprehensive marketing strategy. We held an "open house" with the community to discuss the new programs and the program requirements.</p> <p>Housing Infill Strategy: The next phase includes a request to the City Commission to acquire City owned properties within the CRA. In November or December 2016, we are going before the CRA Board to discuss a request to be presented to the City Commission to have city-owned lots donated to the CRA.</p> <p>Recruitment Strategy, Recommendations for Site Locations for Retail/Restaurant Companies, Identification of Recommendations of Retail Prospects: We are discussing "visioning" with the CRA Advisory Board. Once we have settled on the types of businesses we want to target and the lots that are suitable for certain types of developments, we will use this information to finalize a marketing plan. We anticipate taking a marketing plan to the City Commission in the first quarter of 2017.</p>

Milestones

	Redevelopment Plan Amendments: Phase I FY 2016 Commission Annual Action Plan	6/25/15 - 12/31/15	Mar-16
	Solicit proposals from qualified firms and execute agreement FY 2016 Commission Annual Action Plan	6/25/15 - 8/12/15	Aug-15
	Data collection and analysis (by RMA) FY 2016 Commission Annual Action Plan	8/12/15 - 9/23/15	Sep-15
	Project kick-off meeting (share project charter) FY 2016 Commission Annual Action Plan	9/4/15 - 9/4/15	Sep-15
	Community input session FY 2016 Commission Annual Action Plan	9/23/15 - 9/23/15	Sep-15
	Draft complete for staff review FY 2016 Commission Annual Action Plan	9/23/15 - 10/10/15	Oct-15
	Internal review of plan FY 2016 Commission Annual Action Plan	10/10/15 - 10/28/15	Oct-15
	Draft presentation to CRA Advisory Board FY 2016 Commission Annual Action Plan	10/28/15 - 10/28/15	Oct-15
	City Commission plan amendment completion and adoption FY 2016 Commission Annual Action Plan	2/1/16 - 2/28/16	Mar-16
	Final CRA plan approval and budget amendments FY 2016 Commission Annual Action Plan	2/1/16 - 3/15/16	Mar-16
	Business Development Strategy FY 2016 Commission Annual Action Plan	10/6/15 - 6/15/16	Sep-16
	CRA Board approval of vendor agreement FY 2016 Commission Annual Action Plan	10/6/15 - 11/3/15	Nov-15
	Housing Infill Strategy FY 2016 Commission Annual Action Plan	11/1/15 - 1/30/16	Sep-16
	Development of an incentive policy to encompass an infill housing strategy/incentive FY 2016 Commission Annual Action Plan	11/1/15 - 1/30/16	Jun-16
	Development of marketing materials focused on retail development FY 2016 Commission Annual Action Plan	12/1/15 - 3/30/16	Apr-16
	Recruitment strategy for the NPF CRA FY 2016 Commission Annual Action Plan	12/1/15 - 3/30/16	Sep-16
	Recommendations for site locations for retail/restaurant companies FY 2016 Commission Annual Action Plan	3/1/16 - 3/30/16	Sep-16
	Identification and recommendations of retail prospects FY 2016 Commission Annual Action Plan	3/30/16 - 6/15/16	Sep-16

CAAP Category
Management Agenda
























Commission Prioritization Level
High

Description
<p>The existing wastewater collection system is experiencing infiltration and inflow (I/I) due to aging infrastructure. The main priority is to achieve flow reduction at pump stations experiencing high I/I and ultimately regain capacity lost at the G.T. Lohmeyer Wastewater Treatment Plant. Reduction of extraneous I/I flows will ultimately reduce the additional costs associated with wear and tear on pumping and treatment equipment, chemical consumption, additional maintenance, and energy.</p> <p>This project includes the rehabilitation of gravity mains, sewer laterals and manholes for ten pump station areas. These ten stations have been identified as high I/I pump station areas based on high pump run times due to excessive flows. Following the improvements staff will monitor flows to show the rehabilitation impact on I/I reduction.</p> <p>The overall rehabilitation will be a multi-year ongoing effort to be accomplished between FY 2014 through FY 2019, and may extend beyond FY 2019 pending funding availability.</p> <p>This project ceased to piggy-back on Lee County's contract with Miller Pipeline in September 2015. Over the past two years, funding was requested and put in place. The initial estimate of approximately \$9 million that would be required to rehabilitate the ten pump station areas, assuming rehabilitation of gravity sewer system components with the most leakage, has been revised to cost approximately \$30 million. \$10.7 million has been allocated to this initiative in the FY2017 CIP.</p>

Analysis
<p>Engineering staff has issued pipe lining task orders totaling \$4.048 million for the following pump stations:</p> <ul style="list-style-type: none">● A-21 Flagler Heights; 100% of the work for the issued task orders is completed, totaling \$687,577● D-40 Central Beach Alliance; 100% of the work for the issued task orders is completed, totaling \$682,217● A-7 Downtown Area; 63% of the task order work is completed, totaling \$422,611 out of \$675,232 issued● D-43 Rio Vista; 100% of the work for the issued task orders is completed, totaling \$715,534● A-18 Dorsey Riverbend; 100% of the work for the issued task orders is completed, totaling \$462,801● A-19 Victoria Park; 80% of the task order work is completed, totaling \$923,606 out of \$1,100,188.● B-1 Coral Ridge; Closed Circuit Television Inspection is complete. All rehabilitation work will be performed when a new contract is awarded.● B-13 Coral Ridge Isles; the work will be performed when a new contract is awarded.● B-2 Bermuda Riviera; the work will be performed when a new contract is awarded.● B-6 Coral Ridge; the work will be performed when a new contract is awarded. <p>The Request For Qualification (RFQ) to obtain contractors closed at the end of September 2016. The City received nine responses, which are scheduled to be evaluated in October 2016. It is estimated that negotiations will be completed and several contracts will be awarded before the end of calendar year 2016.</p>

Sep-16

Milestones







	Assess Current Conditions of Identified Pump Stations Sewer Systems FY 2016 Commission Annual Action Plan	7/1/14 - 12/31/19	
	Determine Appropriate Course of Rehabilitation For The Assessed Locations FY 2016 Commission Annual Action Plan	7/1/14 - 12/31/19	
	Measure Pump Run Times at Designated Locations Before and After the Rehabilitation to Determine Impact FY 2016 Commission Annual Action Plan	7/1/14 - 10/31/20	
	PS A-21 Rehabilitation Laterals and Manholes FY 2016 Commission Annual Action Plan	11/1/14 - 9/30/16	
	PS D-40 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	11/1/14 - 12/31/15	
	PS A-7 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	12/1/14 - 12/31/19	
	PS D-43 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	1/1/15 - 6/30/17	
	PS A-18 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	7/9/15 - 9/30/16	
	PS A-19 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	9/1/15 - 12/31/16	
	PS B-1 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	12/1/15 - 2/28/19	
	PS B-13 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	12/1/15 - 2/28/19	
	PS B-2 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	12/1/15 - 2/28/19	
	PS B-6 Rehabilitation of Mains, Laterals and Manholes FY 2016 Commission Annual Action Plan	12/1/15 - 2/28/19	

CAAP Category
Management Agenda

Commission Prioritization Level
Top

Description
<p>The City of Fort Lauderdale is surrounded by rivers and canals and provides an assortment of recreational activities on the water. However, Fort Lauderdale does not currently have a docking space for local high school and college rowing teams to store their boats. With greater demand to participate in the rowing sport, the Parks and Recreation Department is working with Nova Southeastern University (NSU) to construct a boathouse to serve as a gathering place for crew members.</p> <p>The boathouse will provide a home to the Nova Southeastern varsity women’s rowing program, the University School rowing program, and will provide an opportunity for increased recreational public access to the water in the form of a rowing club that will be open to public membership. This is a multi-year project.</p>

Analysis
<p>Nova Southeaster University (NSU) is working with their architect, Peterson Architects, and Craven Thompson & Associates a local consultant, to obtain a preliminary estimate based on the design to include site-work and utilities. NOVA expects to have the estimates completed within a month and will coordinate with the City to move forward based on the estimates.</p>

Milestones		
<p> Presentation of Drawings for Staff Review and Discussion FY 2016 Commission Annual Action Plan</p>	7/1/14 - 9/30/15	Sep-15
<p> Staff Project Initiation Meetings FY 2016 Commission Annual Action Plan</p>	7/1/14 - 10/1/14	Oct-14
<p> Create Drawings and Initial Design of Boathouse in Collaboration with NOVA Rowing Team FY 2016 Commission Annual Action Plan</p>	11/3/14 - 8/31/15	Aug-15
<p> Boathouse Design FY 2016 Commission Annual Action Plan</p>	7/1/16 - 12/31/16	Sep-16
<p> Construction Bid FY 2016 Commission Annual Action Plan</p>	1/1/17 - 3/31/17	Sep-16
<p> Boathouse Construction FY 2016 Commission Annual Action Plan</p>	4/1/17 - 12/31/17	Sep-16




















CAAP Category
Management Agenda

Commission Prioritization Level
High

Description
<p>The focus of the Code Compliance Process Improvement (PI) effort is to identify operational issues and opportunities to improve compliance outcomes. The performance metric selected to evaluate the outcomes of the PI initiative is the “Average Days to Close a Code Violation Case,” or the elapsed time between the date the violation case is opened and the date the case is closed (including settlement of all financial obligations). The success of the project is measured by the reduction in number of days for case closure.</p> <p>In June 2013, the Code Compliance Division and the City Manager completed a walk-through of a residential neighborhood and a commercial corridor to review violation priorities. In July 2013, a PI strategizing event was held with Code staff to analyze neighbor complaint trends and code violation data. With this information, the team developed an implementation plan that focused on standardizing and streamlining the Code Compliance process.</p> <p>For project management purposes, the implementation of the PI was broken up into phases. Phase I focused on efforts easiest to implement, including setting up the necessary resource infrastructure and focusing on operational improvements which did not require legislative changes. The Phase I focus areas included People, Process, and Technology. Phase I was completed in October 2014. Phase II is ongoing and focuses on long-term efforts that require collaboration with other City departments and the City Attorney’s Office. Phase II focus areas are Legislation and Process. In mid-2015, Phase III was added to accommodate new priorities and new programs.</p>

Analysis
<p style="text-align: right;">Sep-16</p> <p>Code Compliance Process Improvement: Phase II - Legislation. At this time, staff anticipates all efforts for the the vacant property ordinance amendment, expansion of unsafe/uninhabitable structures definition, and revision to the civil citation code to be completed by the end of January 2017.</p> <p>Code Compliance Process Improvement: Phase II - Process. The placement of hard costs on the tax roll and implementation of the lien foreclosure process has been completed.</p> <p>Code Compliance Process Improvement: Phase III - New Programs. The community beautification program has been completed. Staff anticipates the residential rental inspection and re-occupancy certificate program efforts to be completed in March 2017.</p>

Milestones

	Pre-work FY 2016 Commission Annual Action Plan	5/1/13 - 7/31/13	Jul-13
	Code Compliance Walk FY 2016 Commission Annual Action Plan	6/9/13 - 6/30/13	Jun-13
	Process Improvement Event FY 2016 Commission Annual Action Plan	7/1/13 - 7/10/13	Jul-13
	Code Compliance Process Improvement: Phase I FY 2016 Commission Annual Action Plan	7/1/13 - 10/31/14	Oct-14
	Code Compliance Process Improvement: Phase II - Legislation FY 2016 Commission Annual Action Plan	7/1/13 - 1/31/17	Sep-16
	Vacant Property Ordinance Amendment FY 2016 Commission Annual Action Plan	7/12/13 - 1/31/18	Sep-16
	Expansion of Unsafe/Uninhabitable Structures definition FY 2016 Commission Annual Action Plan	7/17/13 - 1/31/17	Sep-16
	Revision to Civil Citation Code FY 2016 Commission Annual Action Plan	10/15/13 - 1/31/17	Sep-16
	Lien settlement guidelines FY 2016 Commission Annual Action Plan	4/21/15 - 8/13/15	Aug-15
	Adoption of Vacation Rental Ordinance FY 2016 Commission Annual Action Plan	6/1/15 - 8/18/15	Aug-15
	Code Compliance Process Improvement: Phase II - Process FY 2016 Commission Annual Action Plan	7/1/13 - 3/31/17	Sep-16
	Lot clearing contract improvement outcomes FY 2016 Commission Annual Action Plan	7/12/13 - 5/1/15	May-15
	Placement of hard costs on tax roll FY 2016 Commission Annual Action Plan	8/1/14 - 9/20/16	Sep-16
	Implementation of Lien Foreclosure Process FY 2016 Commission Annual Action Plan	9/1/14 - 9/30/16	Sep-16
	Code Compliance Process Improvement: Phase III - New Programs FY 2016 Commission Annual Action Plan	3/1/15 - 3/31/17	Sep-16
	Community Beautification Program (outreach; HOA-based beautification program; leave no business behind program; special response team) FY 2016 Commission Annual Action Plan	3/1/15 - 12/31/16	Sep-16
	Vacation rental program implementation FY 2016 Commission Annual Action Plan	10/1/15 - 9/30/16	Mar-16
	Residential rental inspection program FY 2016 Commission Annual Action Plan	4/1/16 - 3/31/17	Sep-16
	Re-occupancy certificate program FY 2016 Commission Annual Action Plan	10/1/16 - 3/31/17	Sep-16
















CAAP Category
Management Agenda

Commission Prioritization Level
High

Description
<p>This project is to upgrade the City's mission-critical, two-way Motorola 800 MHz Trunked Radio System. This project will be an overlay system by standing up a three sites-12 channels- Motorola 800 MHz system using current industry standards; Association Public Safety Communications (APCO) Project (P25). The new P25 12 channel system will utilize a \$3.319 million investment by the City Commission in Fiscal Year 2012, to upgrade the Microwave Network, a component of the City's mission-critical, two-way communications system.</p>

Analysis
<p>The P25 Radio System and new microwave spur hop was cut-over in September 2016. The system is functional and operational with Public Safety entities utilizing the system. Staff is working through some audio issues with the vendor to ensure full optimization of the system. At present time, we have narrowed the issues to subscriber radio alignment levels and unauthorized uses of accessories</p>

Milestones		
<input checked="" type="checkbox"/> P-25 Radio System technical design and statement of work FY 2016 Commission Annual Action Plan	1/20/15 - 3/30/15	Mar-15
<input checked="" type="checkbox"/> Draft Commission Memo on public safety radio system FY 2016 Commission Annual Action Plan	3/9/15 - 3/10/15	Mar-15
<input checked="" type="checkbox"/> Present report to City Commission on public safety radio system FY 2016 Commission Annual Action Plan	4/7/15 - 4/7/15	Apr-15
<input checked="" type="checkbox"/> Cost negotiation with vendor FY 2016 Commission Annual Action Plan	4/10/15 - 4/30/15	Apr-15
<input checked="" type="checkbox"/> Draft Commission Report FY 2016 Commission Annual Action Plan	4/20/15 - 5/20/15	May-15
<input checked="" type="checkbox"/> Contract Terms and Conditions negotiation with vendor FY 2016 Commission Annual Action Plan	5/1/15 - 5/15/15	May-15
<input checked="" type="checkbox"/> Present project to City Commission for approval FY 2016 Commission Annual Action Plan	6/16/15 - 6/16/15	Jun-15
<input checked="" type="checkbox"/> Agreement execution FY 2016 Commission Annual Action Plan	6/17/15 - 6/30/15	Jun-15
<input checked="" type="checkbox"/> Factory staging and acceptance FY 2016 Commission Annual Action Plan	6/24/15 - 6/25/15	Jun-15
<input checked="" type="checkbox"/> Accept delivery of equipment FY 2016 Commission Annual Action Plan	6/25/15 - 6/25/15	Jun-15
<input checked="" type="checkbox"/> Site preparation FY 2016 Commission Annual Action Plan	6/30/15 - 7/21/15	Jul-15
<input checked="" type="checkbox"/> Installation of 6 GTR 6 pack (Police, Utilities, Playa Del Sol) FY 2016 Commission Annual Action Plan	7/21/15 - 8/30/15	Aug-15
<input checked="" type="checkbox"/> Reconfigure antenna network FY 2016 Commission Annual Action Plan	9/1/15 - 10/30/15	Oct-15
<input checked="" type="checkbox"/> Removal of 12 channels from analog system FY 2016 Commission Annual Action Plan	11/1/15 - 11/30/15	Dec-15
<input checked="" type="checkbox"/> Subscriber radios upgrade/alignment FY 2016 Commission Annual Action Plan	11/1/15 - 5/1/16	Sep-16
<input checked="" type="checkbox"/> Codeplugs development (pre and post) FY 2016 Commission Annual Action Plan	12/15/15 - 6/15/16	Jun-16

 Frequency path study FY 2016 Commission Annual Action Plan	4/25/16 - 5/6/16	May-16
 Structural analysis FY 2016 Commission Annual Action Plan	5/2/16 - 5/13/16	May-16
 FCC license process including STA FY 2016 Commission Annual Action Plan	5/16/16 - 5/27/16	Sep-16
 Subscriber radio programming FY 2016 Commission Annual Action Plan	5/16/16 - 7/22/16	Sep-16
 Receipt of microwave equipment FY 2016 Commission Annual Action Plan	6/13/16 - 6/15/16	Sep-16
 Installation of microwave equipment FY 2016 Commission Annual Action Plan	6/20/16 - 6/24/16	Sep-16
 Alignment, configuration, integration, and optimization of microwave equipment FY 2016 Commission Annual Action Plan	6/27/16 - 7/8/16	Sep-16
 Configuration/Optimization P-25 system 12 channels FY 2016 Commission Annual Action Plan	7/5/16 - 7/7/16	Jul-16
 Test P-25 system 12 channels FY 2016 Commission Annual Action Plan	7/11/16 - 7/15/16	Sep-16
 System coverage test FY 2016 Commission Annual Action Plan	7/18/16 - 7/22/16	Sep-16
 Cut-over to P-25 system FY 2016 Commission Annual Action Plan	7/27/16 - 7/27/16	Sep-16
 Console programming - transitioning FY 2016 Commission Annual Action Plan	8/1/16 - 8/5/16	Sep-16
 Final system acceptance - final FY 2016 Commission Annual Action Plan	8/1/16 - 8/3/16	Sep-16
 Console programming - final FY 2016 Commission Annual Action Plan	8/8/16 - 8/12/16	Sep-16
 Subscriber programming - final FY 2016 Commission Annual Action Plan	8/22/16 - 10/28/16	Sep-16

CAAP Category
Management Agenda

Commission Prioritization Level
Top

Description
<p>On May 5, 2015, the City Commission approved consulting services from Bobcat Training and Consulting, Inc. (Bobcat) for the purpose of assisting the Fort Lauderdale Police Department assessing operations with regard to community policing, community outreach, recruiting, hiring, training, and complaint handling.</p> <p>Bobcat's "Multi-Focused Community Policing Assessment" report focused on community policing and procedural justice principles outlined by the United States Department of Justice's Office of Community Oriented Policing. The assessment includes 23 recommendations.</p> <p>The recommendations are in the areas of (1) Community Policing; (2) Background Investigations; (3) Citizen Complaints; (4) Recruitment and Selection; and, (5) Hiring Process.</p>

Community Policing – Six complete; 2 in progress

- 5.2 Formalize a Call for Service Reduction Plan - Procurement of the SunGard Records Management System (RMS) "Police 2 Citizen" online reporting system has been completed. It is currently being configured and tested to facilitate.
- 5.1 FLPD Command Staff to hold a retreat to outline "Community Policing" in Fort Lauderdale - The retreat took place October 24-25, 2016.
- 8.4 Implement an electronic file system for applicant reporting - Analysis and preparations are being done to build custom reports based on fields within the Applicant Tracking Module. The challenge being faced is getting access to the NEOgov application software back end in order to import the data the RMS system.
- 8.6 Increase the personnel in the Backgrounds Investigations Unit - Three applicants (1 on a need to use basis) have been chosen and they have begun going through the hiring process
- 8.1 FLPD command staff should develop a profile of an effective police officer
- 8.7 FLPD should use an instrument that identifies high risk behavior
- 8.9 Establish core values and incorporate them as factors in the hiring process – This item was discussed during the Community Policing Retreat held on October 24-25, 2016

- Misdemeanor Larceny Reporting
- Bicycle Registration
- Missing Person Reporting by Shelters
- Vacation Home Checks
- Missing Person Slides

Background Investigations/Hiring Process – Four complete, 5 in progress

- Training of background investigators on the use of the Applicant Module Tracking Module is in process with the vendor

Two are contingent on the planning sessions w/contracted services with Morris & McDaniel Consultants to complete a Job Task Analysis and the hiring of an Occupational Police Psychologist (the position was approved and is included in the 2017 budget)

Recruiting – Seven complete, 2 in progress

The remaining two are contingent on the planning sessions w/contracted services with Morris & McDaniel Consultants to complete a Job Task Analysis




- 7.2 The department should explore the use of an entry level assessment center for each police officer candidate
- 7.4 Construct the hiring process so that it is completed in no more than 120 days

Training – Four complete, 6 in progress


























- 9.1 Train the entire agency in Fair and Impartial Policing - Awaiting data.
- 9.10 Require training and issuance of Electronic Control Devices (ECD) to all sworn personnel performing line functions – 197 officers have been issued Taser X2 devices and 118 have been issued Taser X26 devices. There are 175 officers awaiting training.
- 9.11 All sworn personnel (patrol, detectives, drug investigators, etc.) should be issued body cameras and required to record all citizen encounters - The Department of Justice awarded FLPD a grant under the FY 16 Body Worn Camera Policy & Implementation Program. The performance period is from October 2016 - September 2018.
- 9.2 Train all lieutenants and above in Procedural Justice – FLPD is awaiting the Train-the-Trainer course in order to have in-house instructors trained to complete the training with all management personnel. Once that course is announced, and completed, the remaining personnel will be trained
- 9.4 Increase the number of personnel attending Crisis Intervention Training (CIT) - Awaiting data.
- 9.7 Make roll call training a component for key in- service areas – 407 officers have completed online training. FLPD is in the process of procuring a Learning Management Solutions (LMS) specifications system that will facilitate roll call training.


Measures

Milestones

	<p>1-5 Community Policing FY 2016 Commission Annual Action Plan</p>	<p>7/20/15 - 9/30/16 Sep-16</p>
	<p>5.2. Formalize a Call For Service Reduction Plan FY 2016 Commission Annual Action Plan</p>	<p>7/20/15 - 6/30/16 Sep-16</p>
	<p>5.4 Explore the development of a geographic-neighborhood centered plan within each patrol district. FY 2016 Commission Annual Action Plan</p>	<p>7/20/15 - 9/30/15 Sep-15</p>

5.5 Police command staff must play a larger role in the development of community organization and

	Leadership. FY 2016 Commission Annual Action Plan	7/20/15 - 7/31/15	Oct-15
	5.6 A policing strategy is needed to engage the business community. FY 2016 Commission Annual Action Plan	7/20/15 - 7/31/15	Jul-15
	5.7 The department senior leadership has an irregular presence with lower-level officers to aid in assisting them to understand the changes that are occurring. FY 2016 Commission Annual Action Plan	7/20/15 - 7/31/15	Jul-15
	5.3 - Post Non-Classified Policies on the FLPD Website FY 2016 Commission Annual Action Plan	7/27/15 - 10/30/15	Oct-15
	5.8 In-service training should include presentations by command staff and city attorneys and discussions regarding community engagement. FY 2016 Commission Annual Action Plan	7/27/15 - 10/30/15	Oct-15
	5-1 The FLPD Command Staff should hold a retreat to outline "Community Policing" in Fort Lauderdale. FY 2016 Commission Annual Action Plan	8/3/15 - 5/27/16	Sep-16
	2-6. Complaint Management FY 2016 Commission Annual Action Plan	7/20/15 - 3/31/16	Sep-16
	6.1 There should be a review and revision of Internal Affairs procedures and handling of category 2 complaints. FY 2016 Commission Annual Action Plan	7/20/15 - 10/31/16	Sep-16
	6.2 All complaints should be documented as part of the Early Intervention Program. FY 2016 Commission Annual Action Plan	7/20/15 - 7/29/16	Sep-16
	6.2 Survey the community on an ongoing basis to measure citizen satisfaction with policing services and to assess progress over time. FY 2016 Commission Annual Action Plan	7/20/15 - 7/20/15	Jul-15
	6.3 Complaint forms should be readily available to the public in the lobby. FY 2016 Commission Annual Action Plan	7/20/15 - 11/20/15	Nov-15
	6.4 Establish a 24/7 anonymous confidential complaint hotline. FY 2016 Commission Annual Action Plan	7/20/15 - 8/31/15	Aug-15
	6.5 Citizens approaching the agency to file a citizen complaint against a police employee should not be particularly "counseled" regarding the perjury consequences of filing a false report by agency supervisors. FY 2016 Commission Annual Action Plan	7/20/15 - 9/25/15	Sep-15
	6.6 Consideration should be given to granting shift lieutenants the responsibility of conducting all investigations of line personnel of lesser offenses that do not rise to the level of a required Internal Affairs investigation. ... FY 2016 Commission Annual Action Plan	7/20/15 - 9/30/15	Sep-15
	3-7 Recruitment and Selection FY 2016 Commission Annual Action Plan	7/20/15 - 9/30/16	Sep-16
	7.1 FLPD should require that every police manager also do recruiting as a part of their job. Recruitment should be year round. ... FY 2016 Commission Annual Action Plan	7/20/15 - 12/4/15	Dec-15
	7.2 The department should explore the use of an entry level assessment center for each police officer candidate. FY 2016 Commission Annual Action Plan	7/20/15 - 9/30/16	Sep-16
	7.3 Require that every police officer applicant submit a written document for evaluation to determine the applicant has the requisite written communication skills for the job FY 2016 Commission Annual Action Plan	7/20/15 - 8/28/15	Aug-15
	7.4 Construct the hiring process so that it is completed in no more than 120 days. FY 2016 Commission Annual Action Plan	7/20/15 - 9/30/16	Sep-16
	7.5 Develop recruiting strategy to identify and hire officers that are reflective of the community served by the department FY 2016 Commission Annual Action Plan	7/20/15 - 9/4/15	Sep-15
	7.6 The recruitment process needs to be analyzed to determine what efforts yield the best results. FY 2016 Commission Annual Action Plan	7/20/15 - 10/30/15	Oct-15
	7.7 Collect data to determine how effective each recruiting destination may be in the future. FY 2016 Commission Annual Action Plan	7/20/15 - 12/31/15	Dec-15
	7.8 Establish a recruitment and retention advisory council FY 2016 Commission Annual Action Plan	7/20/15 - 12/31/15	Dec-15
	7.9 Provide an Online Employment Application FY 2016 Commission Annual Action Plan	7/20/15 - 8/7/15	Aug-15
	4-8. Background Investigations FY 2016 Commission Annual Action Plan	7/20/15 - 7/29/16	Sep-16

	require at least five contacts not listed by the applicant that are developed during the course of background investigation. FY 2016 Commission Annual Action Plan	7/20/15 - 8/21/15	Aug-15
	8.2 - FLPD should encourage college education for entry level police officers and for promotion. FY 2016 Commission Annual Action Plan	8/3/15 - 9/4/15	Sep-15
	8.3 - Background Investigators should receive 40 hours of Background Investigation training. FY 2016 Commission Annual Action Plan	8/3/15 - 8/3/15	Aug-15
	8.4 - Implement a electronic file system for applicant tracking FY 2016 Commission Annual Action Plan	8/3/15 - 6/24/16	Oct-15
	8.5 - Use social media in the recruitment of applicants. FY 2016 Commission Annual Action Plan	8/3/15 - 8/3/15	Aug-15
	8.1 - The FLPD Command Staff should develop a profile of an effective police officer. FY 2016 Commission Annual Action Plan	9/7/15 - 9/30/16	Sep-16
	8.7 - The FLPD should use an instrument that identifies high risk behavior. FY 2016 Commission Annual Action Plan	9/7/15 - 9/30/16	Sep-16
	8.9 - Establish Core Values and incorporate them as factors in the hiring process FY 2016 Commission Annual Action Plan	9/7/15 - 5/27/16	Sep-16
	8.6 - Increase personnel in Backgrounds Investigations Unit. FY 2016 Commission Annual Action Plan	10/5/15 - 7/29/16	Sep-16
	5-9. Training FY 2016 Commission Annual Action Plan	7/20/15 - 12/30/16	Sep-16
	9.1 Train the entire agency in Fair and Impartial Policing FY 2016 Commission Annual Action Plan	7/20/15 - 12/31/16	Sep-16
	9.10 Require training and issuance of Electronic Control Devices (ECD) to all sworn personnel performing line functions FY 2016 Commission Annual Action Plan	7/20/15 - 12/30/16	Sep-16
	9.11 All sworn personnel (patrol, detectives, drug investigators, etc.) should be issued body cameras and required to record all citizen encounters FY 2016 Commission Annual Action Plan	7/20/15 - 12/30/16	Sep-16
	9.2 Train all lieutenants and above in Procedural Justice FY 2016 Commission Annual Action Plan	7/20/15 - 7/29/16	Sep-16
	9.3 Establish a career development program for sergeants and lieutenants FY 2016 Commission Annual Action Plan	7/20/15 - 12/31/15	Dec-15
	9.4 Increase the number of personnel attending Crisis Intervention Training (CIT) FY 2016 Commission Annual Action Plan	7/20/15 - 8/31/15	Aug-15
	9.5 Ensure that agency core values are aligned with performance evaluation FY 2016 Commission Annual Action Plan	7/20/15 - 7/20/15	Sep-15
	9.6 Provide training in Community Policing and transformational leadership FY 2016 Commission Annual Action Plan	7/20/15 - 12/31/15	Dec-15
	9.7 Make roll call training a component for key in- service areas FY 2016 Commission Annual Action Plan	7/20/15 - 6/24/16	Sep-16
	9.8 Provide more training and career development programs for non-sworn personnel FY 2016 Commission Annual Action Plan	7/20/15 - 9/30/15	Sep-15
	9.9 The current training curriculum should be made available for partner and community reviews FY 2016 Commission Annual Action Plan	7/20/15 - 6/30/16	Sep-16

CAAP Category
Management Agenda

Commission Prioritization Level
High

Description
<p>In 2014, a neighbor survey was conducted to assess the quality of life of neighbors and the overall provision of City services. Based on the results of the survey, visibility of police in neighborhoods, and the management of traffic flow were recognized as top priorities. An increase of officers in the Fort Lauderdale Police Department Motor Unit will enhance the department's ability to address both priorities.</p> <p>This project will include the expansion of the Fort Lauderdale Police Department's Motor Unit by one Motor Sergeant and seven Motor Officers. In addition, it will include the purchase of 18 new motorcycles.</p>

Analysis Sep-16
<p>The Fort Lauderdale Police Department's Motor Unit has been expanded to include two sergeants and twelve motor officers. Both sergeant positions have been filled and currently there are still three motor officer vacancies. An eligible candidate list has been established and selections are being made. Once those selections have been made and the appropriate training has been completed, transfers into the unit will be determined based upon patrol staffing.</p>











Milestones		
 Recruit new motor unit sergeant and officers FY 2016 Commission Annual Action Plan	6/1/15 - 10/1/15	Oct-15
 Train new motor unit officers FY 2016 Commission Annual Action Plan	6/1/15 - 10/1/15	Sep-16
 Purchase new motorcycles FY 2016 Commission Annual Action Plan	10/1/15 - 12/31/15	Dec-15
 Sustain expanded motor unit detail FY 2016 Commission Annual Action Plan	1/1/16 - 9/30/16	Sep-16

CAAP Category
Management Agenda

Commission Prioritization Level
Top

Description
<p>Fort Lauderdale Fire Rescue serves as the primary responder for fires or other rescue-related incidents occurring along the City's waterways and on the thousands of vessels that travel the City's waterways and dock at City marinas. Additionally, Fire Rescue provides primary response and automatic/mutual aid to six other municipalities that are adjacent to the City along the Intracoastal Waterway and Atlantic Ocean. The department's existing fire boat is unreliable with extreme maintenance needs, and other deficiencies. A new fire boat, designed to the department's specifications, will alleviate many of the current challenges and provide for an appropriate level of water-based emergency response. A crew of five firefighters will operate the boat, which will be stationed at Fire Station 49. A 75/25 matching grant in the amount of \$874,312 has been awarded to help cover the purchase cost of the new boat with the 25% match in the amount of \$251,437.50 having been designated in the FY 2016 Community Investment Plan (CIP).</p>

Analysis
Sep-16
<p>The Fire Boat Project timeline has the launching of the boat set for mid-April. In early May, Fire Rescue personnel will be going to where the boat is being built, with a delivery of the new fire boat to Fort Lauderdale scheduled for May 22.</p> <p>Fire Boat specific benchmarks are outlined below:</p> <ul style="list-style-type: none"> • December 16, 2016 – Metal 90% complete • January 20, 2017 – Paint complete • February 15, 2017 – Engines installed • March 21, 2017 – Electronics installation • April 18, 2017 – Launch boat • April 25, 2017 – Seatrial boat • May 12, 2017 – Boat shipped to Fort Lauderdale • May 24, 2017 – Three days training







Milestones	
 Apply for FY 2015 Port Security Grant Program FY 2016 Commission Annual Action Plan	5/1/15 - 5/31/15 May-15
 Hear fire boat specification presentations FY 2016 Commission Annual Action Plan	8/1/15 - 8/31/15 Aug-15
 FY 2015 Port Security Grant Program awarded FY 2016 Commission Annual Action Plan	9/1/15 - 9/30/15 Sep-15
 Approval by City Commission of FY 2015 Port Security Grant Program grant in the amount of \$874,312 (fire boat portion of grant) FY 2016 Commission Annual Action Plan	10/6/15 - 10/6/15 Oct-15
 Update quote and obtain a GSA Schedule/contract FY 2016 Commission Annual Action Plan	1/1/16 - 3/31/16 Apr-16
 Procure (build) vessel and equipment FY 2016 Commission Annual Action Plan	4/5/16 - 1/31/17 Sep-16
 Test vessel and equipment FY 2016 Commission Annual Action Plan	2/1/17 - 5/31/17 Sep-16
 Continue use and testing with vessel FY 2016 Commission Annual Action Plan	6/1/17 - 9/30/18 Sep-16
 Provide training and commission vessel FY 2016 Commission Annual Action Plan	6/1/17 - 6/30/17 Sep-16
 Sustain investment FY 2016 Commission Annual Action Plan	9/1/18 - 12/31/30 Sep-16

CAAP Category
Management Agenda

Commission Prioritization Level
High

Description
<p>In 2014, Districts 2, 8, and 46 had 1,032 calls which were not handled by first-due units, and the system as a whole had 1,920 calls which were not handled by first-due units. The current system cannot continue to sustain the ever increasing call volume. It has been determined that the best, most cost-effective, and immediate way to overcome the high demand for services during peak hours is to implement a peak hour unit. The unit will be deployed between the hours of 9:00 a.m. and 9:00 p.m., seven days a week, based on system-status management, with a crew of two firefighters/paramedics. This program will have a citywide impact, as the peak unit will allow the regular units to respond within their dedicated first-due response zones. Following routine analysis it will be determined if this program, or service levels in general, should be expanded. \$297,000 has been dedicated in the Fire Rescue operating budget to cover the salaries and supplies for the peak unit.</p>

Analysis	Sep-16
<p>With one year in service, the Fire Rescue peak demand unit, Rescue 202, has helped to reduce the calls for service for the main two downtown rescue units (Unit 2 and Unit 8). Rescue 2 saw a change in average calls for service from 15 per day in 2015 to 14 per day in 2016, with Rescue 8's average calls for service decreasing from 16 per day in 2015 to 14 per day in 2016 (both sets of figures are based on 24 hours of service). Rescue 202 averaged nearly 10 calls per day during its 12 hour shift in 2016. More importantly, Rescue 202 has helped to increase the unit reliability in 2016 for Rescue 2 and Rescue 8. This trend should continue, with the continuation of Rescue 202 as a peak demand unit, and the addition of the full-time Rescue 302 to Station 2 this fiscal year.</p>	


Milestones	
 Develop staffing schedule FY 2016 Commission Annual Action Plan	8/1/15 - 9/30/15 Sep-15
 Stock dedicated peak unit Rescue FY 2016 Commission Annual Action Plan	8/1/15 - 9/30/15 Sep-15
 Implement and sustain peak unit FY 2016 Commission Annual Action Plan	10/1/15 - 9/30/16 Sep-15
 Conduct routine analysis of the peak unit's effectiveness FY 2016 Commission Annual Action Plan	11/1/15 - 9/30/16 Sep-16
 New Fire Rescue apparatuses come online, with dedicated peak unit Rescue vehicle taken from reserves FY 2016 Commission Annual Action Plan	11/1/15 - 11/30/15 Nov-15
 Determine need to continue and expand peak hour and regular services FY 2016 Commission Annual Action Plan	2/1/16 - 9/1/16 Sep-16

CAAP Category
Management Agenda

Commission Prioritization Level
Top

Description
<p>This project was identified as a priority initiative by the City Manager during the FY 2016 Commission Annual Action Plan prioritization sessions. Additionally, this project will help complete recommendations provided in the Public Works investigation report. This is a multi-year project, with four focus areas for FY 2016. These areas include the hiring of vacant positions in the Human Resources Department (including two Human Resources Analysts, Service Clerks, Benefits Manager, Training Specialist, Assistant Employee Relations Manager, Classification and Compensation Manager, and an Employment Manager), an HR Boot Camp, regular HR liaison meetings, and the rollout of recommendations from the Recruitment and Selection report completed by an external consultant.</p>

Analysis Sep-16
<p>A significant number of vacancies in the Human Resources department have been filled, including the Employment Manager, Benefits Manager, three Human Resources Analysts, two Human Resources Assistants, Assistant Employee Relations Manager, Administrative Assistant I and a Training Specialist. The only positions to be filled are the Talent Manager of Human Resources and due to recent employee turnover we currently have 3 new vacancies.</p> <ul style="list-style-type: none"> • Clerk III – Vacant on October 7, 2016: Recruitment in progress • Service Clerk – Vacant on September 14, 2016: Recruitment in progress • Classification and Compensation Manager – Code 8 for the position currently occupied by employee. • Talent Manager – Currently posted, Recruitment in progress <p>*Recruitment is ongoing and HR is up to date with a decreasing vacancy rate each quarter.</p> <p>The Organizational Development and Learning Division will commence meeting with Employee Relations and Recruitment and Selection to identify the target audience and appropriate content for the HR Boot Camp resource. A prototype of the resource should be ready for review by mid-December and approved for delivery to a pilot group by early January.</p> <p>An internal committee met to refine the criteria for the HR Liaisons. The committee will contact Department Directors and Division Managers seeking their recommendations as to the appropriate person to serve as liaison. Thereafter, the committee will analyze the recommendations, select the candidate, and begin the training process.</p>





Milestones	
<p> Recruit for vacant positions in the Human Resources Department FY 2016 Commission Annual Action Plan</p>	10/1/15 - 4/1/16 Sep-16
<p> Develop and implement the HR Boot Camp FY 2016 Commission Annual Action Plan</p>	2/1/16 - 1/30/17 Sep-16
<p> Roll-out recommendations from the Recruitment and Selection report FY 2016 Commission Annual Action Plan</p>	2/1/16 - 1/31/17 Sep-16
<p> Develop and hold regular HR liaison meeting (ongoing effort) FY 2016 Commission Annual Action Plan</p>	4/1/16 - 12/30/16 Sep-16

CAAP Category
Management Agenda

Commission Prioritization Level
Top

Description
<p>This project was identified as a priority initiative by the City Manager during the FY 2016 Commission Annual Action Plan prioritization sessions. This is a multi-year project. There are three main focus areas for this project over the course of FY 2016.</p> <p>These areas include:</p> <ol style="list-style-type: none"> 1. Establishing and holding regular procurement liaison meetings; 2. Enacting the Master Blanket purchase order process; and 3. National Institute of Governmental Purchasings (NIGP) Engagement, including the review of the Business Process, and rewrite of the Purchasing Code and Manual.

Analysis	Sep-16
<p>Staff is currently conducting a comparison of the National Institute of Governmental Purchasing's (NIGP) proposed Procurement Code against the City's existing Code. Once the comparison is completed, the final Code will be written. Additionally, a rewrite of the Procurement Manual will be completed after the review and approval of the Procurement Code.</p>	

Milestones		
 Enact Master Blanket Purchasing Order Process (this is an ongoing effort) FY 2016 Commission Annual Action Plan	7/1/15 - 9/30/16	Mar-16
 Conduct Contract Audit FY 2016 Commission Annual Action Plan	10/1/15 - 1/31/16	Jan-16
 Approval of new Purchasing Ordinance and Manual FY 2016 Commission Annual Action Plan	12/1/15 - 12/30/16	Sep-16
 Establish procurement liaisons and begin regular meetings (this is an ongoing effort) FY 2016 Commission Annual Action Plan	12/1/15 - 9/30/16	Mar-16

GLOSSARY OF KEY TERMS AND ABBREVIATIONS:

Initiative: Actions and projects that were prioritized by the City Commission during their annual Commission Prioritization Workshops. Each initiative begins with an abbreviation that is in reference to the Cylinder of Excellence it is associated with in *Press Play Fort Lauderdale 2018*. The abbreviations are as follows:

- **IN** – Infrastructure
- **PP** – Public Places
- **NE** – Neighborhood Enhancement
- **BD** – Business Development
- **PS** – Public Safety
- **IS** – Internal Support

Category: This field refers to the category the initiative falls under. The categories are as follows:

- **Policy Agenda** – these items need additional direction and/or policy action by the City Commission and will be presented and discussed as appropriate.
- **Management Agenda** – the overall direction for these initiatives has generally already been provided by the City Commission. Staff will continue to implement and refine at the management level, as needed, and bring items to the City Commission’s attention as necessary.

FL²STAT: A systematic and innovative program that ties together *Fast Forward Fort Lauderdale 2035* (the community’s long-term Vision plan), *Press Play Fort Lauderdale 2018* (the organization’s five-year strategic plan), the Commission Annual Action Plan, the Operating Budget and Community Investment Plan, and budgeting for results. It is a combination of strategic planning, performance management, and process improvement. This interdisciplinary strategic performance management program utilizes a PerformanceSTAT and Balanced Scorecard approach.

Status Indicators:



Completed – The initiative or milestone has been completed.



At or Above Plan – Progress is on track to meet the target end date.



Caution – Progress is being made, but the initiative or milestone is behind original target end date estimates.



Below Plan – Several challenges or significant problems are being experienced and the initiative or milestone will not meet its target end date.



No Information – Work on the initiative or milestone has not yet started.