



*FAST FORWARD FORT LAUDERDALE 2035*  
VISION STATEMENT

**"To get to the future, we have to work together – public with private, municipalities with county – none of us has all the tools to make it happen...We need to leverage funding, leverage opportunities, leverage thinking." – Stakeholder Interview, 2011**

# INTERNAL SUPPORT



**G11**

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

**G12**

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

Throughout the *Fast Forward Fort Lauderdale 2035* initiative, neighbors remained acutely aware of the role local government plays in creating a quality city. More than 80 ideas were generated in the Governance and Services sub-category. The majority of suggestions aligned with the City Services idea group and focused mainly on strategies to enhance the delivery of services to the community or ways to provide new services. Other ideas within the Governance and Services sub-category included increasing community, private, and public partnerships; ensuring fiscal responsibility; and enhancing citizen participation.

The City of Fort Lauderdale's mission is to build community, and we accomplish this through the strategic collaboration of the Cylinders of Excellence and **Internal Support Platform**. While operating departments are responsible for on-time and quality service delivery, the assistance they receive from the Internal Support departments is crucial to their success. The Internal Support Platform team is responsible for leading essential City functions including human resources, information technology, budget, finance, procurement, facilities, and fleet. Moving the organization forward are elements such as strategic performance management and resource allocation, process improvement, sustainability, and dedicated neighbor-centric support.



City Staff at a brainstorming session for *Fast Forward Fort Lauderdale 2035*



Staff volunteers at the 2013 Midtown Summerfest event

Most public and private organizations have and continue to experience funding reductions associated with the recession. The City was able to weather the economic downturn with limited impacts to the community by focusing its budget cuts on internal operations. Internal service needs were reduced and postponed, including employee training, facility maintenance, and upgrades to basic information technology systems such as phones, radios, and infrastructure. With less staff and less resources, employees were asked to handle additional responsibilities. In Fiscal Year 2012, the City implemented an additional cost-cutting measure when it realigned the organization, reducing departments from 15 to nine. The realignment included shared services to achieve economies of scale, an early retirement incentive program, smarter financing, the use of fund reserves, reducing employee pensions and health-care benefits, and limiting pay increases. As the City evolves into a more strategic and data-driven culture, expectations are higher. Employees are being asked not just to do more with less, but to work differently. Over the next five years, the leadership team will focus on **strategic investments in employees** through

professional development, technical and process improvement training, accreditations, and enhanced information systems that will lead to more efficient and improved results. **The Internal Support Platform has now set the stage for a leaner, smarter organization.**

There are several keys to our future success. First, we are establishing an innovative organizational structure and culture that promotes collaboration, transparency and accountability. Second, we are capitalizing on partnerships with important local, regional and national organizations, neighbors, and businesses. These relationships are the drivers for smart and informed decision-making, and provide increased opportunities for collaboration. Finally, remembering that similar to the NASA custodian who saw his job as “putting a man on the moon,” all City employees are embracing our Vision and carrying out our mission of “We Build Community” each and every day.

# G11

## GOAL 11 OBJECTIVES

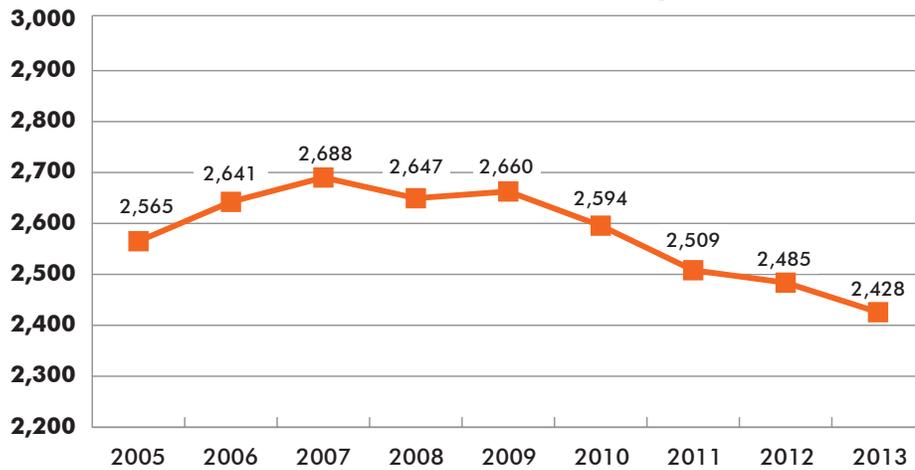
- 01** **OBJECTIVE 1:** Foster professional and rewarding careers
- 02** **OBJECTIVE 2:** Improve employee safety and wellness
- 03** **OBJECTIVE 3:** Continuously improve and innovate communication and service delivery
- 04** **OBJECTIVE 4:** Provide a reliable and progressive technology infrastructure

As an organization, the City will make advances in training and provide essential tools to deliver superior service to our neighbors. A culture of initiative, innovation, and continuous improvement will be integrated in all departments and work units. Core to developing this engaging work environment is recognition, leadership support, and cross-departmental collaboration. Advances in employee safety procedures and wellness opportunities will help energize our workforce to build community.



Grand opening of the employee health and wellness center

## City of Fort Lauderdale Staffing Levels



Source: City of Fort Lauderdale, Adopted Operating Budgets, FY 2005 – FY 2013

One of the best predictors of our organization's growth and vitality is our ability to attract and retain the best talent. The City is committed to engaging employees at all levels and ensuring the professional development of their knowledge, skills, and talents, while continuing to fill our organization with the best and brightest. As we modernize fundamental tools, such as phones, internet, facilities, and equipment, we will be able to effectively and efficiently conduct our work. The benefit to our neighbors is value for their tax dollars which is demonstrated through our efficient delivery of high quality services. By capitalizing on the added value that safety, wellness, skills training, strategic performance management, and process improvement programs offer, the City will be well-positioned to continually enhance service delivery and develop new and innovative ways to serve our neighbors. The following objectives and initiatives outline our strategic approach to progress.

## 2012 NEIGHBOR SURVEY SNAPSHOT:

- 54% of neighbors agree that the City continuously improves services.
- 67% of neighbors are satisfied with the quality of City services.
- 56% of neighbors are satisfied with the ease of access to information about City services.

01

### OBJECTIVE 1:

Foster professional and rewarding careers

STRATEGIC INITIATIVES:	LEAD:	PARTNERS:
1. Establish a comprehensive “We Build Talent” employee training and development program	Human Resources (HRD)	CMO-PAO, BCLG, NOVA, Volunteers
2. Implement the internal “We Build Community” employee recognition toolbox	HRD	CMO-PAO, CMO-SI
3. Research meaningful evaluation processes as well as goals and objectives setting for all employees	HRD	
4. Explore employee engagement tools	HRD	CMO-SI
5. Develop a succession planning program to ensure knowledge transfer for critical positions	HRD	All Depts.
6. Improve the communication of City policies and procedures	HRD	CMO-PAO, ITS
KEY PERFORMANCE INDICATORS:	BASELINE:	5-YR TARGET:
• Employee turnover rate	7%	2%
• Average hours of training per employee	N/A	24
• Percent of on-time performance evaluations	28%	60%

02

### OBJECTIVE 2:

Improve employee safety and wellness

STRATEGIC INITIATIVES:	LEAD:	PARTNERS:
1. Develop a City and department employee safety program to prevent injuries and costly claims	HRD	
2. Maximize participation with the employee health and wellness center	HRD	CMO-PAO, All Depts., IAB, MH
KEY PERFORMANCE INDICATORS:	BASELINE:	5-YR TARGET:
• Absenteeism rate for sick and worker compensation leave time	2%	2%
• Number of new on the job injuries	327	300
• Number of employee wellness events	11	60
• Percent of employee driver caused accidents	56%	40%
• Change in expenditures for the health fund annually	15%	6%
• Utilization rate of the employee health and wellness center	50%	90%

03

### OBJECTIVE 3:

Continuously improve and innovate communication and service delivery

STRATEGIC INITIATIVES:	LEAD:	PARTNERS:
1. <b>» Implement <i>Fast Forward Fort Lauderdale 2035</i> through the FL<sup>2</sup>STAT model and community partnerships</b>	Structural Innovation (CMO-SI)	All Depts., CMO-NS, CMO-PAO, All Advisory Boards, CFLCA, Neighbors, Community Stakeholders
2. <b>» Utilize professional associations and benchmarking for continuous improvement</b>	CMO-SI	ICMA

» Indicates an idea from the Vision Plan. For more information on strategic initiative partners, see *Cylinders of Excellence Community Partners*.

3. <b>» Communicate performance management results with employees and neighbors</b>	CMO-SI	CMO-PAO, ITS
4. Implement a Lean/ Six Sigma Process Improvement Plan	CMO-SI	All Depts.
5. Routinely conduct a Neighbor Survey and address priority opportunities for improvement	CMO-SI	All Depts., ETC
6. Develop a modern communications and branding strategy for employees and neighbors	Public Affairs (CMO-PAO)	CMO-SI
7. Upgrade the City's official website	Information Technology Services (ITS)	CMO-PAO, PWD
8. Develop a modern intranet to improve internal communication, business rules, and knowledge sharing	ITS	CMO-PAO
9. Develop an employee newsletter	CMO-PAO	All Depts., HRD, ITS
10. Implement the social media policy for expanded communications	ITS	All Depts., CMO-PAO
11. Explore the creation of a call center, by developing a new Customer Relationship Management (CRM) tool to track and address general questions and non-emergency calls from neighbors for City services	ITS	
12. Conduct a test pilot of Wi-Fi in public parks	ITS	P&R
13. Allow City customers to pay any bill at any City location	Finance (FIN)	All Depts., ITS
<b>KEY PERFORMANCE INDICATORS:</b>	<b>BASELINE:</b>	<b>5-YR TARGET:</b>
<b>» Satisfaction with the overall quality of City services</b>	67%	73%
• Number of City website visitors	1,984,745	10,126,349
• Number of downloaded electronic applications for smart devices	156	468
• Number of smart phone applications for City services	2	5
• Number of Lean/Six Sigma process improvements conducted	3	30
• Satisfaction with the ease of access to information about City services	56%	62%

## 04

**OBJECTIVE 4:**

Provide a reliable and progressive technology infrastructure

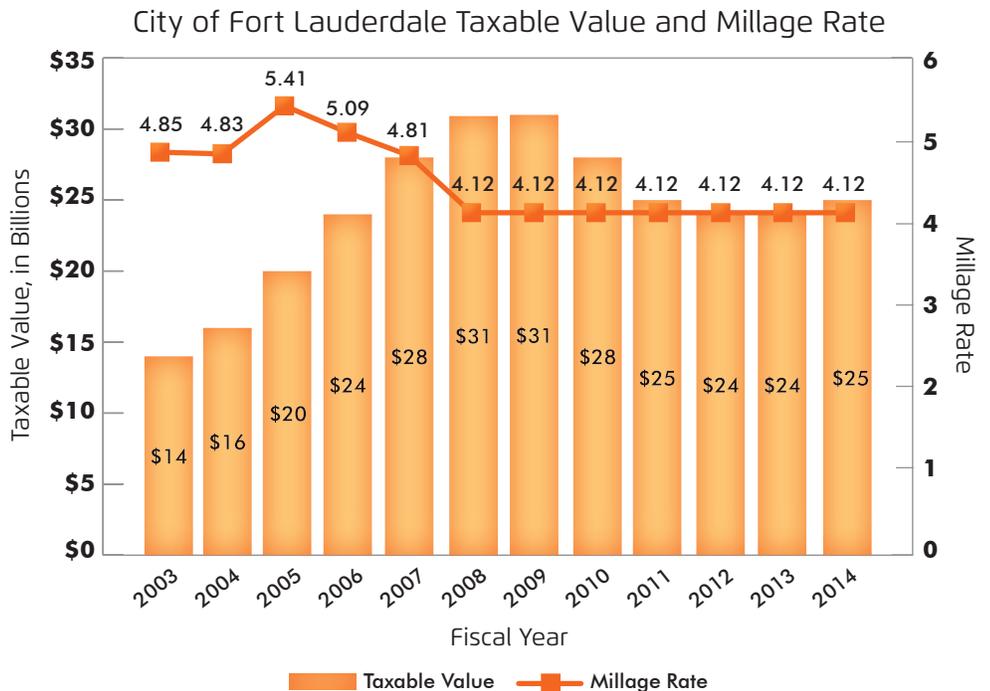
<b>STRATEGIC INITIATIVES:</b>	<b>LEAD:</b>	<b>PARTNERS:</b>
1. Implement the Information Technology Strategic Plan for improved operational efficiencies and increased employee productivity	ITS	All Depts.
2. Utilize an effective governance model for overseeing technology decisions	ITS	All Depts.
3. Implement a scanning and Electronic Document Management System (EDMS) citywide	ITS	All Depts.
<b>KEY PERFORMANCE INDICATORS:</b>	<b>BASELINE:</b>	<b>5-YR TARGET:</b>
• Percent of ITS Help Desk calls resolved at time of call	60%	60%
• Network and telephone systems uptime	N/A	99.90%



**GOAL 12 OBJECTIVES**

- 01 OBJECTIVE 1:** Ensure sound fiscal management
- 02 OBJECTIVE 2:** Achieve excellent procurement services through technological advancements, improved procedures and outreach programs
- 03 OBJECTIVE 3:** Provide safe, efficient and well-maintained vehicles, equipment and facilities and integrate sustainability into daily operations

Our revenues will be strategically allocated for the smart and streamlined delivery of financial services. By implementing preventive maintenance approaches and sustainability practices to reduce resource use and generate savings, we will extend the useful life and efficiencies of our infrastructure and fleet.



Source: City of Fort Lauderdale Fiscal Capacity Study and FY 2014 Proposed Operating Budget



City employees take a “Walk with the Mayor” as part of a citywide wellness initiative

Managing our resources wisely and sustainably means that we have sound fiscal management, procure goods for the best value, and integrate sustainability principles into daily operations and planning. A fundamental component of this is the City of Fort Lauderdale’s recent adoption of fiscal principles; demonstrating its commitment to developing a structurally balanced, strategic budget that delivers exceptional value to neighbors. These principles ensure professional management and stability that leads to optimal bond ratings. By aligning our financial and employee resources with *Fast Forward Fort Lauderdale 2035*, the City Commission Annual Action Plan (CAAP), and our neighbors’ priorities, we aim to provide investments in public safety, mobility, infrastructure, performance management, and quality development.

As we progress into the future, our population will continue to grow and the City’s physical infrastructure will need preventive maintenance and smart investments to expand the useful life of public resources. In the next five years, the City will focus on managing our property, facilities, equipment, vehicle fleet, water and wastewater systems, and drainage infrastructure, while integrating sustainable principles and best practices into each facet of our operations. The Commission-approved Sustainability Action Plan, in alignment with the Southeast Regional Climate Change Compact, outlines cost-saving sustainability measures such as green building retrofits, energy management systems, and water, energy, and fuel reductions and efficiencies. This responsible asset management will position Fort Lauderdale as a visionary and green government leader. The following objectives and initiatives outline our strategic approach to progress.

## 2012 NEIGHBOR SURVEY SNAPSHOT:

- 41% of neighbors agree that the City uses tax dollars wisely.
- 43% of neighbors believe the overall value received for City tax dollars/fees is excellent or good.

01

**OBJECTIVE 1:**

Ensure sound fiscal management

STRATEGIC INITIATIVES:	LEAD:	PARTNERS:
1. Achieve a structurally balanced budget through viable revenue sources, smart financial management, comprehensive financial forecasting, and results-oriented and efficient services	Budget (CMO-BDGT)	All Depts., CC, BAB
2. Implement the strategically prioritized Five-Year Community Investment Plan (CIP)	CMO-BDGT	All Depts., CC
3. Provide fiscally sustainable employee pensions	City Manager's Office (CMO)	CC, CMO-BDGT, HRD, BAB, GERS, PFRS
4. Maintain available fund balance minimums per City Commission policy, as advised by the Government Finance Officers Association (GFOA)	CMO-BDGT	CC, BAB
5. Maintain a budget document that continues to achieve the GFOA Distinguished Budget Presentation Award	CMO-BDGT	
6. Prepare an annual Popular Report in conjunction with the Comprehensive Annual Financial Report (CAFR), to produce a high-quality report that is readily accessible and easily understandable to the general public and other interested parties without a background in public finance	FIN	CMO
7. Procure and advance implementation of an Enterprise Resource Planning (ERP) system	ITS	All Depts., FIN
8. Implement KRONOS, a time and attendance automation management software, to reduce manual entry and increase accuracy	ITS	FIN
KEY PERFORMANCE INDICATORS:	BASELINE:	5 -YR TARGET:
» Property values	\$23,619,153,693	\$28,839,304,588
• Bond rating evaluation by National Bond Rating Agency: General Obligation	AA-	AA-
• Bond rating evaluation by National Bond Rating Agency: Revenue	AA-	AA-
• Percent of general fund balance available for use at or above requirements	16.6%	≥ 16.6%
• Total number of open audit findings (financial)	3	0
• Total number of open audit findings (single)	11	0
• Average number of days to receive funds for claims subrogation from date of damage	270	183

02

**OBJECTIVE 2:**

Achieve excellent procurement services through technological advancements, improved procedures and outreach programs

STRATEGIC INITIATIVES:	LEAD:	PARTNERS:
1. Continue to grow the use of purchasing cards (P-cards) with vendors to streamline payments and maximize City rebates	FIN	All Depts., Vendors
2. Routinely examine and improve procurement and payment processes	FIN	CMO-SI
3. Maintain the National Purchasing Institute Award of Excellence in Procurement	FIN	

» Indicates an idea from the Vision Plan. For more information on strategic initiative partners, see [Cylinders of Excellence Community Partners](#).

4. Develop a policy for sustainable product purchasing	FIN	All Depts.
5. Implement Spend Analysis software to achieve procurement efficiencies	FIN	
6. Continue to expand and monitor local supplier spending	FIN	
7. Expand use of departmental informal electronic quoting	FIN	All Depts.
<b>KEY PERFORMANCE INDICATORS:</b>	<b>BASELINE:</b>	<b>5-YR TARGET:</b>
• Purchasing card (P-card) volume as percentage of all goods and services	22.2%	30.0%
• P-card purchase dollar amount (includes E-payable payments)	\$18,582,613	\$30,000,000
• P-card rebate	\$250,865	\$300,000
• Percent increase in departmental informal electronic quotes	N/A	10.0%

## 03

**OBJECTIVE 3:**

Provide safe, efficient and well-maintained vehicles, equipment and facilities and integrate sustainability into daily operations

<b>STRATEGIC INITIATIVES:</b>	<b>LEAD:</b>	<b>PARTNERS:</b>
1. <b>» Continue to use Florida-friendly and drought-tolerant landscaping at all City facilities to conserve water</b>	Parks and Recreation (P&R)	
2. <b>» Reduce fuel consumption and maximize efficiencies in City vehicles and equipment</b>	Public Works (PWD)	All Depts.
3. Conduct water and energy conservation and efficiency audits	PWD	P&R
4. Implement energy management systems to reduce energy consumption and save money	PWD	P&R
5. Integrate energy efficient retro-fits and sustainable design elements in City facilities	PWD	P&R
6. Explore an employee pool car system using existing vehicles to reduce mileage costs	PWD	
7. Establish a preventative maintenance program and performance indicators for facilities	P&R	CMO-SI
8. Maximize the best use of or sell City real estate	P&R	
<b>KEY PERFORMANCE INDICATORS:</b>	<b>BASELINE:</b>	<b>5-YR TARGET:</b>
• Total gallons (in millions) per month of water consumed by City operations	50,516	48,941
• Percent reduction in total fleet fuel consumption	1,414,453 gallons	5%
• Percent reduction in greenhouse gas emissions from City operations	72,700 MT-CO <sub>2</sub> e	15%
• Percent reduction in electricity use in City owned and operated facilities	106,011,000 kWh	15%
• Number of Kilowatts (kW) generated by renewable energy	16Kw	100kW
• Percent of City facilities tracked through EPA's Portfolio Manager	0%	100%
• Percent of City facilities incorporating energy efficient upgrades	5%	15%
• Percent of preventative fleet maintenance completed on time	71.6%	85%