

City of Fort Lauderdale

# FY 2014 COMMISSION ANNUAL ACTION PLAN

Progress Report to Commission: Quarter 3



## HOW TO READ THIS REPORT

**This FY 2014 Commission Annual Action Plan Report provides an at-a-glance summary of progress with Fort Lauderdale City Commission priorities.** These priorities were developed during the spring and summer of 2013 through collaboration by Department Directors and the City Commission, leading to an ultimate ranking of actions and projects, referred to as initiatives with the strategic planning and budgeting processes. Within this report, each initiative is associated with a Cylinder of Excellence, a Department as the lead, a brief description of what the initiative is, an analysis of progress, and key milestones and dates. The information in this report was generated from ClearPoint software, the City's strategic performance management software, which allows for the monthly reporting and analyzing of data. Progress is monitored monthly through the interdisciplinary **FL<sup>2</sup>STAT** strategic management program, the City's approach to exponential improvement.

### SUMMARY

The Initiative Summary provides an index of the Commission Annual Action Plan initiatives and Budget Priorities. The first column, titled **Category**, organizes the initiatives according to the following categories: Policy Agenda, Management Agenda, and Budget Priorities. The second column, titled **Initiatives**, contains the initiative name. The name itself begins with an abbreviation for the Cylinder of Excellence that the initiative falls within. To further align the initiatives, the number following the abbreviation corresponds to the goal and objective of the City's five-year strategic plan, *Press Play Fort Lauderdale 2018*. For example, Initiative *PP 3-1: Riverwalk District Plan* is linked to the Public Places Cylinder of Excellence, and more specifically is tied to the objective 3-1: *Improve access to and enjoyment of our beach, Riverwalk, waterways, parks, and open spaces for everyone*. The third column: **Commission Prioritization Level**, illustrates the importance-level as ranked by Commission. Top and high priorities have been included within this report.

### INITIATIVE PROGRESS

Each initiative is presented with a one-page summary of information. It includes a **Description** which provides a summary and/or brief history of the initiative that describes the project and its purpose. Initiatives that received increased budget allocations in the FY 2014 Budget have the amount indicated in the **Budget Allocation** field. The **Analysis** field is intended to provide a status update on the progress of the initiative. It will indicate whether the project is on schedule and discuss any relevant issues that have arisen during the process. The **Milestone** field is intended to provide a broken down view of the steps needed to complete the initiative along with anticipated completion dates. The status indicator to the left of the milestone title indicates progress of that specific task or phase.

## GLOSSARY OF KEY TERMS AND ABBREVIATIONS:

**Initiative** – Actions and projects that were prioritized by the City Commission during the spring and summer of 2013. 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 Cylinder
- PP – Public Places Cylinder
- BD – Business Development Cylinder
- NE – Neighborhood Enhancement Cylinder
- PS – Public Safety Cylinder
- IS – Internal Support Platform

**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 Commission and will be presented and discussed as appropriate.
- Management Agenda – the overall direction for these initiatives has generally already been provided by the Commission. Staff will continue to implement and refine at the management level as needed and bring items to the Commission's attention as necessary.
- Budget Priority – these items received increased budget allocations in the FY 2014 Adopted Budget.

**FL<sup>2</sup>STAT** – A systematic and innovative program that ties together *Fast Forward Fort Lauderdale*, the community's long term vision plan, *Press Play*, the organization's strategic plan, the Commission Annual Action Plan, the annual operating budget 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.

<b>Initiatives and Milestone Status Indicators</b>	
	<b>Completed</b> – The initiative or milestone has been completed.
	<b>At or Above Plan</b> – Progress is on track to meeting the CAAP target date.
	<b>Caution</b> – Will not meet the key dates outlined in the CAAP but is still making progress.
	<b>Below Plan</b> – Is not meeting the key dates outlined in the CAAP and is experiencing several challenges and/or significant problems.
	<b>No Information</b> – Work on the initiative or milestone has not started.

# CAAP & Budget Priority Progress Report

FY 2014 Commission Annual Action Plan



Home



Initiatives

Category	Initiative	Commission Prioritization Level
Policy Agenda	IS 12-1.1 Structurally Balanced Budget	Top
Policy Agenda	PS 9-1.1 Crime Reduction Strategy and Action Plan	Top
Policy Agenda	BD 7-1.3 City Economic Development Strategic Plan	Top
Policy Agenda	PP 3-5.2 Comprehensive Homeless Strategy	Top
Policy Agenda	NE 6-1 Northwest-Progresso-Flagler Heights CRA Five-Year Strategy	Top
Policy Agenda	IS 12-1.3 Pension Restructuring for Sustainability for Police and Fire	Top
Policy Agenda	PP 3-1.6 Riverwalk District Plan	High
Policy Agenda	PP 3-2.1 Landscape Beautification and Maintenance Program	High
Policy Agenda	PP 4-1.1 Soccer and Lacrosse Athletics Fields Increase	High
Policy Agenda	IN 2-2.2 Stormwater Management Plan	High
Policy Agenda	IN 1-2.2 Downtown Walkability Plan	High
Policy Agenda	BD 7-3 .1 Beach Renourishment Plan and Funding	High
Management Agenda	NE 5-2.4 Code Compliance - Process Improvement (Phase I) Process Improvement	Top
Management Agenda	IN 2-1 Engineering Project Management	Top
Management Agenda	IN 1-1.2 All Aboard Florida Passenger Rail and Station Area Plan	Top
Management Agenda	IN 1-1.3 The Wave Streetcar	Top
Management Agenda	IS 12-1 Financial Policies, including Financial Integrity Principles and Policies	Top
Budget Priority	IN 2-1.4 Bridges Master Plan	Not Applicable
Budget Priority	IN 2-1.1 Street Resurfacing	Not Applicable
Budget Priority	IN 1-2.3 Sidewalk Program	Not Applicable
Budget Priority	NE 6-1.1 Ordinance Updates for Various Master Plans	Not Applicable

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
City Manager's Office

Description
In an effort to maintain long term sustainability for the City, a structurally balanced budget is required. Structurally balanced means that on-going revenues match on-going expenditures. The City met this goal with the adoption of the FY 2014 budget. In order to maintain a structurally balanced budget going forward, it will be necessary to align the FY 2015 proposed operating expenditures with the estimated available revenues. One time expenditures, however can be funded from one time revenues.

Analysis
The FY 2015 Proposed Budget and Five Year Community Investment Plan was submitted to the Commission on July 1 <sup>st</sup> . The Proposed Budget was submitted as Structurally Balanced with a small surplus of \$41,000. Since that time, our July 1 Property Values were published with a slight increase from 6.16% to 6.85% over the prior year. This increase is expected to generate an additional \$590,000 in revenue for the FY 2015 Budget. Our intergovernmental revenues have also slightly increased, further strengthening our financial position and surpassing our goal of having a Structurally Balanced Budget.

Milestones	
<input checked="" type="checkbox"/> Revenue Estimating Conference Committee Recommendation	3/15/14 - 4/30/14
<input checked="" type="checkbox"/> Ten Year Forecast Update for Fiscal Year 2015	4/1/14 - 5/30/14
<input checked="" type="checkbox"/> City Manager submits a Structurally Balanced Preliminary Budget to the City Commission for consideration	6/1/14 - 6/30/14
<input checked="" type="checkbox"/> City Manager submits a Structurally Balanced Proposed Budget to the City Commission for consideration	7/1/14 - 7/31/14
<input type="checkbox"/> City Commission adopts a Structurally Balanced Budget	9/1/14 - 9/30/14

<b>Category</b>
Policy Agenda
<b>Commission Prioritization Level</b>
Top
<b>Lead Department</b>
Police
<b>Budget Allocation</b>
Citywide Security Cameras and Public Safety Strategies (\$1 million); Police Laptop Computers (\$700,000)
<b>Description</b>
<p>The Police Department's formal crime reduction strategy and action plan is composed primarily of four different yet interwoven projects, all of which are designed to allow the Department to effectively address crime throughout the City. The four primary strategies are:</p> <p><b>IBM Predictive Policing</b> - On January 23, 2013, FLPD officially kicked off a First of a Kind (FOAK) partnership with IBM to begin the development of a City Resource Optimization Solution (CROS) program with regard to predictive policing. FLPD is one of only two police agencies nationwide being tapped by IBM for inclusion in this project (the other being Minneapolis, Minnesota). Through this collaboration, IBM plans to develop an innovative software system designed to improve efficiency by leveraging the vast amounts of data available within the City.</p> <p><b>Smartwater</b> - SmartWater is an asset protection system in the form of a clear liquid which contains a unique forensic code that is extremely robust and guaranteed to last a minimum of 5 years within all weather conditions. It is applied to items of value – personal, commercial, and industrial – which are frequently the target of theft. The non-hazardous patented liquid leaves a long-lasting identifying mark that is invisible except under ultraviolet black light. Traces of SmartWater found on stolen property can be scientifically analyzed to identify the owner.</p> <p><b>Police Laptop Computer Replacement</b> – The FY 2014 Adopted Budget allocated \$700,000 for Police laptop computers.</p> <p><b>Citywide Security Cameras</b> – The FY 2014 Adopted Budget allocated \$1 million for citywide security cameras.</p> <p>When viewed as a group, these strategies will allow the Police Department to more accurately assess emerging trends, more readily identify persons responsible for those trends and more effectively allocate resources to combat those trends.</p>

<b>Analysis</b>								
<p><b>IBM Predictive Policing</b> - The Police Department continues to work with the Purchasing Division to obtain the licenses necessary to allow full access to the enhanced version of the IBM product. At present users remain able to access the original FOAK product, with continued support from IBM. We anticipate full scale implementation before the end date of December 31, 2014.</p> <p><b>Smartwater</b> - June 5<sup>th</sup> and June 21<sup>st</sup>, FLPD attended Home Owner’s Association (HOA) meetings in Lauderdale Manors, Middle River, and South Middle River. Those meetings served to instruct the citizens, answer any questions or concerns, and to announce the distribution dates. June 21<sup>st</sup>, 28<sup>th</sup>, and 29<sup>th</sup> a total of 323 units were distributed in the Lauderdale Manors, Middle River, and South Middle River neighborhoods.</p> <p>We continue to pro-actively engage burglary culprits with the use of our decoy vehicles and our decoy residence that are being used in conjunction with Smartwater technology.</p> <p>FLPD will continue meeting with the residents of Fort Lauderdale to continue the distribution of the additional Smartwater kits.</p> <p><b>Police Laptop Computer Replacement</b> - The City's IT Division continues to issue new laptops to officers as they are programmed. The programming is being done as the Department is moving to regional communications, which will allow for a smoother transition and less future down time. The anticipated end date of August 29, 2014 for the completion of this project remains unchanged.</p> <p><b>Citywide Security Cameras</b> - The City's IT Division continues to investigate solutions to allow the necessary cameras to communicate with our current infrastructure. IT personnel are also in the process of identifying the appropriate vendor or vendors who will be responsible for all camera installations and locations the cameras can be installed.</p>								
<b>Milestones</b>								
<table border="0"> <tr> <td> Continue to monitor and implement the SmartWater program</td> <td>7/16/12 - 9/30/14</td> </tr> <tr> <td> Police Laptop Computer Replacement</td> <td>10/1/13 - 8/29/14</td> </tr> <tr> <td> Work with partners to initiate citywide security cameras</td> <td>10/1/13 - 9/30/14</td> </tr> <tr> <td> Continue to utilize the IBM FOAK Project for Predictive Policing</td> <td>1/1/14 - 12/31/15</td> </tr> </table>	 Continue to monitor and implement the SmartWater program	7/16/12 - 9/30/14	 Police Laptop Computer Replacement	10/1/13 - 8/29/14	 Work with partners to initiate citywide security cameras	10/1/13 - 9/30/14	 Continue to utilize the IBM FOAK Project for Predictive Policing	1/1/14 - 12/31/15
 Continue to monitor and implement the SmartWater program	7/16/12 - 9/30/14							
 Police Laptop Computer Replacement	10/1/13 - 8/29/14							
 Work with partners to initiate citywide security cameras	10/1/13 - 9/30/14							
 Continue to utilize the IBM FOAK Project for Predictive Policing	1/1/14 - 12/31/15							

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Sustainable Development

Description
<p>The objective of the Comprehensive Economic Development Plan is to sustain, expand and diversify the City’s economic base by enhancing the business climate and creating higher paying jobs, thereby increasing the City’s tax base and improving the quality of life for all residents. A key element of the plan will be to identify key strategies and action items that can be implemented within 5 years, and to set broader goals and objectives to be implemented within 10 years.</p> <p>The economic development strategic plan will provide a benchmark assessment tool that will be used to comparatively analyze selected statistics for ten cities, including Fort Lauderdale. The benchmarking tool will be used as a comparative assessment of all cities used for benchmarking and the City of Fort Lauderdale to make policy or organizational changes to support the continued success and improvement of the local economy. The strategic plan will also provide implementation strategies and tactics that can be used to provide the necessary resources to carry the mission and vision of the plan. Economic Development Strategic Plan recommendations will be focused on small business and entrepreneurial growth, retail recruitment and preservation strategies for selected geographic areas, and promoting more job retention and growth for local corporate headquarters and local targeted industries.</p> <p>Specific geographic areas to be evaluated include:</p> <ul style="list-style-type: none"> <li>• The Fort Lauderdale Executive Airport (FXE)/Uptown Business District</li> <li>• The Galt Ocean Mile</li> <li>• North Beach</li> <li>• The Downtown Regional Activity Center (DRAC) / East Las Olas Boulevard</li> <li>• Sistrunk Boulevard</li> <li>• SE 17th Street / South Andrews Avenue</li> </ul>

Analysis
<p>Since April 2014 staff has been working with the project consultant, Wildan Financial Services, to complete a comprehensive draft plan that is scheduled to be presented to the City Commission in September 2014. As a preview to the report, the strategic approach recommended will include an overview of the stronger aspects of the Fort Lauderdale economy with a focus on performance assessment using a statistical index to compare our progress to nine other cities across the country.</p> <p>The original completion dates for the project were pushed out after the City Commission requested additional public meetings in January 2014. The additional public meetings were in response to initial comments from neighbors who could not attend public meetings in December 2013. Additional delays to completing the project can be attributed to project production issues experienced by the consulting team. Milestones have been updated to reflect the new anticipated completion dates.</p>

Milestones																														
<table border="1"> <tr> <td>✓ City Commission to award the contract</td> <td>9/19/13 - 9/19/13</td> </tr> <tr> <td>✓ Evaluation Committee</td> <td>9/19/13 - 10/19/13</td> </tr> <tr> <td>✓ Oral Interview with RFP Finalist</td> <td>9/19/13 - 10/19/13</td> </tr> <tr> <td>✓ Present Strategic Plan Approach to commission</td> <td>9/19/13 - 9/19/13</td> </tr> <tr> <td>✓ Release RFP</td> <td>9/19/13 - 9/19/13</td> </tr> <tr> <td>✓ RFP Proposals Due</td> <td>9/19/13 - 9/19/13</td> </tr> <tr> <td>✓ Phase I – Economic Development Profile Report for the City and each geographic area</td> <td>10/7/13 - 11/7/13</td> </tr> <tr> <td>✓ Public Meetings (Minimum 6)</td> <td>11/8/13 - 2/17/14</td> </tr> <tr> <td>✓ Stakeholder Meetings (Minimum 5)</td> <td>11/8/13 - 1/30/14</td> </tr> <tr> <td>✓ Consultant Submits Draft Report</td> <td>6/30/14 - 6/30/14</td> </tr> <tr> <td>■ DSD and Wildan staff meet to discuss draft report</td> <td>8/11/14 - 8/22/14</td> </tr> <tr> <td>■ Plan review, comments, recommended changes by City Staff</td> <td>8/11/14 - 8/22/14</td> </tr> <tr> <td>■ Final Draft from Wildan</td> <td>8/29/14 - 8/29/14</td> </tr> <tr> <td>■ Final Project Presentation to City Staff/Stakeholders</td> <td>9/2/14 - 9/2/14</td> </tr> <tr> <td>■ Present Final Report to City Commission</td> <td>9/2/14 - 9/2/14</td> </tr> </table>	✓ City Commission to award the contract	9/19/13 - 9/19/13	✓ Evaluation Committee	9/19/13 - 10/19/13	✓ Oral Interview with RFP Finalist	9/19/13 - 10/19/13	✓ Present Strategic Plan Approach to commission	9/19/13 - 9/19/13	✓ Release RFP	9/19/13 - 9/19/13	✓ RFP Proposals Due	9/19/13 - 9/19/13	✓ Phase I – Economic Development Profile Report for the City and each geographic area	10/7/13 - 11/7/13	✓ Public Meetings (Minimum 6)	11/8/13 - 2/17/14	✓ Stakeholder Meetings (Minimum 5)	11/8/13 - 1/30/14	✓ Consultant Submits Draft Report	6/30/14 - 6/30/14	■ DSD and Wildan staff meet to discuss draft report	8/11/14 - 8/22/14	■ Plan review, comments, recommended changes by City Staff	8/11/14 - 8/22/14	■ Final Draft from Wildan	8/29/14 - 8/29/14	■ Final Project Presentation to City Staff/Stakeholders	9/2/14 - 9/2/14	■ Present Final Report to City Commission	9/2/14 - 9/2/14
✓ City Commission to award the contract	9/19/13 - 9/19/13																													
✓ Evaluation Committee	9/19/13 - 10/19/13																													
✓ Oral Interview with RFP Finalist	9/19/13 - 10/19/13																													
✓ Present Strategic Plan Approach to commission	9/19/13 - 9/19/13																													
✓ Release RFP	9/19/13 - 9/19/13																													
✓ RFP Proposals Due	9/19/13 - 9/19/13																													
✓ Phase I – Economic Development Profile Report for the City and each geographic area	10/7/13 - 11/7/13																													
✓ Public Meetings (Minimum 6)	11/8/13 - 2/17/14																													
✓ Stakeholder Meetings (Minimum 5)	11/8/13 - 1/30/14																													
✓ Consultant Submits Draft Report	6/30/14 - 6/30/14																													
■ DSD and Wildan staff meet to discuss draft report	8/11/14 - 8/22/14																													
■ Plan review, comments, recommended changes by City Staff	8/11/14 - 8/22/14																													
■ Final Draft from Wildan	8/29/14 - 8/29/14																													
■ Final Project Presentation to City Staff/Stakeholders	9/2/14 - 9/2/14																													
■ Present Final Report to City Commission	9/2/14 - 9/2/14																													

**Category**

Policy Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Parks and Recreation

**Description**

In the 2013 Neighbor Survey, 17% of respondents indicated satisfaction with the City's efforts to address homelessness. This was a decrease from 23% the previous year. As homelessness is of primary concern, the City has collaborated with several partners to potentially reduce the incidence of homelessness in Fort Lauderdale. The City of Fort Lauderdale was accepted to become Broward County's partner in a Housing and Urban Development (HUD) Continuum of Care (CoC) Competition on August 28, 2012. This project supports Public Places Objective 5: Work with partners to reduce homelessness by promoting independence and self-worth through advocacy, housing and comprehensive services.

The intent of the HUD CoC Homeless Assistance Program is to reduce the incidence of homelessness by assisting homeless individuals and families to move to self-sufficiency. The Chronic Homeless Housing Collaborative (CHHC) project was created to assist the chronically homeless obtain housing and supportive services.

The chronically homeless, as defined by the US Department of Housing and Urban Development (HUD), is an individual with a disabling condition who has been continuously homeless for one year or more or who has had at least four episodes of homelessness in the past three years. A homeless person, as defined by HUD, is a person living in an emergency shelter or in a place not fit for human habitation.

In accordance with the terms of the 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.

**Analysis**

The Chronic Homeless Housing (CHHC) program will support housing for 22 units, 20 units for singles and 2 two-bedroom units for families. Since the Point-in-Time Count, fourteen of the City of Fort Lauderdale's most chronically homeless have entered the CHHC program. Three additional units are being prepared for program participants. The remaining five units have been identified by the Housing Authority and are in the process of being rehabbed. The CHHC program staff have met all outcomes and are on track to meet all program deliverables.

Staff has also requested a fulltime Homeless Activity Coordinator position in the FY 2015 Budget. The Coordinator will coordinate the City's Comprehensive Homeless Strategy, collaborate with stakeholders focused on ending homelessness in Fort Lauderdale, and oversee all of the outreach efforts on behalf of the City.

The related homelessness ordinances were adopted with the second reading on May 6, 2014. The public ordinances include: public indecency - prohibition on disposal of urine and feces, prohibition of outdoor storage on public property, and prohibition of unauthorized outdoor camping. The ordinances are now in place and available for use by the Police Department when needed.

**Milestones**

 Agreement Commission Acceptance	12/17/13 - 12/17/13
 Furnish and prepare housing units	1/1/14 - 12/1/14
 Two case managers hired by Broward Partnership for Homeless (BPHI)	1/1/14 - 1/17/14
 Vulnerability Index	1/1/14 - 1/31/14
 Point-in-time count	1/20/14 - 1/24/14

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Sustainable Development

Description
<p>The Northwest-Progresso-Flagler Heights Community Redevelopment Agency (NPF CRA) was created in 1995 to eliminate slum and blighting conditions in the areas near downtown Fort Lauderdale and northwest Fort Lauderdale. The NPF CRA is a 30-year community redevelopment program set to expire in 2025.</p> <p>Both the near downtown area and the northwest Fort Lauderdale district have been the focus of a number of studies and planning efforts since the 1960's. A variety of charrettes and workshops have been held to discuss community needs and help create a vision for the area to further refine and guide planning and development. Historical issues that have been identified throughout the entire redevelopment area include:</p> <ul style="list-style-type: none"> <li>· Unemployment higher than the Broward County average;</li> <li>· Lack of private capital investment;</li> <li>· Need for improved development regulations;</li> <li>· Lack of property maintenance;</li> <li>· Deferment of maintenance by absentee owners; and</li> <li>· The need for improved streetscapes</li> </ul> <p>The development of a five-year program for the NPF CRA was developed to create a transparent and simple framework to prioritize our efforts and chart a course for success. The NPF CRA Five-Year Program developed outlines a clear vision and mission for the NPF CRA over the next five years. The program also includes a set of core strategic objectives and development goals that will maintain priorities and also utilize performance measurement to evaluate our progress.</p>

**Analysis**

During April, May and June 2014, the NPF CRA Five-Year Strategy has included the advanced construction of several key, privately funded projects and progress on several key CRA projects. Construction has significantly progressed on developments and initiatives that have received funding commitments from the CRA such as the mixed-use projects in Flagler Village (Manor and Edge), community projects such as National Rebuilding Day and community improvements such as wireless cameras and enhanced lighting for the Sistrunk corridor.

Both mixed-use projects in Flagler Village, the Manor (formerly Henry Square) and the Edge (formerly the Pearl) should be completed well before the end of the year. As these project get to the finish line, developments such as the Pineapple House on NE 3<sup>rd</sup> Ave and the mixed-use hotel/apartment proposed for the Federal Highway corridor near Holiday Park, will both bring unique market niches to the growing Flagler Village neighborhood. To celebrate the progress and pace of development happening in Flagler Village, the NPF CRA worked with the Flagler Village Improvement Association to sponsor the "Evolution of Flagler Village" back in May 2014 – an event focused on bringing awareness to the South Florida community about the future of Flagler Village.

Back in April 2014, investments in community assets and infrastructure have been realized by the completion of 13 projects in the northwest area through our partnership with Rebuilding Together Broward. A \$30,000 commitment of NPF CRA funds was matched with approximately \$116,000 of private sector donations for various repairs and materials for selected homeowners in the area. Additionally, the focus on reducing crime and improving the quality-of-life for business owners and area residents will result in almost \$500,000 to be invested in wireless cameras and enhanced lighting for the Sistrunk corridor.

The end of FY 2014 will represent the end of the 1<sup>st</sup> year of the NPF CRA Five-Year Spending Plan. The end of FY 2014 will include completing planning and design work needed to make more significant investments in FY 2015 in capital improvement projects such as the neighborhood enhancements programmed for Progresso Village, the Flagler Greenway and the Northwest Neighborhoods. With the completion of the City Economic Development Strategic Plan, we anticipate more requests for funding from the incentive programs to help rehabilitate private and publicly-owned properties throughout the NPF CRA district.

**Business Development Program Update:** Applications for the business development programs are being distributed at individual and group meetings with existing or new businesses looking for funding to support a redevelopment project. Some of these meetings are initiated by the proactive solicitation of selected property and business owners throughout the district to also determine if they need help with professional design services or to create a business plan to further understand if the project makes a sound investment. Applications submitted are primarily reviewed by two different divisions within DSD; CRA and Urban Design. Projects are reviewed by CRA to determine eligibility, application review and recommendation for funding. Projects are reviewed by Urban Design to determine if the project meets zoning, site plan review, and architectural review. Only after the review by both divisions divisions are projects recommended for approval. The following businesses were opened during the third quarter of FY 2014:

- A new barber shop opened at 1574 Sistrunk Boulevard, which is a building that received a façade grant last year. Three (3) new jobs were created.
- A new bakery opened at 2143 Sistrunk Boulevard. Two (2) new jobs were created.

**Branding and Marketing Contract Update:** Over the past several years, the business and property owners in Flagler Village have hired public relations/marketing firms to highlight the development activity in the area. The Flagler Village Civic Association is concerned that the unique needs of the area may not be properly serviced by the recommended vendor (Mosaic Group). Therefore, it is recommended that the contract with the Mosaic Group be crafted to allow them to hire sub-contractors that are familiar with the previous marketing and branding efforts to best address the needs of the neighborhood.

Milestones		
✓	Prepare NPF CRA Five-Year Spending Program	3/1/13 - 3/1/13
✓	Present Spending Program to NPF CRA Advisory Board	8/24/13 - 8/24/13
✓	Adopt Business Development Program Guidelines	10/15/13 - 10/15/13
✓	Present Spending Program to CRA Board	10/15/13 - 10/15/13
✓	Prepare Budget Amendments for Capital Project identified in spending program	10/21/13 - 3/18/14
✓	Shoppes on Arts Avenue Phase I	11/10/13 - 1/30/14
↑	Flagler Village Monument Sign/Street Sign Matching Funds (CRA funding; Neighbor Support is project manager)	11/19/13 - 9/30/14
↑	Henry Square - Streetscape Grant (CRA funding; Developer is project manager)	11/19/13 - 12/31/14
↑	NCIP/BCIP Projects within NPF CRA (CRA funding; Neighbor Support is project manager)	11/19/13 - 9/30/14
↑	NW Neighborhood Enhancements (CRA funding; PW is project manager)	11/19/13 - 9/30/14
■	Progresso Village Enhancement Project (CRA funding; PW is project manager)	11/19/13 - 9/30/14
■	Sistrunk Lighting Upgrade (CRA funding; Parks is project manager)	11/19/13 - 9/30/14
↑	The Pearl - Streetscape Grant (Construction Phase) (CRA funding; Developer is project manager)	11/19/13 - 12/31/14
■	Wireless Surveillance Cameras/Public Wi-Fi (CRA funding; FLPD & ITS are project managers)	11/19/13 - 9/30/14
↑	Mizell Center Upgrades (Construction Phase) (CRA funding; Parks is project manager)	1/19/14 - 9/30/14
✓	Release Branding and Marketing RFP	3/10/14 - 3/10/14
✓	Receive Proposals for Branding and Marketing RFP	4/8/14 - 4/8/14
↑	Award Branding and Marketing Contract (CRA funds and administers program)	9/1/14 - 9/30/14
●	Flagler Arts and Technology Village (F.A.T. Village) Streetscape Enhancements (CRA funding; TAM is project manager)	10/1/14 - 9/30/15
●	Sistrunk Enhancement - Undergrounding Utilities (CRA funding; project manager unassigned)	10/1/14 - 9/30/16

Category
Policy Agenda

Commission Prioritization Level
Top

Lead Department
Human Resources

Description
To support the mission of building community by providing best in class municipal services with financial integrity, the City is seeking to restructure the Police and Firefighters Retirement System to ensure that the retirement and benefit system is financially sustainable. This must be done through the collective bargaining negotiation process with the Fort Lauderdale Fraternal Order of Police (FOP) Lodge Number 31, for Police Officers, Sergeants, Lieutenants and Captains, and with the Fort Lauderdale Professional Firefighters, Inc., International Association of Firefighters (IAFF), Local 765, for Firefighters, Driver-Engineers, Fire Lieutenants, Fire Safety Lieutenants and Fire Inspectors.

Analysis
<p>Negotiations began in May 2013. The City successfully reached three-year agreements with the Police groups, which were ratified by the FOP and City Commission in November/December 2013. A few of the plan design changes are:</p> <ul style="list-style-type: none"> <li>• A reduction in the multiplier from 3.38% to 3% for members hired on or after April 1, 2014.</li> <li>• Maximum Accrual reduction from 81% to 75% of salary for members hired on or after April 1, 2014.</li> <li>• Final Average Compensation will be increased from two (2) highest years to five (5) highest years for members hired on or after April 1, 2014.</li> </ul> <p>Implementing these pension changes and others will result in a savings of \$160 million over the next 30 years. On March 18, 2014, the City Commission approved the Pension Ordinance on second reading. Negotiations between the City and IAFF continue, with the last session taking place on June 26, 2014.</p>

Milestones	
 Notify FOP Union leaders of intent to negotiate a successor agreement	1/1/13 - 3/1/13
 Notify IAFF Union leaders of intent to negotiate a successor agreement	1/1/13 - 3/1/13
 Begin Negotiations with FOP	3/1/13 - 4/30/13
 Begin Negotiations with IAFF	3/1/13 - 4/30/13
 Negotiate Collective Bargaining Agreement (FOP)	5/1/13 - 11/12/13
 Negotiate Collective Bargaining Agreement (IAFF)	5/1/13 - 8/31/14
 Union Ratification (FOP)	11/18/13 - 11/22/13
 City Commission Ratification and Approval of Pension Ordinance Changes (FOP)	12/3/13 - 1/7/14
 Union Ratification (IAFF)	1/1/14 - 9/30/14
 City Commission Ratification and Approval of Pension Ordinance Changes (IAFF)	2/1/14 - 10/31/14

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Description
<p>The Riverwalk District Plan was initiated to improve and enhance the blocks north and south of the New River in Downtown Fort Lauderdale. The intent was to build on existing assets to create a regional landmark destination that will generate significant economic and social value for the City and improve accessibility along the Riverwalk. The "Implementation Matrix" was developed to drill down on specific initiatives necessary to achieve the short-term actions as presented during the March 2011 City Commission meeting. The projects, as outlined in the Implementation Matrix are:</p> <p><b>Ordinance and Policy Revision</b></p> <ol style="list-style-type: none"> <li>1. Streamline event-permitting process and reduce event permitting costs</li> <li>2. Allow for vendors in the Riverwalk District</li> <li>3. Allow interim uses/improvements on vacant sites and/or in vacant storefronts</li> </ol> <p><b>Unified Event Calendar</b></p> <ol style="list-style-type: none"> <li>4. Develop an "app" for coordinated event planning and to provide the public with "one-stop viewing" for all Riverwalk District/Greater Fort Lauderdale events</li> </ol> <p><b>Cross River Transportation Service</b></p> <ol style="list-style-type: none"> <li>5. Phase 1 to coincide with special events</li> <li>6. Phase 2 regular service tied into new developments</li> </ol> <p><b>Finalize Management Strategy</b></p> <ol style="list-style-type: none"> <li>7. Identify composition of stakeholders to participate: those who benefit, those who provide resources</li> <li>8. Establish overall governance and organization</li> <li>9. Develop recommendations for a funding plan to program and operate district</li> <li>10. Develop score and identify potential funding source for branding and marketing plan</li> </ol> <p><b>Smoker Park &amp; Esplanade Park</b></p> <ol style="list-style-type: none"> <li>11. Short-term "edits" tied into new developments</li> <li>12. Long-term redesigns as part of CIP</li> </ol>

Analysis
<p>The development of a coordinated event planning and unified event calendar for public viewing of Riverwalk events is in progress. The special event process improvement is ongoing and should be finalized this fall.</p> <p>Staff will be reviewing the recently developed Urban Land Institute (ULI) Plan and will begin to develop recommendations as feasible.</p> <p>Riverwalk improvement assets purchased to date include the purchase and installation of two 10-station fitness equipment centers on the Riverwalk and at Smoker Park. Two drinking fountains for the fitness centers were purchased and installed in June 2014. Ten Adirondack chairs were purchased and installed. Five concrete chess tables were also purchased and will be installed in designated spots along Riverwalk. The area has also been activated with paddle boards, yoga, and boot camp. The purchase of two food sale kiosks is in the procurement process.</p> <p>\$70,000 has been proposed in the 2015 budget to provide Riverwalk Fort Lauderdale with funding to hire a person who will be responsible for the day-to-day operations of the area, and \$300,000 have been proposed in the Community Investment Plan budget to add the Riverwalk extension to link Riverwalk to Las Olas Blvd.</p> <p>The Riverwalk District Plan has been prioritized for next year's Commission Annual Action Plan. \$425,000 was allocated from the Community Development Block Grant (CDBG) to fund Riverwalk improvements. Staff is working with the Department of Sustainable Development and the Public Works Department for improvements to Esplanade Park and with the Department of Transportation and Mobility and the Transportation Management Association for a water circulator. The water circulator will run continuously throughout the day to six stops along the north and south sides of the river, for 10 hours a day, every day of the week.</p>

Milestones	
 Examine and consider ULI recommendations for Riverwalk	6/1/13 - 9/30/14
 Create Cross-river transportation service to coincide with special events	1/6/14 - 6/9/14
 Allow for vendors in the Riverwalk District	2/3/14 - 10/1/14
 Develop coordinated event planning and unified event calendar	2/3/14 - 10/1/14
 Examine Riverwalk as part of the Special Events Process Improvement project	4/15/14 - 10/1/14
 Initiate project planning for Esplanade Park improvements	7/31/14 - 8/31/14
 Develop recommendations for funding plan to program and operate district	8/1/14 - 10/1/14
 Allow interim uses	2/12/15 - 8/12/15
 Develop scope and identify potential funding source for branding and marketing plan	2/12/15 - 8/12/15

<b>Category</b>
Policy Agenda
<b>Commission Prioritization Level</b>
High
<b>Lead Department</b>
Parks and Recreation
<b>Budget Allocation</b>
Landscape Beautification and Maintenance (\$500,000); Entranceways and Signage (\$220,000)
<b>Description</b>
<p>The physical appearance of our thoroughfares and public places can ultimately affect the quality of life of our neighbors. Improvements to the physical environment can in turn attract others to the community. In the 2013 Neighbor Survey, 65% of respondents indicated satisfaction with the overall appearance of the City. Public Places Objective PP 3-2 is to enhance the City's identity and appearance through well-maintained green spaces, major corridors, gateways, and medians. The City has taken steps to initiate improvements in this area.</p> <p>Staff requested funding to improve the overall appearance of the City's medians via landscaping and entryway signage. A median landscape and improvement budget was approved for Fiscal Year 2014. Funding has been allocated toward the installation of new entryway signage (\$220,000) and landscape beautification and maintenance (\$500,000). Staff will also increase mowing cycle frequencies as a result of the adjusted funding.</p> <p>Median improvements will include the addition of new plant material and new welcome signage at initially approximately 22 different locations. The target date for the installation of the new signs is prior to the end of fiscal year 2014. This target may be revisited if necessary.</p> <p>Park supervisors measured, identified, and prioritized those medians requiring new sod. As the new sod is installed, fertilizer will be applied throughout the installation process. Staff volunteering to be on the Median Landscape Team met, created design options, and identified specific medians in need of improvement. The Median Landscape Plan including median design options was presented to the City Commission on September 3, 2013. The original Median Landscape Plan was presented to the City Commission on 9/3/13 (CAM 13-1205) however revised median signage options were again presented to the Commission on 1/7/14 (CAM 13-1699).</p>

<b>Analysis</b>										
<p>The entryway signage component of the landscape beautification project is being coordinated by the Engineering Division of Public Works. The Engineering Division of Public Works has completed the drawings and specification package incorporating a modified logo design provided by the Public Affairs Office.</p> <p>The site plans for the SR A1A Highway Beautification Grant were recently presented to the Florida Department of Transportation (FDOT) by Calvin and Giordano, the contracted consultant for this project. The FDOT has suggested some changes which are currently being addressed. Calvin and Giordano is currently preparing revised site plans.</p> <p>Staff met with Calvin and Giordano on site to assess which Sabal Palms to keep and which to ought to be removed.</p> <p>The increased mowing frequencies are still ongoing and are on schedule.</p> <p>Median sod installations are ongoing. To date, the following medians have been resodded:</p> <ol style="list-style-type: none"> <li>1. NW/NE 13 Street</li> <li>2. Broward Blvd (portions with sod and portions with new plants)</li> <li>3. Commercial Blvd (approx. NE 20 Ave to intra-coastal)</li> <li>4. Federal Hwy (NE 13 St to NE 65 St – also 4,000 new plants)</li> <li>5. NE 18 Ave (approx. NE 62 St to Commercial)</li> <li>6. Sunrise Blvd (portion near Sears Town / portion from Carter Park to I-95 ramp)</li> <li>7. Andrews Ave (South of Davie Blvd)</li> <li>8. Cypress Creek Rd (East of NW 15 Ave to NW 31 Ave)</li> <li>9. Bayview Dr (Commercial to Federal hwy)</li> <li>10. Melrose Park (3000 block of SW 2 St)</li> <li>11. NE 55 St (prepped, but not sodded yet. Scheduled to start 7/18)</li> </ol> <p>A total of 21 signs are to be installed at various locations. Four of the 21 signs will be installed on City controlled right of way, while the remaining 17 signs will be installed on non-City right of way. The bid documents are ready to be released, however staff is waiting to release the bid documents until an agreement has been reached with representatives from the jurisdictions in control of the 17 non-city right of way locations (FDOT and Broward County).</p> <p>Staff is in the process of contacting FDOT and Broward County to initiate negotiations for the 17 locations.</p> <p>The schedule for the release of solicitation for bid and the completion and installation of the signs is contingent upon successful negotiations with FDOT and Broward County.</p> <p>The milestones have been updated to reflect the new anticipated completion dates.</p>										
<b>Milestones</b>										
<table border="0"> <tr> <td>✓ Release sod bid</td> <td>2/15/13 - 3/29/13</td> </tr> <tr> <td>✓ Install sample median on Sunrise Blvd</td> <td>11/4/13 - 12/31/13</td> </tr> <tr> <td>🟡 Construction and Signage installation</td> <td>6/16/14 - 10/17/14</td> </tr> <tr> <td>🟢 Install plants, trees and sod</td> <td>6/16/14 - 9/15/14</td> </tr> <tr> <td>🔴 Release signage bid</td> <td>7/14/14 - 7/31/14</td> </tr> </table>	✓ Release sod bid	2/15/13 - 3/29/13	✓ Install sample median on Sunrise Blvd	11/4/13 - 12/31/13	🟡 Construction and Signage installation	6/16/14 - 10/17/14	🟢 Install plants, trees and sod	6/16/14 - 9/15/14	🔴 Release signage bid	7/14/14 - 7/31/14
✓ Release sod bid	2/15/13 - 3/29/13									
✓ Install sample median on Sunrise Blvd	11/4/13 - 12/31/13									
🟡 Construction and Signage installation	6/16/14 - 10/17/14									
🟢 Install plants, trees and sod	6/16/14 - 9/15/14									
🔴 Release signage bid	7/14/14 - 7/31/14									

 Award Construction Contract	8/19/14 - 8/19/14
 Present Design Package Award to Commission	8/19/14 - 8/19/14
 Present FDOT grant agreement to City Commission	9/1/14 - 11/28/14
 Construction of SR A1A landscape project	12/15/14 - 12/31/16

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Parks and Recreation

Description
<p>Healthy communities engage their residents by providing opportunities for neighbors to grow, socialize, as well as recreate. Access to safe, fun, and enriching programming, additionally encourages physical activity, reduced television time and improved mental stimulation.</p> <p>This project is in furtherance of Public Places Goal 4: Be a healthy community with fun and stimulating recreational activities for our neighbors. This initiative involves the development of a Soccer and Lacrosse Athletic Complex in Mills Ponds Park as a means of increasing access to recreational athletic fields. Staff will review options for the location of the Soccer and Lacrosse field as well as a funding source for the development of the complex.</p> <p>Engineering staff for the construction related portion of this project include Pedram Zohrevand and Juan Pinheriros.</p>

Analysis
<p>This project involves the construction of three new artificial turf soccer fields at Mills Pond Park, including drainage and stadium lighting.</p> <p>The project does not include bleachers or other amenities.</p> <p>The Engineering Division of Public Works has reviewed the project scope and determined that the project will be outsourced to a consultant due to the amount of work involved and the available staff resources. The Division's assigned project manager, will begin defining the scope of work for the Consultants Competitive Negotiations Act (CCNA) process as well as determining the project timeline and schedule during the week of July 28, 2014.</p> <p>The development, review and finalization of the CCNA documents are scheduled to be complete for release on September 5, 2014.</p> <p>It is estimated that the request for approval of ranking and authorization to enter into negotiations will be brought in front of the City Commission on December 2, 2014.</p> <p>Staff plans to present a motion to award a contract at the February 17, 2015 City Commission meeting.</p> <p>Milestones have been updated to reflect the new anticipated completion dates.</p>

Milestones	
✓ Determine funding source	10/24/13 - 3/4/14
✓ Commission meeting discussion	12/3/13 - 2/4/14
↓ Determine location	12/4/13 - 2/28/14
↓ Present funding and facility options at City Commission Conference Meeting	12/17/13 - 3/4/14
✓ Project Review	6/2/14 - 6/30/14
● CCNA Process for Design Services	8/1/14 - 12/1/14
● Commission Approval of CCNA Ranking and Authorization to Negotiate	12/2/14 - 12/2/14
● Commission Award of Design Contract	2/17/15 - 2/17/15

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Public Works

Description
<p>In the 2013 Neighbor Survey, our neighbors rated stormwater and drainage improvements as number one in importance when considering Community Investment - Capital Improvement Projects. Results of the survey indicate the level of satisfaction with the prevention of tidal related flooding is at 32% and satisfaction with the prevention of storm water related flooding is 27%. The City Commission identified stormwater management as a top priority for Fiscal Year 2014, and directed staff to develop a comprehensive plan to alleviate flooding conditions using available data and model results to strategically plan the placement of resources.</p> <p>Current challenges and limitations that will be considered include the 1) High groundwater table; 2) Low-lying residential streets; 3) Sea level rise; 4) low and deteriorating seawalls; 5) Aging infrastructure; 6) Absence of stormwater infrastructure; and 7) A lack of green space.</p> <p>Staff completed it initial analysis and presented recommendations for Phase 1 of the Stormwater Master Plan on January 22, 2014. A recommended level of service and funding plan will also be developed with a cost structure that will be equitable in rate allocation.</p>

Analysis
<p>Three projects in Phase I of the Stormwater Master Plan have been constructed: Belmar Street between Breakers Avenue and A1A, Plaza Las Olas and NE 22nd Street and the Phase I project at SW 13 Street is currently under construction.</p> <p>Four Phase I projects have been awarded by bid or task order and are scheduled to begin construction this fiscal year. In addition, four projects are currently under design.</p> <p>Engineering staff and Budget are currently reviewing the changes to Phase I and Phase II project lists. Based on the new information, a revised recommendation for the Proposed FY 2015 Budget and Multi-Year CIP will be presented in September as part of the budget process</p>

Milestones	
 Update existing ordinances and develop a "green" design standard for stormwater	8/1/13 - 7/31/14
 Update Surface Water Management Model to include Climate Change and Sea Level Rise	8/1/13 - 7/31/14
 Present to City Commission at Conference Meeting	1/22/14 - 1/22/14
 Facilitate stakeholder discussion	2/1/14 - 2/28/14
 Alliance for Innovation Facilitated Event on Stormwater Financing for the Future	2/28/14 - 2/28/14
 Research and analyze funding sources	3/3/14 - 5/30/15
 Provide recommendations in Proposed FY 2015 Budget and Multi-year CIP	7/1/14 - 9/1/14
 Issue RFP for financial consultant to evaluate stormwater rate options	10/1/14 - 10/31/14
 Present Final Framework for approach for stormwater program to City Commission	3/17/15 - 4/21/15

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Transportation and Mobility

Budget Allocation
\$500,000.00

Description
<p>The Downtown Walkability Program includes a variety of improvements in Downtown Fort Lauderdale aimed at making it safer and more comfortable for pedestrian movement. Projects include painted intersections, pedestrian crossing improvements, and elements of complete streets along specific corridors. All projects will be completed by September 2014.</p> <p>The following projects have been identified to implement the CIP Walkability Funding.</p> <ul style="list-style-type: none"> <li>• Painted Intersections on Las Olas Boulevard</li> <li>• Pedestrian Crossing Improvements on Andrews Avenue and 3rd Avenue</li> <li>• Pedestrian Crossing Improvements on Broward Boulevard</li> <li>• NE/NW 4th Street between US1 and NW 7th Avenue (project includes milling and resurfacing, bike lanes, decorative crosswalks, sidewalks, and ADA upgrades)</li> <li>• Utility Box Wraps</li> </ul>

Analysis
<p>All improvements were made to Las Olas Blvd and SE 1st Ave (painted intersection/crosswalks, ADA upgrades, striping, and ped signal buttons). All improvements were made to Las Olas Blvd. and SE 2nd Ave. (painted intersection/crosswalks, striping, and signage). Flashing Beacons will be installed by no later than the end of September. Survey and design is being done for Las Olas Blvd. and SE 3rd Ave. ADA upgrades, striping, and painting will occur in August. Design is underway for the pedestrian crossings on N. Andrews Ave. and NE 3rd Ave at NE 1st St. Design is underway for NE/NW 4th St. The County/City partnership pedestrian crossing project at SE 3rd Ave. and SE 1st Ave. should be complete by the end of September. The mid-block crossing at Broward Blvd. and SE 1st Ave. has been deemed by Florida Department of Transportation (FDOT) as "warranted," and the final scope of the project is being finalized to be included in the Broward Blvd. project being led by FDOT. The utility box wraps are going to be designed and installed by September, including the required permits through the County. Staff is meeting with stakeholders on the design to include Flagler Village Civic Association and Riverwalk Trust. All Projects identified under the Downtown Walkability Plan are scheduled for completion before the end of the fiscal year with the exception of the Pedestrian Crossing Improvements on Broward Blvd. which is scheduled to be completed by FDOT in 2015 as part of the Broward Blvd. Project.</p> <p>Milestones have been updated to reflect the new anticipated completion dates.</p>

Milestones	
 Complete Survey of Las Olas and SE 3rd Avenue	9/19/13 - 7/31/14
 Complete Painted Intersection and Safety Improvements on Las Olas Blvd. and SE 1st Avenue	10/1/13 - 9/30/14
 Complete Painted Intersection and Safety Improvements on Las Olas Blvd. and SE 2nd Avenue	10/1/13 - 9/30/14
 Complete Pedestrian Crossing Improvements on Andrews and 3rd Avenues	10/1/13 - 9/30/14
 Complete Right-of Way Survey	10/1/13 - 11/30/13
 Painted Intersection Installation SE 3rd Avenue and Las Olas Boulevard	10/1/13 - 9/30/14
 Complete Painted Intersections on Las Olas Boulevard	11/18/13 - 9/1/14
 Survey and Map Utility Box Wrap Locations	2/3/14 - 4/30/14
 Complete Pedestrian Crossing Improvements on Broward Boulevard	2/24/14 - 12/31/15
 Complete Streets Improvements on NE/NW 4th Street	2/28/14 - 9/26/14
 Finalize Permits for Utility Box Wraps	4/21/14 - 9/30/14
 Identify An Artist for Utility Box Wrap Installation	4/21/14 - 8/29/14

Category
Policy Agenda

Commission Prioritization Level
High

Lead Department
Public Works

Description
<p>The Segment II Beach Renourishment Project spans a length of 4.9 miles of critically eroded beaches between Hillsboro Inlet and Port Everglades in Broward County. Approximately 3.54 miles of the project is located within the City of Fort Lauderdale. The purpose of the Segment II nourishment project is to reconstruct areas of the eroded beach and increase storm protection to upland development along portions of the Broward County Segment II shoreline.</p> <p>The project consists of placing 750,000 cubic yards of sand within Segment II, of which 550,000 cubic yards will be deposited in Fort Lauderdale. Fill activity associated with beach renourishment is expected to span one to two years due to the narrow project window resulting from sea turtle nesting season, which limits beach fill activity to a six-month period between November and April. The total cost of the Segment II project is estimated at \$51 million. Past projects have included cost sharing at the federal, state, county, and municipal level.</p>

Analysis
<p>On June 23<sup>rd</sup> Broward County received a negative opinion on the Essential Fish Habitat (EFH) assessment conducted by the National Marine Fisheries Service . The EFH assessment evaluates the effects of a proposed project on the habitat and federally managed fish species. This assessment provides conservation recommendations to minimize any potential adverse effects. The US Army Corps of Engineers is currently determining how much weight to give this opinion. The County feels they can effectively respond to the issues and at the same time continue with permitting to maintain a late 2014 project start date. At this time, Broward County expects to be able to address these issues in parallel with continued processing of the project permit and continue to maintain winter 2014 for a project start date, barring any unforeseen delays.</p> <p>Currently no funding has been identified for this project, therefore no sand will be moved in this fiscal year. The Interlocal Agreement (ILA) needs to be negotiated and signed prior to the County entering into contractor negotiations.</p> <p>The new timeline for a completed Inter Local Agreement is September 2014.</p>

Milestones	
 Coordinate efforts with Broward County	7/1/12 - 7/16/14
 Identify funding for project	7/16/12 - 12/31/13
 Conduct beach renourishment and sand hauling	10/1/13 - 4/29/16
 Legal documents to City Commission	3/1/14 - 6/30/14
 Complete Storm Damage Reduction Easements or Consent of Use	5/1/14 - 10/1/14
 Resolve Derelict Structures Issues	5/1/14 - 10/1/14
 Resolve Public/Private Stormwater Erosion Issues	5/1/14 - 10/1/14
 Conduct Beach Nourishment Activity	11/1/14 - 4/30/16

<b>Category</b>
Management Agenda
<b>Commission Prioritization Level</b>
Top
<b>Lead Department</b>
Sustainable Development
<b>Description</b>
<p>The focus of the Code Compliance - Process Improvement (PI) effort was to identify operational issues and potential efficiency opportunities. The methodology used consisted of analyzing neighbor complaints and code violation data from the Community Plus system as well as develop citywide heat map. Afterwards, the Code Compliance Division and the City Manager completed a walk through a residential and commercial area to review priorities as well as concerns. Lastly, a PI Event took place at the Mizell Center that took into account all prior analysis and 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 Phase I and Phase II. Phase I focuses on the "low hanging fruit", setting up the structures, and the City Manager's 90 Day Initiatives. The associated milestones are Technology, Legislation, People, and Process. Phase II focused on the long term implementation and collaboration with City Departments. The associated milestones are Environment, People, and Process.</p> <p>The goal of the Code Compliance Process Improvement initiative is to ensure compliance of code violations as promptly as possible. The performance metric selected to evaluate the outcomes of the Process Improvement initiative is the "Length of Code Compliance Cases," or the elapsed time between the date the violation case is opened and the date the case is complied. The baseline value has been defined as 132 days, calculated as the average length of all complied cases in Fiscal Year 2013. The success of the project will be measured by the reduction in number of days for compliance.</p>

<b>Analysis</b>
<p><b>Process - Lot clearing.</b> Earlier in the year, the lot clearing was streamlined to shorten the turnaround time between the notification date of the violation and abatement action performed by the City. The final step in the process is to procure lot clearing services to achieve better control of the process and ensure the lot is cleared within 48 hours of notice by division staff. Initially, division staff wanted to piggyback off of the City of Hollywood's lot clearing contract. This concept was abandoned since Hollywood's procedures added unnecessary steps into the condensed process. Division staff is preparing the technical scope of services for the bid solicitation and will be submitted to the procurement office by August 4, 2014.</p> <p><b>Process - Adoption of lien settlement guidelines.</b> Currently, the lien settlement application is processed by division staff and negotiations are conducted by the division manager. At the scheduled negotiation meetings, the division manager is accompanied by division staff as well as a city attorney if the property owner is being represented by legal counsel. The length of these discussions may take 45 minutes to 1 1/2 hours dependent on the complexity of the case and the extent of the deliberation to negotiate a reduced amount. The consumption of time and resources, along with the desire to maintain transparency in the process, the division manager drafted guidelines to improve the administration of the process and to recommend the petitioner to appear before the Special Magistrate settle the outstanding amount due to the City. The Special Magistrate will be provided with a property information sheet, current photographs of the property, an affidavit for the cost of prosecuting the case, and lien reduction matrix for each case to guide him/her in the deliberation process for the reduction of the code lien.</p> <p>The division manager is recommending the following provisions to implement this program: 1. Authorize the City Manager or designee to process the requests for hard cost liens and waterworks liens since the petitioner will be required to pay the full amount of the hard cost lien and pay the amount calculated by the matrix for the water works lien rather than bring these items before the Special Magistrate or the City Commission 2. Bring all other lien settlement requests before the Special Magistrate for the reduction of code fines/liens 3. Adopt a standard application fee of \$200.00 and an expedited processing fee of \$900.00 4. Allocate 15% of the lien settlement amount to Code's Training Fund and the balance will be earmarked for the Nuisance Fund. This item will be presented to the City Commission on September 16, 2014.</p> <p><b>Process - Revision to the civil citation code.</b> The intent is to streamline the civil citation process and insert a provision that will allow the civil penalty to accrue daily after the compliance timeframe specified on the citation has lapsed, unless the violator submits a written request for an administrative hearing within 15 days of the date of the citation. Ordinance C-08-36 requires all civil citations – whether in noncompliance of violation and/or nonpayment of fine – go before the Special Magistrate, and the process will continue to follow these established guidelines. The existing civil citation form will need to be modified to conform to the new code provision, if adopted by the City Commission, and any outstanding penalties will be forwarded to a collections agency. This item will be presented to the City Commission on September 16, 2014.</p> <p><b>Process - Board up code revision to require the use of only the polycarbonate material.</b> The City procured the services of a board up company to utilize polycarbonate material rather than plywood boards to secure nuisance properties. Staff discussed the feasibility of requiring property owners to board up properties using this system and the legality of enacting a code that may be stricter than the Federal Government's board up requirements or prohibiting the standards stipulated in the Florida Building Code (FBC) standards.</p> <p>Staff is recommending that the City adhere to the FBC guidelines to secure properties using plywood board and after 180 days of the board up require the owner to replace the plywood boards with the polycarbonate system if the necessary site improvements are not completed within the 180 day timeframe. This framework may require the owner to submit an engineer's report affirming the structural integrity of the polycarbonate system to be installed as part of the board up certificate application. This item will be presented to the City Commission on September 16, 2014.</p> <p><b>Process - Designation of the entire City as a Special Assessment District.</b> Staff's objective was to present legislation to the City Commission that would authorize the City to assess interest against hard</p>

cost liens and place these hard costs on the property tax bill for collection. As a result of surveying other municipalities about their respective process, staff recommends establishing the City as a special assessment district. In doing so, it allows for the interest accrual and placement of the abatement lien as a special assessment on the tax bill for collection. If the special assessment is not satisfied when ad valorem taxes are due, a tax certificate may be issued on the property and subject the property to loss of title. This approach creates a better incentive for property owners to maintain their properties and satisfy outstanding account receivables with the City. The City Attorney's Office is evaluating the legislation and related documents obtained by the Code Compliance Division from other cities (Sunrise, Tamarac, and Palm Coast). This item will be presented to the City Commission on October 7, 2014.

**Legislation - Authorize code officers to issue citations for work without a permit.** The goal was to intensify our efforts in the field and enable code compliance officers to issue citations for work in progress without a permit. The Board of Rules and Appeals (BORA) attorney opined that code compliance officers without proper certification in the construction industry may not issue citations or violation notices for work without a permit.

The Code Compliance Division and Building Division agreed that a referral-type system is the most appropriate method to utilize resources. If the code compliance officer determines that exterior work in progress is being performed without a permit, the code compliance officer will send an email message, along with the property address and photographs, to the interim building official describing the nature of the work in progress at the site. The interim building official will evaluate the information and determine the action steps to be carried out by the building inspectors.

**Legislation - Authorize the City Attorney's Office to proceed with lien foreclosure action.** This year Code Compliance Division developed a list of properties with persistent code violations, significant deterioration, and excessive calls for service for code and/or police response. The occupancy status and total fine accumulation played a negligible role in the criteria for identifying nuisance properties since the impact of the structure on the neighborhood was the overriding principal. A list of eighty three (83) properties was established and reduced to six (6) critically distressed properties. These six (6) properties will be presented to the City Commission on August 19, 2014 to empower the City Attorney's Office to proceed with lien foreclosure action.

**Legislation - Amendment to the vacant property registration ordinance.** The goal is to expand the registration requirement to all real property in the City. The proposed amendment to Ordinance C-12-38 will require the registration of all real property in the City regardless of when the mortgage foreclosure process is initiated or when the property is vacated. The proposed Ordinance also applies to all vacant distressed properties in good standing with the lender and expands the registration requirement to include commercial property. This item will be presented to the City Commission on August 19, 2014.

**Legislation - Expansion of the unsafe structures definition.** The intent is to expand the definition of an unsafe structure and to establish criteria for uninhabitable structures, which will subject these structures that meet the criteria to demolition. The proposed language was drafted and in the process of being reviewed internally by the Building Division. Thereafter the Code Compliance Division will review the document for minimum housing related concerns. This item will be presented to the City Commission on September 16, 2014.

Milestones have been updated to reflect the new anticipated completion dates.

Milestones		
✓	Pre-work	5/1/13 - 6/18/13
✓	Code Compliance Walk	6/19/13 - 6/30/13
✓	Process Improvement Event	7/1/13 - 7/10/13
■	Legislation	7/11/13 - 10/31/14
✓	People	7/11/13 - 3/28/14
■	Process	7/11/13 - 10/31/14



**Category**

Management Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Public Works

**Description**

The Public Works Engineering Division is tasked with implementing the City's Community Investment Plan which provides for new construction and proactive maintenance of the City's infrastructure and the continued growth and vitality of our City. To maximize efficiencies, provide for increased accountability to the various stakeholders, and to implement professional project management in line with industry standards, a new project management plan has been developed that provides for increased training and the implementation of a new comprehensive project management software program.

**Analysis**

The Unifier software production site is configured and manual data entry is in progress for all projects. The process of entering project data will be conducted by admin staff and project managers.

Several group sessions of introductory training was provided to all engineering staff and representatives from Transport and Mobility Department the first week of July.

A proposal is in progress to integrate the tool with FAMIS for the budgeting component of project management.

A limited deployment including project related data is expected to occur by the end of the Fiscal Year. A full capacity deployment incorporating the budget component and time recording is expected at the end of 2014, contingent upon approval of the integration proposal with FAMIS.

Staff is also evaluating the option to attend uDesigner (Application Programming Interface - API) training which will allow us to develop and create additional custom designed business processes in house without relying on consultants.

Milestones have been updated to reflect the new anticipated completion dates.

**Milestones**

 Data collection, validation and system setup	9/2/13 - 6/30/14
 Execute Software Contract with Vendor	9/2/13 - 12/31/13
 City Commission Approval of Contract	1/7/14 - 1/7/14
 Train staff on new software	3/1/14 - 7/3/14
 Begin use of new software program to provide efficient and effective project management (without financial intergration)	6/30/14 - 9/30/14

**Category**

Management Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Transportation and Mobility

**Description**

The All Aboard Florida (AAF) project includes construction of a new inter-regional rail station and multi-modal transportation hub in Downtown Fort Lauderdale. The project serves as a regional rail service making connections to the Wave Streetcar, providing much needed access to the major activity generators in the City. It is expected that transit oriented development (TOD) will occur in the area close to the station, further advancing the City's agenda for access, connectivity, and sustainable development. City staff is working with AAF representatives on station area plans.

**Analysis**

City staff recently met with All Aboard Florida members and the architect to review the design details and provide city priorities that include a pedestrian and bike-friendly environment and connections to the surrounding area and opportunities for sustainability

The crossing agreement to close the NW 2nd St crossing was approved by Commission on July 1st. The station design was unveiled to the public on July 8th, but a meeting is scheduled with City staff and the All Aboard Florida (AAF) representatives on the design details. Staff is working with the AAF team on the vacation process for the crossing over NW 2nd St, which will result in going to Planning and Zoning and then Commission for approval. The letter of intent to exchange City-owned land for AAF-owned land is scheduled to go to Commission on August 19th. Staff is working with the Community and the AAF team on the maintenance of traffic (and notification to property owners) leading up to, and during, the closure of the crossing. Staff has participated in recent crossing diagnostics with Florida East Coast (FEC) AAF representatives, the Florida Department of Transportation, and the Federal Railroad Administration (FRA) on the safety upgrades needed for the project. The Broward Metropolitan Planning Organization (MPO) jointly applied with the Palm Beach MPO for a federal TIGER grant to make quiet zone designation safety improvements along the corridor. Grant award notification should occur in September.

**Milestones**

 City Signature of a Utility Easement and Future Utility Relocation Letter	10/1/13 - 1/31/14
 Finalize Station Area Design/Plan	10/1/13 - 9/30/14
 Meet with the County on bus station requirements	11/13/13 - 11/13/13
 Review and Finalization of Transit Oriented Development Site Plans (Through the Development Review Committee Process) Submitting by the Florida East Coast Industries.	1/2/14 - 12/30/16
 Presentation to Commission	4/1/14 - 4/1/14
 Update Crossing Agreements Between the City and the FEC Regarding Construction and Maintenance Responsibilities	5/1/14 - 2/27/15
 Construction of Quiet Zone (QZ) Safety Improvements and QZ Designation Along the FEC Corridor	10/1/14 - 12/30/16
 Submission of an Economic Development Administration (EDA) Grant for Construction of a Pedestrian Bridge	10/1/14 - 12/31/15

**Category**

Management Agenda

**Commission Prioritization Level**

Top

**Lead Department**

Transportation and Mobility

**Description**

The Wave Streetcar is a 2.7 mile starter streetcar system planned for Downtown Fort Lauderdale. More than just a mobility project, it seeks to integrate land use with economic development and transportation while being environmentally friendly. The South Florida Regional Transportation Authority is the federal project sponsor and is leading design and construction of the system. The City is actively involved in all aspects of developing and delivering this project. Broward County will be the owner of the system once it is constructed, with Broward County Transit as the operator.

**Analysis**

The City-owned site located on the northwest corner of Andrews Ave. and NW 2nd St. was identified as the proposed location for the Wave Streetcar maintenance and storage facility (M&SF). With the possibility of extending the Wave Streetcar to the airport and convention center, the preferred location for the M&SF would be better suited further south in order to be central to the starter line and proposed extensions. The proposed site is owned by the Florida East Coast Railway, LLC (FECR) and is located at 1801 SW 1st Ave.

In addition to improving the efficiency of operations and maintenance of the Wave Streetcar, this proposed land exchange would free up the original site for transit oriented development (TOD) in the area due to its close proximity to the proposed All Aboard Florida (AAF) and Wave Streetcar stations north of Broward Boulevard.

Work is being done to satisfy the National Environmental Protection Act (NEPA) to move the proposed location of the maintenance and storage facility. This includes required environmental analysis on the site, outreach to the community, appraisals, surveying, right-of-way dedication, and more. Staff is leading the process for a land exchange for this proposed move. The final design contract will be awarded by September, and the vehicle procurement will be advertised then, too.

Milestones have been updated to reflect the new anticipated completion dates.

**Milestones**

✓ Amendment of Interlocal Agreement	10/1/13 - 12/31/13
✓ Budget Amendment	10/1/13 - 12/3/13
✓ Process and Execute a Second Wave Partnership Agreement Amendment	10/1/13 - 1/30/14
↑ Work with partners on the branding of the Wave	11/19/13 - 9/30/14
Provide Land for the Maintenance and Storage Facility and the Remaining Cash Balance of the \$10.5 Million Capital Contribution to the South Florida Regional Transportation Authority	1/2/14 - 1/30/15
Process and Execute an Interlocal Agreement with Broward Health to Accept a Capital Contribution to the Project	3/3/14 - 10/31/14
Process and Execute a Wave Partnership Agreement Amendment	4/1/14 - 12/31/14

Category
Management Agenda

Commission Prioritization Level
Top

Lead Department
Finance

Description
<p>As stewards of public funds, the City of Fort Lauderdale must ensure the proper handling of finances, utilize best practices, and deliver high quality services by providing an overarching outlook to guide the City, thereby preserving the integrity of the organization and providing financial sustainability.</p> <p>The financial integrity of the City of Fort Lauderdale is of utmost importance and adopting a set of principles and policies is a key element to maintaining this integrity. The financial integrity principles and policies set forth the basic framework for the overall fiscal management of the City.</p> <p>This effort is on-going and is a collaborative effort between the Finance Department and the Budget/Grants and CIP Office to develop guiding Principles and supporting fiscal integrity policies.</p>

Analysis
<p>The Committee developed an outline which includes four (4) Financial Integrity Principles and various supporting Financial Integrity Policies. The outline was approved by the City Manager and submitted to the Budget Advisory Board for consideration. The Budget Advisory Board voted to support the Financial Integrity Principles and Policies outline as submitted. Staff plans to submit the Financial Integrity Principles and Policies document to the City Commission for consideration with the FY 2015 Budget in September. The drafting of the policies is ongoing.</p>

Milestones	
<p> Financial Integrity Policies are drafted and presented to the City Manager for consideration on a quarterly basis</p>	10/1/13 - 9/30/14
<p> Staff identifies Financial Integrity Principles and related policies and submits outline to the City Manager for consideration</p>	10/1/13 - 10/31/13
<p> Staff refines Financial Integrity Policies and identifies the department responsible for updating or drafting the policy</p>	10/1/13 - 11/30/13
<p> Financial Integrity Policies are presented to the Budget Advisory Board for consideration on a quarterly basis</p>	4/1/14 - 9/30/14
<p> Commission level policies are presented to the City Commission for review and approval with the adoption of the Fiscal Year 2015 Budget</p>	7/1/14 - 9/30/14

**Category**

Budget Priority

**Lead Department**

Public Works

**Budget Allocation**

\$250,000.00

**Description**

The Federal Highway Administration (FHWA) bridge sufficiency formula is rated on a 0 - 100 scale, with 100 being the best. The rating is based on four variables: 1) structural adequacy and safety (55%), 2) serviceability (30%), 3) essentiality for public use (15%), and 4) special reductions (up to 13%).

If a bridge is deemed Structurally Deficient or Functionally Obsolete (determined by FHWA), in conjunction with a Sufficiency Rating of less than 50%, then the bridge qualifies for replacement per FHWA. As of April 15, 2014, 40.00% of the City's bridges had a Sufficiency Rating of less than 50% and are either Structurally Deficient or Functionally Obsolete.

The City has developed a scope of services to prepare a Bridge Maintenance Master Plan that will review, rate and prioritize the condition of the City's multiple bridges. The plan will provide a strategic approach to implementing a maintenance, repair and replacement schedule to insure the integrity of its bridge infrastructure. The plan will provide costs to appropriately forecast costs over multiple years.

**Analysis**

This project is slightly behind schedule primarily due to the underwater inspection required. This type of inspection is influenced by the tidal action of the Intracoastal Waterway. This condition affected the performance of the diver inspectors. The underwater inspections will be completed at the end of the third week of July.

The consultant will deliver the final report for the Bridge Master Plan is scheduled for August 1, 2014. Following a full review of the report by City staff, the consultant report will be presented to the City Commission at the second meeting in September 2014.

Milestones have been updated to reflect the new anticipated completion dates.

**Milestones**

✓ Develop Scope of Services for Consultant Services	9/19/13 - 10/31/13
✓ Release RFQ	11/8/13 - 11/8/13
✓ Scoring of Submittal - Presentations by Shortlisted Firms	12/9/13 - 12/16/13
✓ Recommendation to Commission to authorize negotiations with top ranked firm	2/4/14 - 2/4/14
✓ Negotiate pricing with top ranked firm contingent upon Commissions approval	2/5/14 - 3/7/14
✓ City Commission Award of Contract and Task Order(s)	3/18/14 - 3/18/14
✓ Notice to Proceed	4/15/14 - 4/15/14
🟡 Conduct Bridge Inspections	4/16/14 - 7/25/14
🔴 Preliminary report presented to City Commission	6/17/14 - 9/16/14

**Cylinder of Excellence**

Infrastructure

**Lead Department**

Public Works

**Budget Allocation**

\$2,400,000

**Description**

The Public Works Engineering Division is completing a citywide pavement assessment management program to implement the \$2.4 million pavement resurfacing work planned in FY 2014. The project includes the development of a database containing validated inventory information, inspection data collected in compliance with American Society for Testing and Material (ASTM) standard of practice, objectively computed Pavement Condition Index (PCI).

The Pavement Management System report provided ratings for city roads based on the Pavement Condition Index (PCI) as shown below:

- Failed (0 to 10) 0.46 miles or .09%
- Serious (11-25) 1.45 miles or .28%
- Very Poor (26-40) 5.57 miles or 1.06%
- Poor (41-55) 22.65 miles or 4.31%
- Fair (56-70) 98.40 miles or 18.74%
- Satisfactory (71-85) 184.45 miles or 35.13%
- Good (86-100) 212.04 miles or 40.39%

The findings from this report is being used to generate a schedule for street overlay based on condition and available budget.

**Analysis**

The Microsurfacing work has begun. Crack sealing started and will be completed by the week of July 21. Microsurfacing is scheduled to start the week of July 14 and will be completed by the end of the Fiscal Year.

The contractor will have 3 crews deployed, all of which will have 4' x 8' construction signs (*"Paving the Way to Safer Streets"*) mounted to the side of the trucks they use when they conduct the work. The signs follow the City's new design recommendations.

The Department is working with the Public Affairs Office to get a webpage up specifically dedicated to this project.

New bike lanes are also being incorporated in collaboration with the Transportation and Mobility Department as applicable.

**Milestones**

✓ Presentation of Pavement Management Plan to City Commission	12/3/13 - 12/3/13
✓ Contract for Microsurfacing Advertised	3/13/14 - 4/16/14
✓ Bids due	4/16/14 - 4/16/14
✓ Contract award for microsurfacing to City Commission for approval	5/20/14 - 5/20/14
 Completion of Paving Work	6/30/14 - 9/30/14
✓ Notice to proceed issued to contractor	7/1/14 - 7/1/14

**Category**

Budget Priority

**Lead Department**

Public Works

**Budget Allocation**

\$780,000.00

**Description**

The City of Fort Lauderdale is committed to be a fully connected city of tomorrow by 2035. This can only be achieved by providing safe, convenient, accessible and comfortable connections. The 2013 Neighbor Survey results indicates that 52% of neighbors are satisfied with the availability of sidewalks in the City. Additionally, 29% of our neighbors responded that the maintenance of streets, sidewalks and infrastructure should receive the most emphasis from City leaders over the next two years.

As part of the comprehensive effort to address the concerns of our neighbors, the City is embarking on a Citywide Sidewalk Assessment program utilizing a continuing services consultant contract with Atkins. Work to be performed under the consultant task order includes a GIS inventory of all 420 miles of City owned sidewalk and an interactive report with with sidewalk deficiency GIS location, type and length of damage and geo-referenced photo.

The sidewalk report and GIS database will outline sidewalk connectivity deficiencies and allow the city to properly prioritize and address the areas of need and will link the sidewalk infrastructure with the City's future Walkability map.

**Analysis**

The inspection data and report received from Atkins is currently being reviewed by staff. Project managers are in the field performing area audits to validate the data provided prior to finalizing report. The contract with Atkins included a line item for analysis of sustainable alternatives to concrete sidewalks. The information provided by the vendor does not provide the level of evaluation anticipated, therefore staff will work with return to Atkins so the report can be enhanced.

A draft presentation of the data is being routed for staff comments and will be presented to City Manager's Office in the first part of August.

A formal presentation to City Commission is planned for the September 2 meeting. An annual contract for sidewalk repair will be presented to the City Commission on October 7, 2014, following the appropriation of additional funds in the FY15 Community Investment Plan. The amount allocated from the budget for FY 2014 has been spent. Milestones have been updated to reflect the new anticipated completion dates.

**Milestones**

<input checked="" type="checkbox"/> City Commission Approval of Consultant Task Order	1/7/14 - 1/7/14
<input checked="" type="checkbox"/> Notice to Proceed to Consultant	1/13/14 - 1/24/14
<input checked="" type="checkbox"/> Data Collection Completed	3/31/14 - 3/31/14
<input checked="" type="checkbox"/> Sidewalk Database Received	4/30/14 - 7/10/14
<input type="checkbox"/> Presentation to City Commission of Consultant Report	7/8/14 - 9/2/14
<input type="checkbox"/> Award Contract for Annual Sidewalk Repairs	8/19/14 - 10/7/14

**Category**

Budget Priority

**Lead Department**

Sustainable Development

**Budget Allocation**

\$400,000.00

**Description**

This initiative will focus on amending the City's Unified Land Development Regulation (ULDR) to implement and codify several master planning projects, including the Northwest Regional Activity Center (RAC) Master Plan (in progress), Central Beach Master Plan (in progress), and recently adopted update to the City's Downtown Master Plan that incorporated transit oriented development (TOD) guidelines. Other ULDR amendments include aligning the ULDR with the overall Downtown Master Plan in order to eliminate redundancies, as well as incorporating an amendment to the City's Land Use Plan that will increase the number of allowable dwelling units in the Downtown RAC. The funds will be used towards professional services supplementing technical aspects of these projects.

The Neighborhood Development Criteria Revisions (NDCR) is expected to commence in FY 2015.

**Analysis**

**FY 2014 Estimated Expenditures**

Central Beach Master Plan: \$197,000  
 Comprehensive Plan Evaluation & Appraisal Report (EAR): \$150,000  
 Downtown Units LUPA application fees: \$14,000  
*Total estimated expenditures for FY 2014: \$361,000*

**Central Beach Master Plan and Comprehensive Plan EAR:** The Budget Allocation will be divided into two different Request for Proposals (RFPs) to implement various Department of Sustainable Development (DSD) CAAP initiatives during FY 2014. The first RFP, for the Central Beach Master Plan, has been completed and a consultant has been recommended by the evaluation committee. The selection of the consultant is anticipated to occur at the August 19, 2014 City Commission meeting.

The second proposal is for the Comprehensive Plan Evaluation and Appraisal Report (EAR) and the Data Inventory and Analysis for the EAR-based Comprehensive Plan Amendments (i.e. Volume II). An RFP was released on July 8, 2014 with bids due by July 25<sup>th</sup>. The selection of the consultant is anticipated to occur at the August 19, 2014 City Commission meeting.

**TOD Guidelines:** On February 4, 2014 the City Commission adopted a Resolution approving amendments to the City's Downtown Master Plan to incorporate Transit Oriented Development (TOD) guidelines. The purpose of the guidelines is to guide and encourage future development within proximity to premium transit stations in Downtown Fort Lauderdale, including the Wave Streetcar and future All Aboard Florida station. The next step is to prepare and adopt amendments to the City's ULDR in order to implement elements of the TOD guidelines, such as changes to land uses and reductions in parking. Together, these initiatives will help support the growth of Downtown Fort Lauderdale as a vibrant urban center, while ensuring efficient mobility. These projects will also help in creating a safe and walkable city, which were identified as top ranked priorities of the City's adopted Fast Forward Fort Lauderdale Vision Plan.

**NWRAC Master Plan:** On June 19th DSD hosted an Urban Land Institute (ULI) Technical Assistance Panel (TAP) consisting of experts from planning and development to review the proposed NWRAC zoning changes and make recommendations. ULI is currently finalizing a report with their recommendations which will be provided back to staff in July.

**Downtown Master Plan:**

The original intent of this project was to update the Downtown Regional Activity Center (RAC) section of the City's Unified Land Development Regulations (ULDR) in order to better align with the City's Downtown Master Plan. This would include zoning text amendments that focus on eliminating urban design redundancies between the ULDR and Downtown Master Plan, incorporating proposed changes to the City's Land Use Plan that would increase the number of allowable dwelling units in the Downtown RAC by 5,000 units, and making applicable zoning text changes that will incorporate the City's recently adopted transit oriented development (TOD) guidelines that were added to the Downtown Master Plan. The proposed Land Use Plan Amendment to increase the residential density in the Downtown RAC has been delayed in order to include a 15% affordable housing set-aside in response to recently adopted changes to the Broward County Land Use Plan. The City's proposed Land Use Plan Amendment is currently pending review and approval by Broward County and the Florida Department of Economic Opportunity.

In addition, the overall scope of updating the Downtown RAC section of the ULDR has expanded in order to effectively plan for and include additional ordinance updates that will help make the Downtown RAC a more walkable, bikeable and transit-friendly downtown, while better aligning the ULDR with the Downtown Master Plan design guidelines. Over the next few months, Staff will be evaluating the ULDR to consider zoning text and zoning Map amendments that aim to simplify the number of zoning districts in the Downtown RAC so that it matches the three Character Areas of the Downtown Master Plan, while eliminating redundancies between the ULDR and Downtown Master Plan, such as permitted land uses and parking requirements.

Staff is also working on several other projects that could impact the timeframe of this effort. These

projects include a Street Tree Ordinance for the Downtown RAC and improvements to street sections for Andrews and 3rd Avenues that will incorporate Complete Streets concepts, such as the Wave Streetcar, sidewalks and/or bicycle lanes.

It is recommended that the overall timeline for completion be updated to reflect these additional important projects.

#### Milestones

 NE 6-1.6 Amend the NW RAC Zoning Regulations and implement design guidelines	3/19/13 - 4/28/14
 IN 1-2.7 Develop and implement a Transit-Oriented Development (TOD) ordinance	7/1/13 - 10/31/14
 NE 6-1.7 Codify the Downtown Master Plan design guidelines	10/1/13 - 10/7/14
 NE 6-1.8 Codify the Central Beach Master Plan design guidelines	10/13/13 - 8/31/15
 NE 6-1.3 Comprehensive Plan Evaluation and Appraisal Report and Comprehensive Plan Volume II	4/1/14 - 5/15/15