



## Memorandum

**Memorandum No: 17-057**

**Date:** April 4, 2017

**To:** Honorable Mayor and Commissioners

**From:** Lee R. Feldman, ICMA-CM, City Manager

**Re: FY 2017 Commission Annual Action Plan - Progress Report to  
Commission: Quarter 1**

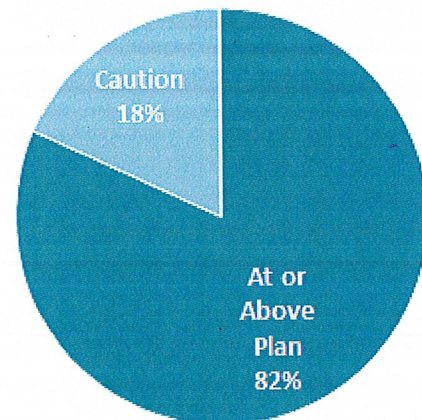
I am pleased to present the first quarter report of the FY 2017 Commission Annual Action Plan (CAAP), as of February 2017. As you will see throughout the report, department teams are actively implementing the Commission priorities defined in the summer of 2016. This annual action plan is an important short-term component of the *Fast Forward Fort Lauderdale 2035 Vision Plan* and *Press Play Fort Lauderdale 2018 Strategic Plan*.

### How are these initiatives implemented?

These initiatives are prioritized within each relevant Cylinder of Excellence in *Press Play Fort Lauderdale*. Progress is monitored through monthly FL<sup>2</sup>STAT meetings, while tactical planning occurs through regularly scheduled Strategic Initiative Team (SIT) meetings. Milestones and challenges are discussed and resources and expertise are aligned where necessary to continue forward movement. Implementation occurs through daily work in respective departments.

### How are we doing?

I am pleased with the amount of work accomplished on top of significant operational workloads. There are 11 FY 2017 Commission-prioritized initiatives, some of which have multiple sub-projects. These initiatives are important, complex, and multi-year. Of the total 11 initiatives, 9 are at or above plan, and 2 are progressing but behind original date estimates (caution).



**The Quarterly Report**

Status indicators are utilized and defined to provide a summary view. Additional detail is provided for each initiative, such as a brief description, an analysis of progress, and key milestones.

I look forward to continued implementation of the FY 2017 Commission Annual Action Plan. Please contact me for any further information regarding the initiatives.

**Attachment:**

Exhibit 1 FY 2017 Commission Annual Action Plan: Progress Report to Commission Quarter 1












- C: Stanley D. Hawthorne, Assistant City Manager
- Christopher J. Lagerbloom, Assistant City Manager
- Cynthia A. Everett, City Attorney
- Jeffrey A. Modarelli, City Clerk
- John C. Herbst, City Auditor
- Department Directors
- CMO Managers

City of Fort Lauderdale

# FY 2017 COMMISSION ANNUAL ACTION PLAN

Quarterly Progress Report: Quarter 1




Project	
	<b>Beach Community Redevelopment Area (CRA)</b> Donald Morris (Community Redevelopment Agency)
	<b>Soccer and Lacrosse Athletic Fields</b> Anthony Fajardo (Sustainable Development)
	<b>Northwest-Progresso-Flagler Heights Community Redevelopment Area (CRA)</b> Jonathan Brown (Community Redevelopment Agency/HCD)
	<b>Beach Mobility Master Plan</b> Kirk Buffington (Finance)
	<b>Stormwater Management and Funding</b> Diana Alarcon (Transportation and Mobility)
	<b>911 Communications</b> Paul Berg (Public Works)
	<b>Homeless Strategy and Action Plan</b> Rick Maglione (Police)
	<b>Central City Regional Activity Center Rezoning</b> Averill Dorsett (Human Resources)
	<b>17th Street Mobility Plan</b> Robert Hoecherl (Fire Rescue)
	<b>Police Station</b> Mike Maier (Information Technology Services)
	<b>South Andrews Avenue Redevelopment</b> Phil Thornburg (Parks and Recreation)

**Cylinder of Excellence**

Business Development

**Owner**

 Donald Morris (Community Redevelopment Agency)

**Collaborators**

-  Tom Green (Community Redevelopment Agency)
-  Peter Jarman (Finance)
-  Ingrid Kindbom (City Manager's Office)
-  Chris Lagerbloom (City Manager's Office)
-  Jonathan Luscomb (Parks and Recreation)
-  William McDonough (Parks and Recreation)
-  Ratna Okhai (City Manager's Office)
-  Kimberly Pearson (Sustainable Development)
-  Juan Carlos Samuel (Public Works)
-  Thomas White (Public Works)

**Description**

The Beach Community Redevelopment Agency, in partnership with the City of Fort Lauderdale departments of Parks and Recreation, Public Works, Sustainable Development, and Transportation and Mobility, will continue to work toward the completion of significant capital improvement projects within the boundaries of the Central Beach Community Redevelopment Area (CRA). These initiatives include the Las Olas Corridor and Beach Streetscape Improvement project (including the parking garage), Las Olas Marina Expansion, Aquatic Center, D.C. Alexander Park, and Sebastian Street. There is a CRA Community Investment Plan (CIP) budget of \$67,309,324 for these projects. The successful completion of these projects will fulfill the Beach CRA's goal to enhance access to the beach and Intracoastal Waterway, as well as strengthen the visual and physical image of the Central Beach, while providing for an active and safe pedestrian, bicyclist, and vehicular environment.


**Analysis** Feb-17

**Aquatic Center:** In June 2016, a decision was made to use a design-build project delivery method for the Aquatic Center. A Task Order (TO) for a continuing services architect was made on October 12, 2016 to create a design criteria package (DCP). The DCP will be used to solicit design-build teams for the construction of the improvements to the Aquatic Center. The DCP draft will be presented to the Beach Redevelopment Advisory Board (BRAB) on March 20, 2017 and the Parks Advisory Board on March 22, 2017. Following these meetings, a Request For Proposals (RFP) will be solicited. The current goal is to have the design-build team on board by October 2017.

**Las Olas Corridor Improvement Project:** This project is nearing the construction phase. Once the final agreement is negotiated and the Notice to Proceed (NTP) is issued, it will take 24 months for total completion (12 months to complete the Parking Garage and Las Olas Circle improvements, and 12 months to complete the parks, Las Olas Boulevard, and Marina Promenade improvements). The official groundbreaking is scheduled for March 25, 2017, with the first construction activity being the demolition of the existing marina building.

**A1A Beach Streetscape Improvement Project:** There is currently a construction budget of \$6.8 million. The City Commission was presented with four options at the May 11, 2016 CRA, BRAB, and City Commission joint workshop. The CRA is working on making the design fit to the current construction budget. Once started, construction is slated to take 12 months. The construction date is currently planned for January 2019.

## Milestones

	<b>Aquatic Center (P10648)</b> FY 2017 Commission Annual Action Plan	2/14/17 - 3/16/17	Feb-17
	<b>Present draft DCP to Beach Redevelopment Advisory Board and Parks Advisory Board</b> FY 2017 Commission Annual Action Plan	3/20/17 - 3/22/17	Feb-17
	<b>Advertise and Award contract for design-build team</b> FY 2017 Commission Annual Action Plan	4/1/17 - 9/30/17	Feb-17
	<b>Design &amp; Construction</b> FY 2017 Commission Annual Action Plan	10/1/17 - 10/1/19	Feb-17
	<b>Las Olas Corridor Improvement Project (P11900)</b> FY 2017 Commission Annual Action Plan	2/14/17 - 4/1/19	Feb-17
	<b>Construction of Parking Garage and Las Olas Circle Improvements</b> FY 2017 Commission Annual Action Plan	4/1/17 - 4/1/18	Feb-17
	<b>Construction of Parks, Las Olas Boulevard, and Marinia Promenda Improvements</b> FY 2017 Commission Annual Action Plan	4/1/18 - 4/1/19	Feb-17
	<b>A1A Beach Streetscape (P11681)</b> FY 2017 Commission Annual Action Plan	8/1/18 - 2/1/20	Feb-17
	<b>Invitation to Bid for Construction</b> FY 2017 Commission Annual Action Plan	8/1/18 - 11/1/18	Feb-17
	<b>Award Contract and Issue Notice to Proceed</b> FY 2017 Commission Annual Action Plan	11/1/18 - 1/31/19	Feb-17
	<b>Complete Construction</b> FY 2017 Commission Annual Action Plan	1/31/19 - 2/1/20	Feb-17

**Cylinder of Excellence**

Public Places

**Owner**

 Anthony Fajardo (Sustainable Development)

**Collaborators**

-  Robert Dexter (Parks and Recreation)
-  Stanley Hawthorne (City Manager's Office)
-  Sean Rogers (Parks and Recreation)
-  Enrique Sanchez (Parks and Recreation)
-  Samantha Timko (City Manager's Office)
-  Shannon Vezina (City Manager's Office)
-  Matthew Williams (City Manager's Office)

**Description**

The Parks and Recreation Department, in partnership with the Public Works Department, will be working to increase and enhance the field space available to the public, particularly for soccer and lacrosse. Major components of this project include the addition of soccer and lacrosse fields at Mills Pond Park (currently in construction); identification of additional locations for field space through the Parks Master Plan, with the prioritization of park impact fees for funding; continuing discussions with schools and neighboring communities for joint use of fields; and the conversion of existing fields to turf to extend use and availability. There is an unspent balance of \$3,363,019 in the CIP for the construction of the Soccer/Lacrosse complex at Mills Pond Park. These enhancements will move the City closer toward meeting the growing demands for field space by the community.

























**Analysis** **Feb-17**

Award of the construction for the Mills Pond Park project to CSR Heavy Construction, Inc., took place at the City Commission meeting on October 18, 2016. The work to accomplish under the construction contract includes the construction of three artificial turf fields with a heat reducing organic composite in-fill system and sports lighting. Clearing and grubbing activities began in mid-December 2016, with the Notice to Proceed for construction issued January 17, 2017. The contractual end date is set for November 12, 2017.

In addition to the Mills Pond Park project, a Strategic Initiative Team (SIT) has been established to identify additional ways to enhance field space in the City. The SIT has since met to discuss the issues around developing more space for athletic fields and soccer/lacrosse fields. The SIT also received a progress update on current initiatives underway to increase athletic field capacity, including the conversion of athletic fields to artificial turf. The artificial turf project is continuing to progress and will provide more capacity for play at the converted fields. The SIT developed a series of research questions as first steps in moving the SIT forward:

- Review formal rejections for permits for team play in an attempt to gauge capacity needs and demand levels by location.
- Work with the Geographic Information Systems (GIS) team to develop an inventory of properties over five acres that could be potential locations for new soccer/lacrosse fields.
- Determine if the Rec-Trac system can be used to estimate current athletic field capacity

## Milestones


 <b>NOVA Sports Facility: 5 year lease</b> FY 2017 Commission Annual Action Plan	9/1/16 - 3/1/18	
 <b>Parks Master Plan</b> FY 2017 Commission Annual Action Plan	9/1/16 - 3/1/18	
 <b>City Commission: plan adoption</b> FY 2017 Commission Annual Action Plan	9/1/16 - 11/1/16	
 <b>Review Park Impact Fee</b> FY 2017 Commission Annual Action Plan	11/1/16 - 10/1/17	
 <b>Review/Prioritize Park Projects</b> FY 2017 Commission Annual Action Plan	11/1/16 - 10/1/17	
 <b>Field Space Long Term</b> FY 2017 Commission Annual Action Plan	10/1/16 - 1/1/23	
 <b>City Commission Report: Potential for more field options</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/1/17	
 <b>Field Conversion to Turf</b> FY 2017 Commission Annual Action Plan	10/1/16 - 1/1/23	
 <b>City Commission decision on capital funding</b> FY 2017 Commission Annual Action Plan	10/1/16 - 12/1/18	
 <b>Identify parks (2) - Holiday Park</b> FY 2017 Commission Annual Action Plan	10/1/16 - 12/1/18	
 <b>Fields Space Short Term: after school use of fields</b> FY 2017 Commission Annual Action Plan	10/1/16 - 12/1/18	
 <b>Mills Pond Park: Construction</b> FY 2017 Commission Annual Action Plan	1/17/17 - 11/12/17	



**Cylinder of Excellence**

Business Development

**Owner**

 Jonathan Brown (Community Redevelopment Agency/HCD)

**Collaborators**

-  Sherrilynn Chess (Sustainable Development)
-  Marco De Medici (City Manager's Office)
-  Stanley Hawthorne (City Manager's Office)
-  Katrina Jordan-Johnson (Sustainable Development)
-  Matthew Williams (City Manager's Office)

**Description**























































The Northwest-Progresso-Flagler Heights CRA, in partnership with the City of Fort Lauderdale departments of Public Works, Sustainable Development, Transportation and Mobility, and the City Manager's Office, will continue to work to enhance and advance business development offerings, as well as capital improvements projects within the boundaries of the NPF CRA. Major project areas include 7th Avenue development, façade and business development incentives, enhanced marketing of available properties for sale, infill housing, installation of crosswalks along Sistrunk Boulevard, construction of three parking lots, and a lease with the YMCA for use of the Mizell Center. There is an unspent balance of \$7,099,565 in the CIP plus approximately \$12,390,000 in incentives in the FY 2017 Operating Budget. The goals of these projects are in alignment with the overall goals of the NPF CRA, which include expanding economic opportunities and fostering dynamic commercial and residential development, as well as enhancing neighbor quality of life.

**Analysis** **Feb-17**

In FY 2016, the Northwest-Progresso-Flagler Heights Community Redevelopment Area (NPF CRA) was separated out of the Department of Sustainable Development, allowing for enhanced and more focused staff attention. The NPF CRA has since revised CRA incentives, which has lead to increased interest in the CRA areas outside of Flagler. This includes the enhancement of the Sistrunk and 7th Avenue intersection, the YMCA at the Mizell Center, and an area hotel. Furthermore, the CRA is beginning the Request for Proposals (RFP) process for construction of infill lots in the CRA area, and the South Florida Regional Planning Council is conducting an environmental and property evaluation for the industrial areas.

Beginning in FY 2017, A Strategic Initiative Team (SIT) was established to assist with the development and implementation of projects focused in the NPF CRA. The SIT met with members of the CRA to discuss past and current initiatives designed for promoting economic and business development in the CRA and solicited feedback from SIT members on the major obstacles to development and promotion of the NPF area. The SIT developed some initial recommendations for new programs the CRA could potentially adopt, as well as old programs that could potentially be revitalized. This includes the development of a small business grant/micro loan program similar to the "Mom and Pop" grant utilized by Miami-Dade County. The SIT will next meet within the CRA to provide an overview of CRA functions and continue to work on developing more detail for the recommendations and feedback developed thus far.

## Milestones

	<b>54 Buildings in Focused Area Plan</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Market Incentives</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Review Incentives Program (such as preference during permitting)</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>7th Avenue Development Plan</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>CRA Public-Private Garage Incentives</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Parcel Assembly (3) (by developer)</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Available Properties for Sale: On-site Signs</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Develop Signs</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Identify Properties for Sale: City owned or Private Ownership</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Work with Property Owners</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>CRA Plan: Next Steps</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Focus Vision</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Identify Types of Businesses</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Infill Housing Project: Financial Incentives</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>City Commission: Direction on Lots/Buildings</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Complete Housing Project: Financial Incentives</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Identify Lots for Bid/Sale</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Sistrunck Crosswalks (6)</b> FY 2017 Commission Annual Action Plan	10/1/16 - 11/30/17	
	<b>Complete Design</b> FY 2017 Commission Annual Action Plan	7/1/17 - 7/31/17	
	<b>Issue Bids</b> FY 2017 Commission Annual Action Plan	8/1/17 - 8/31/17	
	<b>Construction</b> FY 2017 Commission Annual Action Plan	11/1/17 - 11/30/17	
	<b>Surface Parking Lots (3)</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Award Contract</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Complete Design</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Construction</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>Review Bids</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	
	<b>YMCA/Mizell Center Lease</b> FY 2017 Commission Annual Action Plan	10/2/16 - 10/2/17	

**Cylinder of Excellence**

Infrastructure

**Owner**

 Kirk Buffington (Finance)

**Collaborators**

-  Mark Almy (Parks and Recreation)
-  Ross Brady (City Manager's Office)
-  Aricka Johnson (City Manager's Office - Structural Innovations)
-  Chris Lagerbloom (City Manager's Office)
-  Darren Lyle (Public Works)
-  Enrique Sanchez (Parks and Recreation)
-  Elizabeth Van Zandt (Transportation and Mobility)

**Description**

The Transportation and Mobility Department will work to provide a comprehensive evaluation of traffic and mobility conditions on the barrier island, allowing for the identification of issues, solutions, and potential funding. Benefits to the community include enhancing quality of life, facilitating multi-modal transportation implementation and utilization, and promoting economic development opportunities. There is \$175,000 in the FY 2017 Operating Budget for the Beach Mobility Master Plan efforts. The goal of this 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.

**Analysis** **Feb-17**

The Beach Mobility Master Plan team has been successful in gathering information from various internal and external stakeholders, including the Department of Sustainable Development, the Beach CRA, Broward County, and the Florida Department of Transportation. At the City Manager's request, members of the team will be visiting the beach at different times of day, on both weekdays and weekends, to gather qualitative evidence regarding traffic flow and pedestrian movements in the area. This will complement the traffic counts performed by the County during both peak season and the off season. As a next step, the team will begin community outreach to gain neighbor input to incorporate into the plans and design.

The scope of work for the Beach Mobility Master Plan has been finalized, and a task order is being put together for a consultant to assist with the development of the plan, similar to the development process for the 17th Street Mobility Master Plan. Once begun, the process is anticipated to take about a year and a half for completion.


**Milestones**

 <b>Collect minutes and sign in sheets pertaining to Bahia Mar</b> FY 2017 Commission Annual Action Plan	2/7/17 - 2/17/17 <b>Feb-17</b>
 <b>Gather information on bridge openings and closings for state roads</b> FY 2017 Commission Annual Action Plan	2/7/17 - 2/3/17 <b>Feb-17</b>
 <b>Gather traffic counts on A1A from the County</b> FY 2017 Commission Annual Action Plan	2/7/17 - 2/17/17 <b>Feb-17</b>
 <b>Hold outreach meetings with local residents and business owners</b> FY 2017 Commission Annual Action Plan	2/7/17 - 3/3/17 <b>Feb-17</b>
 <b>Meet with Beach CRA to gather information on planned developments</b> FY 2017 Commission Annual Action Plan	2/7/17 - 2/13/17 <b>Feb-17</b>
 <b>Attend Beach Redevelopment Board Meeting</b> FY 2017 Commission Annual Action Plan	2/16/17 - 3/18/17 <b>Feb-17</b>
 <b>Visit the beach to gain qualitative data</b> FY 2017 Commission Annual Action Plan	2/16/17 - 4/30/17 <b>Feb-17</b>

**Cylinder of Excellence**

Infrastructure

**Owner**

 Diana Alarcon (Transportation and Mobility)

**Collaborators**

-  John Carpenter (Sustainable Development)
-  Marco De Medici (City Manager's Office)
-  Stanley Hawthorne (City Manager's Office)
-  Ratna Okhai (City Manager's Office)
-  Rares Petrica (Public Works)
-  Marie Pierce (Public Works)
-  Alberto Torres-Soto (Sustainable Development)















**Description**

The Public Works Department, in partnership with the Finance Department and the Budget Division, will continue to work toward constructing stormwater management solutions and identifying funding for future stormwater investments. The focus for the coming fiscal year will include the completion of Phase I projects, the continuation of Phase II neighborhood projects (including modeling, community engagement, and design), the completion of a rate study, and the consideration of a bond package to fund Phase III projects. There is a total of \$17,090,956 of unspent funding in the CIP for all stormwater infrastructure projects in FY 2017. This initiative will be a comprehensive approach to provide and construct solutions for stormwater challenges.

**Analysis** **Feb-17**

Of the 37 projects identified in Phase I (worth \$9.9M), the City has completed 19 projects, has two projects in construction, and eight projects in design. The remaining eight projects are fully funded and scheduled for completion in FY 2018 and FY 2019. On April 19, 2016 the City Commission approved the contract award for the Stormwater Master Plan Modeling and Design Implementation. The City has issued three task orders to conduct LiDAR (Light Imaging, Detection, and Ranging) and ground surveying, model development, preliminary design, and community engagement for seven priority neighborhoods. It is anticipated final design and cost estimates will be completed in December 2017. The City will then arrange financing (estimated at \$150- \$200M) to allow Phase III construction to begin in 2019. The city has also engaged a consultant to recommend changes to the stormwater rate structure, which has since been finalized and set to be presented to the Budget Advisory Board, followed by the City Commission. Additionally, changes were made to the City's seawall ordinance, which is anticipated to result in a reduction of flooding, and 116 tidal valves were installed with a grant application in to fund 81 more valves.


## Milestones

	<b>Phase I Projects: Final 1/3 Completion</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	Feb-17
	<b>Phase II Projects</b> FY 2017 Commission Annual Action Plan	10/1/16 - 12/31/17	Feb-17
	<b>Complete Community Engagement</b> FY 2017 Commission Annual Action Plan	2/1/17 - 6/30/17	Feb-17
	<b>Complete Modeling, Data Collection, and Conceptual Design</b> FY 2017 Commission Annual Action Plan	2/1/17 - 2/28/17	Feb-17
	<b>Prepare final design</b> FY 2017 Commission Annual Action Plan	12/1/17 - 12/31/17	Feb-17
	<b>Rate Study</b> FY 2017 Commission Annual Action Plan	10/1/16 - 11/30/16	Feb-17
	<b>Finalize study</b> FY 2017 Commission Annual Action Plan	10/1/16 - 10/31/16	Feb-17
	<b>City Commission Decision on Rates</b> FY 2017 Commission Annual Action Plan	11/1/16 - 11/30/16	Feb-17
	<b>Stormwater Bond Package</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	Feb-17
	<b>Identify a comprehensive list of projects</b> FY 2017 Commission Annual Action Plan	11/1/17 - 11/30/17	Feb-17
	<b>Identify combination of funding sources</b> FY 2017 Commission Annual Action Plan	12/1/17 - 12/31/17	Feb-17
	<b>Report with options/special election dates</b> FY 2017 Commission Annual Action Plan	1/1/18 - 1/31/18	Feb-17
	<b>Budget Advisory Board: Review and Direction</b> FY 2017 Commission Annual Action Plan	2/1/18 - 2/28/18	Feb-17
	<b>City Commission: Direction</b> FY 2017 Commission Annual Action Plan	2/1/18 - 2/28/18	Feb-17

**Cylinder of Excellence**

Public Safety

**Owner**

 Paul Berg (Public Works)

**Collaborators**

-  Luisa Agathon (City Manager's Office)
-  Assia Alexandrova (Information Technology Services)
-  Samantha Anderson (Police)
-  Wilgienson Auguste (Police)
-  Lori Creswell (Police)
-  Lee Feldman (City Manager's Office)
-  Geraldine Fiby (Fire Rescue)
-  Marty Markowitz (Police)
-  Donna McMahon (Public Works)
-  Pamela Schlidknecht (Police)
-  Desiree Shirley (Parks and Recreation)
-  Aaron Stahly (Sustainable Development)
-  Kristin Tigner (City Manager's Office)

**Description**

A multidisciplinary team with representatives from the departments of Information Technology Services, Police, Fire Rescue, Human Resources, Public Works, and Finance has been investigating the feasibility of resuming a City-operated and managed emergency communications center. Additional work will include the issuance of a Request for Proposals (RFP) for an agency to manage all operations (including hiring, training, set-up, design, procurement, construction, and full-facility management) of a new communications center, with the potential for the City to take over management after a pre-determined period of time. The team will also continue to identify and assess a permanent location for the communications center. There is \$1,500,000 of unspent funding in the CIP for this project. The intent of this project is for the City to resume management of emergency public safety communications in an effort to withdraw from the Broward County Regional Communications system.

**Analysis** **Feb-17**

Through the bid process the City wants to know how much it will cost to have a turnkey operation for the 911 Communications Center. The project went out for bid on November 10, 2016 and one proposal was received on January 27, 2017. On December 2, 2016 a vendor phone conference was held to help answer questions from vendors. In addition a total of 93 questions were addressed online with the collaboration of Police, Fire, IT, and Procurement. Through procurement the City established a 911 RFP Review Committee to help evaluate proposals. The Evaluation Committee met February 27, 2017 and determined that the proposal was responsible and responsive. On March, 21 2017, the proposal was brought before Commission Conference and due to limited funding the proposal will not move forward.


**Milestones**

 <b>Vendor Question Submittals</b> FY 2017 Commission Annual Action Plan	12/29/16 - 1/2/17 
 <b>Bid proposal due</b> FY 2017 Commission Annual Action Plan	1/27/17 - 1/27/17 
 <b>911 RFP Review Committee</b> FY 2017 Commission Annual Action Plan	2/7/17 - 3/9/17 
 <b>SIT Lead and City Manager Meeting</b> FY 2017 Commission Annual Action Plan	2/14/17 - 2/14/17 
 <b>Commission Conference RFP Presentation</b> FY 2017 Commission Annual Action Plan	3/7/17 - 3/21/17 





**Cylinder of Excellence**

Public Places

**Owner**

 Rick Maglione (Police)

**Collaborators**

-  Nancy Alvarez (Public Works)
-  Sandi Downs-Keesling (Police)
-  Stanley Hawthorne (City Manager's Office)
-  Aricka Johnson (City Manager's Office - Structural Innovations)
-  Cynthia Lamar (Human Resources)
-  Tina Patregnani (Human Resources)
-  Jeri Pryor (City Manager's Office)
-  Amaris Rosario (City Manager's Office)
-  Meredith Shuster (Public Works)
-  Matthew Williams (City Manager's Office)
-  Theonathan Wilson (Police)
-  Deanna Wong-Bojman (Sustainable Development)

**Description**

The Neighbor Support Division, in partnership with the Police Department's Homeless Task Force, will continue to develop strategies and action plans to support homeless individuals, educate the community, and enforce existing ordinances, to achieve desired outcomes and enhance quality of life. Potential strategies include identifying alternative feeding sites and partnering with shared meals programs, identifying locations for personal storage lockers and a homeless assistance day center, developing a public education campaign, continued enforcement of the panhandling ordinance, and continued participation in the continuum of care rapid rehousing program. There is no specific funding identified in the CIP or FY 2017 Operating Budget for this project at this time.

A full-time Administrative Assistant II position in the Neighbor Support Division was approved in the FY 2015 Budget. This individual is responsible for coordinating the City's Comprehensive Homeless Strategy, collaborating with stakeholders focused on ending homelessness in Fort Lauderdale, and overseeing all of the outreach efforts on behalf of the City. A major component of this strategic initiative has been the Chronic Homeless Housing Collaborative (CHHC). Since the CHHC program began in 2014, all 22 units supported by the CHHC program have been filled, ahead of schedule. Additionally, over the course of this project, five ordinances were approved by the City Commission related to the establishment of food services, the use of the public right-of-way, and public behavior.

Beginning in FY 2017, a multi-department Strategic Initiative Team (SIT) was formed to focus attention on active and potential strategies related to assisting and addressing homelessness in the City of Fort Lauderdale. The team has since discussed the current initiatives underway for the homeless strategy. This also included a revision of the milestones for this Commission Annual Action Plan priority in order to ensure they accurately reflected the current status of various initiatives and the appropriate responsible parties. Major components of this project that have seen progress include:









**Alternative Feeding Sites:** The team has discussed the need to develop new, controlled sites for homeless feeding that would provide safe food handling. The SIT has brainstormed potential locations for such sites, as well as discussed various potential partnership opportunities with local churches or other non-governmental organizations.

**Personal Storage Locker Areas:** the team has identified personal storage locker areas as one of the major short term goals of this project for FY 2017. The team has brainstormed potential locations for such sites, as well as discussed various potential partnership opportunities with local churches or other non-governmental organizations.

**Public Education Campaign for the Community:** the SIT discussed the possibility of working with Public Affairs to develop a communication plan that focuses on publishing data and success stories of Fort Lauderdale's homeless assistance programs, including informing the public about City ordinances and City policies relevant to homelessness. The education campaign would also include informing neighbors of ways they could become involved in homeless support or outreach.

**Rapid Re-Housing Program:** In FY 2016, the City received a \$500,000 grant from the State of Florida Department of Economic Opportunity for a Rapid Rehousing Program (RRP). The RRP will provide short and medium term housing assistance for 52 people experiencing homelessness in Fort Lauderdale. At the February 7, 2017 City Commission meeting, the City Commission awarded HOPE South Florida the contract to provide rapid rehousing support and services for qualifying homeless in Fort Lauderdale. HOPE South Florida (for families), in partnership with the Broward Partnership for Homeless (for individuals), will serve the 52 households before June 30, 2017.

Milestones

	<b>Alternative Feeding Sites</b> FY 2017 Commission Annual Action Plan	10/1/16 - 3/1/18	Feb-17
	<b>Bus Stops as Shelters</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	Feb-17
	<b>Homeless Assistance Day Center</b> FY 2017 Commission Annual Action Plan	10/1/16 - 7/1/17	Feb-17
	<b>Personal Storage Locker Areas</b> FY 2017 Commission Annual Action Plan	10/1/16 - 3/1/18	Feb-17
	<b>Identify potential locations for personal storage areas</b> FY 2017 Commission Annual Action Plan	10/1/16 - 8/1/17	Feb-17
	<b>Public Education Campaign for the Community</b> FY 2017 Commission Annual Action Plan	10/1/16 - 12/1/17	Feb-17
	<b>Rapid Re-Housing Program</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17	Feb-17
	<b>Ordinance Enforcement Report</b> FY 2017 Commission Annual Action Plan	3/1/17 - 7/1/17	Feb-17



**Cylinder of Excellence**

Neighborhood Enhancement

**Owner**

**AD** Averill Dorsett (Human Resources)

**Collaborators**

- LA** Luisa Agathon (City Manager's Office)
- MG** Michelle Goosby (Police)
- SG** Shanard Grace (Public Works)
- AJ** Aricka Johnson (City Manager's Office - Structural Innovations)
- CL** Chris Lagerbloom (City Manager's Office)
- TV** Tracy Vendettuoli (Finance)
- BW** Bob Wojcik (Community Redevelopment Agency)


**Description**

The Central City Community Redevelopment Area (CRA), in partnership with the City's departments of Sustainable Development and Transportation and Mobility, will be examining the CRA area and proposed amendments to the Comprehensive Plan and Unified Land Development Regulations (ULDR) to achieve a mixed-use environment. \$124,704 has been included in the FY 2017 Operating Budget to fund consulting services for a zoning study. The City Commission's goal is to see the Central City CRA transformed into a more vibrant, mixed-use community.

**Analysis** Feb-17

The Central City Regional Activity Center Rezoning seeks to improve the quality of life in the area, increase property values and redevelop and revitalize properties. The Central City CRA lies within districts 2 and 3. One of the challenges in moving forward with the redevelopment of Central City is changing all the industrial, commercial, and residential zoning areas into mixed-used. In addition, there is limited funding available to provide incentives for redevelopment. The CRA has drafted a Request for Proposals (RFP) for professional services to examine the area proposed for mixed-use development and determine if rezoning could be done through the City or if a land use amendment is required.

**Milestones**

 <b>Establish Rezoning Evaluation Committee</b> FY 2017 Commission Annual Action Plan	1/25/17 - 2/1/17 <span style="background-color: #007060; color: white; padding: 2px 5px;">Feb-17</span>
 <b>Publish RFP</b> FY 2017 Commission Annual Action Plan	3/1/17 - 3/15/17 <span style="background-color: #007060; color: white; padding: 2px 5px;">Feb-17</span>

**Cylinder of Excellence**

Infrastructure

**Owner**

**RH** Robert Hoecherl (Fire Rescue)

**Collaborators**

- LA** Luisa Agathon (City Manager's Office)
- RC** Rosemary Collette (Public Works)
- DG** Debbie Griner (Transportation and Mobility)
- IK** Ingrid Kindbom (City Manager's Office)
- CL** Chris Lagerbloom (City Manager's Office)
- DL** Diane Lichenstein (City Manager's Office)
- RM** Robert Marchek (Information Technology Services)

**Description**

The Department of Transportation and Mobility (TAM) will finalize recommendations and propose an implementation plan for mobility improvements to the 17th Street corridor. In partnership with the Geographic Information Systems (GIS) Division of the Information Technology Services (ITS) Department, a multi-modal level of service analysis for the area was completed, allowing TAM to develop a prioritized list of recommendations to be presented to the City Commission by December 2016. During FY 2017, TAM will work to complete Phase II of this plan, which includes seeking funding, partnerships, and integration into existing development and regulatory programs in order to begin to implement the City Commission approved recommendations. \$59,218 of encumbered funds from FY 2015 is available in the FY 2017 Operating Budget to finalize the study. The 17th Street Mobility project aims to balance mobility along the corridor by shifting a portion of vehicle trips to transit, walking, and biking through engineering and policy solutions.

**Analysis** Feb-17

This project aims to improve mobility in the 17th Street corridor, encouraging a shift of a portion of vehicle trips to transit, walking and biking trips. Improvements should help increase the level of safety for all users and all modes of travel. After two public hearings, on December 14, 2016 a final public workshop was held to present the final recommendations for improvements resulting from data collection and analysis, as well as feedback from the community and technical committee. A presentation was delivered to the City Commission at the March 7, 2017 at the City Commission Conference meeting, and feedback was provided. City staff will draft a memorandum prioritizing all recommendations to improve the mobility on 17th street and moving forward funding resources will need to be identified.


**Milestones**

 **Conference Presentation**  
FY 2017 Commission Annual Action Plan 3/7/17 - 3/7/17 **Feb-17**

**Cylinder of Excellence**

Internal Support

**Owner**

 Mike Maier (Information Technology Services)

**Collaborators**

-  Sharrice Blackmon-Gelu (Police)
-  Patricia Dube (Police)
-  Lee Feldman (City Manager's Office)
-  Ingrid Kindbom (City Manager's Office)
-  Jonathan Miles (Information Technology Services)
-  Ratna Okhai (City Manager's Office)
-  Rishi Preetam (Police)
-  Laura Reece (City Manager's Office)
-  William Schultz (Police)
-  Alexandria Woolweaver (Information Technology Services)

**Description**

The Fort Lauderdale Police Department, in partnership with the departments of Finance, Information Technology Services, Parks and Recreation, and Public Works, will identify funding and finalize design plans for a modern police station to benefit our neighbors and the community-at-large. The design of the new Police station may also impact the location of the City's fleet services and facilities maintenance operations. There is no specific funding identified in the CIP or FY 2017 Operating Budget for this project at this time.

**Analysis** 

A Strategic Initiative Team (SIT) was established to focus on identifying viable funding sources and design concepts for a modern police station. The SIT has taken a tour of the Police Department to see the current state of the building, as well as get insight on the necessity of a newer, more improved work place for Police personnel. Additionally, the SIT team Lead and City Manager met with a consulting company (CGL) that specializes in Public-Private Partnership (P3) projects for government buildings, such as Police Stations, in order to explore P3 as a source of funding for this project, since the County infrastructure sales tax was not approved by voters in November 2016.


**Milestones**

 **Request for Letters of Interest (RLI)**  
FY 2017 Commission Annual Action Plan 4/1/17 - 4/30/17 

**Cylinder of Excellence**

Business Development

**Owner**

 Phil Thornburg (Parks and Recreation)

**Collaborators**

-  Toy Beeninga (City Manager's Office)
-  Jason Bowles (City Manager's Office)
-  Ross Brady (City Manager's Office)
-  Michael Chen (Sustainable Development)
-  Marco De Medici (City Manager's Office)
-  Lee Feldman (City Manager's Office)
-  Katherine Griffith (Public Works)
-  Wray Hartley (Information Technology Services)
-  Natalie Stinfil (Parks and Recreation)
-  Matthew Wells (Fire Rescue)









**Description**

The Department of Sustainable Development, in partnership with the Department of Transportation and Mobility, will work to update the existing master plan for the South Andrews Avenue area, develop incentives for workforce housing and commercial development, and evaluate multi-modal transportation amenities, such as "Park and Ride" options and a parking garage. Significant progress should be made during FY 2017 to allow the City Commission to make a decision on the final direction of the projects, and to allow for the appropriate allocation of funding in FY 2018 for implementation. There is no specific funding identified in the CIP or FY 2017 Operating Budget for this project at this time. The intent of these projects is to stimulate and enhance business development along the corridor; allowing it to experience similar growth and development to that which is currently taking place along North Andrews Avenue.

**Analysis** Feb-17

The South Andrews Avenue Redevelopment Team has created a Phases of Action Plan which will be the guide going forward. The first phase of this plan consists of projects which are already underway such as parking improvements and the installation of the Wave Streetcar. The next phase is planned to be completed before the end of FY 2017 and consists of increasing the residential unit allocation for the South Regional Activity Center (S-RAC) and reaching out to local residents and business owners to gain their input and desired outcomes of the plan.

**Milestones**

 <b>Master Plan: Review and Update</b> FY 2017 Commission Annual Action Plan	10/1/16 - 12/31/18 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Redevelopment/Economic Development Strategy</b> FY 2017 Commission Annual Action Plan	10/1/16 - 9/30/17 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Parking Improvements</b> FY 2017 Commission Annual Action Plan	11/1/16 - 12/31/17 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Completion of the Wave Streetcar</b> FY 2017 Commission Annual Action Plan	2/16/17 - 1/1/20 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Increase allocation of residential units</b> FY 2017 Commission Annual Action Plan	2/16/17 - 9/30/17 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Community Outreach</b> FY 2017 Commission Annual Action Plan	3/31/17 - 9/30/17 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Zoning Alignment</b> FY 2017 Commission Annual Action Plan	3/31/17 - 3/30/18 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>
 <b>Study economic development needs and gaps</b> FY 2017 Commission Annual Action Plan	3/1/18 - 7/31/18 <span style="background-color: #007060; color: white; padding: 2px;">Feb-17</span>

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# GLOSSARY OF KEY TERMS

**Collaborators:** Strategic Initiative Team (SIT) members who volunteered to participate on the team, coming from all levels of the organization. In addition to the volunteer members, each team is staffed by a City Manager's Office representative (City Manager or Assistant City Manager), Senior Management Fellow, Structural Innovation Division liaison, and at least one subject matter expert.

**FL<sup>2</sup>STAT:** 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.

**Owner:** Strategic Initiative Team (SIT) leader; a Department Director or CRA Manager assigned by the City Manager to lead the project. The Department Director is not the Director of the Department responsible for implementing the project.

## 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.