

City of Hallandale Beach Strategic Plan FY 14 – FY 16



Hallandale Beach
PROGRESS. INNOVATION. OPPORTUNITY.

Table of Contents

The Strategic Planning document contains the strategies, key initiatives, and expected outcomes the City will focus its resources and efforts on for fiscal years 2014 - 2016.

- I. City Manager's Message
- II. Strategic Planning Process
- III. Mission
- IV. Strategic Priorities:
 - Create Local Jobs and Business Friendly Environment
 - Promote Quality Economic Development
 - Improve Functionality and Affordability of City Infrastructure
 - Operational Excellence
 - Improve Safety Security and Comfort of Residents
 - Establish a Cohesive Visual Appeal Citywide
 - Maintain a Civil and Respectful Government
 - Improve Quality of Life and Services
 - Become a Vibrant Destination
- V. Implementation

City Manager's Message

Dear Mayor and City Commission:

I am pleased to present to the City Commission the attached preliminary City of Hallandale Beach Strategic Plan for FY 14 – FY 16, for the Commission's review and comment. The Strategic Plan is a collaboration of the City Commission, City Staff, and community to create a shared mission and vision for the City of Hallandale Beach to follow.

The foundation of the Strategic Plan is built on the following Strategic Priorities:

- Create Local Jobs and Business Friendly Environment
- Promote Quality Economic Development
- Improve Functionality and Affordability of City Infrastructure
- Operational Excellence
- Improve Safety Security and Comfort of Residents
- Establish a Cohesive Visual Appeal Citywide
- Maintain a Civil and Respectful Government
- Improve Quality of Life and Services
- Become a Vibrant Destination

These priorities are the collaborative result of the 2013 Citizens Satisfaction Survey and a City Commission Visioning Session which work in harmony to create a shared vision and clear direction for the City to follow. The Strategic Plan offers direction and focus on issues that are critically important to improving the quality of life for our residents. The plan sets priorities, establishes initiatives, and most importantly includes performance measures to monitor and measure Plan progress. The Strategic Plan will require the City Commission and staff to consider this document when developing policies, delivering City services and considering requests for resources.

I have included below a critical path on how we will move from planning to action and ensure alignment of the City's policies, budget, department, and staff work plans:

- *City Staff has drafted an annual Business Plan with specific action oriented goals, work activities and performance measures for every City department and employee aligned with the strategic plan;*
- *Focus City Commission policy initiatives and discussion on the Strategic Priorities;*

- *Link Senior Management Team employee evaluations with the Strategic Priorities;*
- *Monitor the Strategic Priority Performance Measures to hold ourselves accountable for making measureable process in achieving strategic commitments;*
- *Communicate quarterly to the City Commission and annually to the public through a Strategic Plan Report.*

Upon City Commission review and modification, both the Strategic Plan and Departmental Business Plans will be brought back to the City Commission for formal adoption in June. Upon adoption, the plan will be communicated to the community and City Staff.

I look forward to the challenges that lie ahead and the commitment to excellence and laser focus that it will take to address these strategic priorities over the next three fiscal years. I believe that this strategic approach will greatly improve our ability as an organization to complete the tasks at hand.

Sincerely,

Renee C. Miller
City Manager

Strategic Planning Process

The Strategic Planning Process establishes a system to achieve timely results that are aligned with the strategic priorities and values set by the City Commission, and informed by input and data on the desires of Hallandale Beach residents. Understanding the needs of the City's customers is the foundation from which the Strategic Plan has been developed. The City undertook a variety of processes to assess community needs, interests, and expectations.

In 2011 and 2013 the City surveyed the local residents to gather data from which to develop meaningful feedback regarding City services, conducted individual visioning sessions with the City Commission, surveyed the City employees, and completed a comprehensive strategic planning development review with the City Commission and staff in order to complete this planning document.

Community Input:

The City utilized the services of ETC Institute for the second time in January of 2013. The first survey conducted in 2011 established baseline data of citizen satisfaction with the delivery of major city services and priorities. The second survey provided trend information, which measures success over time. The survey was mailed to 2,500 residents and was administered by mail and phone to a random sample of 601 residents, resulting in a 95% level of confidence. Service areas of importance as identified by the residents are highlighted throughout this document.

Voice of the Employee Survey:

In an effort to evaluate the strengths, weaknesses, and opportunities of the organization from the perspective of the employee, in October 9, 2012, the City conducted a voice of the employee survey. This survey was an opportunity for the all employees to provide input on change that they want to see in the organization. The Voice of the Employee Survey was an integral part of forming the initiatives contained within the Operational Excellence Strategic Priority.

Developing Strategic Priorities:

In January of 2013, the City Commission met and established the nine priorities identified in this strategic plan. These priorities are designed to address serious economic, social, and organizational challenges in order to meet community expectations and build on the community's strengths.

“The City of Hallandale Beach is dedicated to enhancing the quality of life in our community in a fiscally responsible manner by providing superior services that meet the needs of our community as well as plan for their future needs through continued communication.”

Local Jobs

was one of the top three strategic priorities selected by residents attending the 2013 Budget Awareness Town Hall Meetings.

9% of the 2013 Citizens Satisfaction Survey respondents listed Building Department Service Improvements as an area of emphasis for the City in the next two years.

1. Create Local Jobs and Business Friendly Environment

Initiatives

- 1.1 Evaluate all regulatory processes and fee structures citywide that are small business and resident friendly.
- 1.2 Streamline processes to reduced "transaction cycle time."
- 1.3 Establish programs and policies that place and emphasis on priority utilization of local businesses and residents for contracts, jobs, subcontracts.
- 1.4 Require tangible community benefit for all development projects.

Action Plan

Initiative #	Task Owner	Collaborator(s)
1.1	Development Services	DPW/UE, Fire, Finance
1.2	Development Services	CRA, DPW/UE, Finance, Fire
1.3	City Manager's Office	Development Services, Human Services, Procurement
1.4	City Manager's Office	CRA, Procurement

Performance Measurement

Initiative#	Measurement	Results
1.1	# of process evaluated	# of processes revised
1.2	% decrease in transaction cycle time	faster turnaround time for applicant
1.3	# of policies implemented	Increase in # of local business and resident participation
1.4	# of jobs created; \$ amount of indirect/induced economic output	Increase in # of local business and resident participation; Value-added to the local economy



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Development Services

Business Plan Type: Strategic Priority Initiative

Business Service Title: Evaluate Process and Fee Structure to be Small Business and Resident Friendly

Business Plan Description:

Evaluate all regulatory processes and fee structures citywide to be small business and resident friendly.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

of processes revised

Level of Service Standards:

30% of existing processes and fees to be evaluated and revised accordingly

Accountability/ Quality Assurance Strategy: Outreach to stakeholder feedback on initial processes to be evaluated

Fiscal Impact: No fiscal impact with current staffing levels and workload.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Development Services

Business Plan Type: Strategic Priority Initiative

Business Service Title: Streamline Process to Reduce "Transaction Cycle Time"

Business Plan Description:

Permit Application Processing: Reduce the time between submittal and the processing to review shelf to avoid delays entering the technical review process.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Faster turnaround time for applicant.

Level of Service Standards:

Reduce the time between submittal and the processing of the documents within 1 business day 90% of the time.

Accountability/ Quality Assurance Strategy:	Permit Clerk Team at the permit counter/Monitor application date to first review date, with quarterly review of process efficiency.
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Fiscal Impact:	No fiscal impact with current staffing levels and workload.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Establish Programs and Policies that place and emphasis on local businesses and residents

Business Plan Description:

Establish programs and policies that place an emphasis of priority utilization of local businesses and residents for contracts, subcontracts and jobs.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Increase in # of local businesses and resident participation.

Level of Service Standards:

of jobs created and \$ amount of indirect/induced economic output, ongoing per project

Accountability/ Quality Assurance Strategy:	Establishment of program guidelines to include reporting requirements as well as end of project economic analysis.
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Fiscal Impact:	No fiscal impact with current staffing levels and workload.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Require Tangible Community Benefit for all Development Projects

Business Plan Description:

Apply community benefit criteria to private development to ensure tangible benefits to residents and local businesses.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Increase in # of local businesses and resident participation;
Value added to the local economy

Level of Service Standards:

of jobs created and \$ amount of indirect/induced economic output per project approved by the City Commission

Accountability/ Quality Assurance Strategy: Establish reporting requirement and final economic analysis.

Fiscal Impact: No fiscal impact with current staffing levels and workload.

2. Promote Quality Economic Development

Initiatives

- 2.1 Establish a targeted industries plan that is attainable and aligned with community characteristics.
- 2.2 Establish reasonable green standards for development.
- 2.3 Establish proactive communication with business owners and developers to ensure that City interests are taken into account.
- 2.4 Establish policies and programs that promote diverse quality affordable housing stock.
- 2.5 Build cooperative and reciprocal partnerships with capable public and private partners to enhance quality of life for City residents.

Action Plan

Initiative #	Task Owner	Collaborator(s)
2.1	Development Services	CRA
2.2	Development Services	DPW/UE
2.3	Development Services	
2.4	City Manager Office	CRA, Development Service
2.5	City Manager Office	CRA, Development Services, Human Services, Parks

Performance Measurement

Initiative #	Measurement	Results
2.1	Review and revise targeted industries plan as appropriate within 6 months.	Adoption of an approved plan.
2.2	Review and revise existing Code within 6 months.	Adoption of "Green" Code.
2.3	Formal educational business forums with business community semi-annually to commence in second quarter of 2014.	Achieve increased knowledge of development approach within the City.
2.4	Evaluate current City Code and incorporate design standards, inclusive of minimum square footage with 9 months.	Adoption of amended Code.
2.5	Identification and establishment of new partnership agreements with key City stakeholders within next three years: at least one partnership/year will be established.	Increased benefit to residents through leveraging of community resources.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Development Services

Business Plan Type: Strategic Priority Initiative

Business Service Title: Establish a targeted industries plan aligned with community characteristics

Business Plan Description:

Research and develop a targeted industries plan, utilizing current industry information, that will be used to attract desired industries.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Adoption of an approved targeted industries plan by the City Commission by April, 2014.

Level of Service Standards:

Review and revise current targeted industries report as appropriate.

Accountability/ Quality Assurance Strategy:	Periodic reporting to City Commission on approach to designation of targeted industries prior to plan adoption.
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Fiscal Impact:	\$25,000
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Development Services

Business Plan Type: Strategic Priority Initiative

Business Service Title: Establish reasonable green standards for development

Business Plan Description:

This plan seeks to identify desired and appropriate green standards for new development and existing building improvements.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Adoption of a "Green" Code by the City Commission by June, 2014.

Level of Service Standards:

Review industry benchmarks for appropriate development requirements
Review existing City Code and revise as appropriate.

Accountability/ Quality Assurance Strategy: Periodic reporting to City Commission on industry standards prior to Code amendment.

Fiscal Impact: \$25,000



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Development Services

Business Plan Type: Strategic Priority Initiative

Business Service Title: Establish proactive communication with business owners and developers

Business Plan Description:

Establish formal channels of on-going communication between business owners (specifically small business owners) and developers to ensure that City interests are taken into account with development efforts.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Achieve increased knowledge of development approach within the City on an on-going basis.

Level of Service Standards:

Formal educational business forums with business community semi-annually to commence in 2nd quarter of FY 2014.

Accountability/ Quality Assurance Strategy: Obtained thru formal feedback from participants after each business forum.

Fiscal Impact: None.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Establish Policies and Programs that Promote Diverse Affordable Housing Stock

Business Plan Description:

Establish policies and programs that promote diverse and quality affordable housing stock to all size households.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Adoption of Amended Code to specify the diversity of the affordable housing stock.

Level of Service Standards:

Evaluate current City Code during and incorporate design standard, inclusive of minimum square foot within 9 months.

Accountability/ Quality Assurance Strategy:	Code amendment by September 2014.
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Fiscal Impact:	No fiscal impact with current staffing levels and workload.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Build Cooperative and Reciprocal Partnerships with Public Private Partners

Business Plan Description:

Build cooperative and reciprocal partnerships with capable public/private partners to enhance quality of life for City residents.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Increase benefit to residents through leveraging of community resources.

Level of Service Standards:

Identification and establishment of new partnership agreements with key city stakeholders within the next three years. At least one partnership in FY 2014 will be established.

Accountability/ Quality Assurance Strategy:	Benchmarking by quarterly outreach to potential partners.
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Fiscal Impact:	Cost sharing undetermined at this time.
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25% of the 2013 Citizens Satisfaction Survey respondents listed the City's **Stormwater Drainage System** as an area of emphasis for the City in the next two years.

12% listed the **Overall Appearance of the Beach** as an area of emphasis

8% listed the City's **Overall Quality of Water/Sewer Utilities** as an area of emphasis for the City in the next two years.

3. Improve Functionality and Affordability of City Infrastructure

Initiatives

- 3.1 Establish a sustainable and consistent beach re-nourishment program.
- 3.2 Evaluate existing system to improve the energy efficiency of the City's water delivery system.
- 3.3 Re-evaluate waste water treatment plant feasibility study.
- 3.4 Complete necessary sewer and water line capital improvements.

Action Plan

Initiative #	Task Owner	Collaborator(s)
3.1	DPW/UE	Development Services, Finance
3.2	DPW/UE	Finance
3.3	DPW/UE	Finance
3.4	DPW/UE	Finance, Fire

Performance Measurement

Initiative#	Measurement	Results
3.1	Adoption of Capital Improvement Plan with viable funding options with 1 year.	Sustainable beach maintenance program with dedicated funding.
3.2	% of cost decrease of water production	Utility bill saving to the customer.
3.3	Perform comprehensive feasibility study within 1 year.	Recommendation supported by appropriate data to City Commission.
3.4	73 miles of sanitary sewer lines and 78 miles of water lines completed on an annual basis pursuant to the 2012 Sanitary Sewer Evaluation Survey conducted by Hawzen and Sawyer.	Uninterrupted provision of water and sewer services



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Establish sustainable and consistent Beach Renourishment Program

Business Plan Description:

The purpose of the Beach Hardening and Renourishment plan is to provide continued research and analysis into the available methods and options for a permanent solution to the continued beach erosion that occurs along the City coastline. The plan also includes continued efforts to find funding at the Federal, State and local levels for continued renourishment and monitoring of beach projects, both locally and system wide. Additionally, the City needs to establish a long term local funding source for full or partial contributions to funding reourishment projects. The goal of the Plan is to initiate and complete a renourishment project to protect the City beach.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Sustainable beach maintenance program with dedicated funding.

Level of Service Standards:

Adoption of capital improvement plan with viable funding options within 1 year.

Accountability/ Quality Assurance Strategy: Establishment of sustainable funding source will create on-going maintenance

Fiscal Impact: \$4,500,000 Recurring budget on 5-10 year cycle



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Energy Efficient Water Delivery

Business Plan Description:

Evaluate, plan and replace large pumps and motors located in the older sections of the City's water treatment plant. These pumps and motors are vintage 1968. They are used to transfer water from treatment facilities to storage tanks and to pressurize the City's water distribution system. They have reached the end of their useful life, are increasingly inefficient and are consuming ever greater quantities of electrical energy.

Staff has requested the consulting firm of Hazen and Sawyer to prepare a work authorization detailing a scope of services to perform an evaluation of existing facilities, document conceptual new pump design and present annual savings associated with the proposed configuration.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Utility bill savings to customer.

Level of Service Standards:

Deliver water at pressure of 55-65 psi at Water Treatment Plant and 40-60 psi at point of delivery
Reduce cost of water production by 20%

Accountability/ Quality Assurance Strategy: Quarterly reporting to ensure level of service standards.

Fiscal Impact: The analysis phase of this plan is budgeted in FY 12-13 at \$20,000. The implementation phase of this plan is estimated at \$1,000,000 to be budgeted in FY 14-15.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Recycling program improvement plan

Business Plan Description:

The purpose of the Recycling Program Improvement Plan is to increase participation in the City's recycling program. The plan entails a strong education component focused primarily on the condominiums. One recommended strategy is to provide a free 3-month trial for interested condominiums.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

Increase participation in recycling program by 25% each year.

Level of Service Standards:

Within 6 months, establish a formal program that includes multifamily dwelling units and establishes benchmarks for effectiveness. Also, develop formal educational campaign to effectively market program.

Accountability/Quality Assurance Strategy: Quarterly evaluation of recycling program participants, and customer feedback from educational outreach.

Fiscal Impact: The proposed program will fund itself through reduced amount of garbage disposed, return for recyclables, and charge for recycling service. However, initial investment in equipment and supplies is necessary.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Complete necessary Sewer and Water Line Capital Improvements

Business Plan Description:

A. Sewer Line Capital Improvement: Currently an estimated 3 million gallons of water (Inflow and Infiltration - I/I) a day is entering the City's sanitary sewer lines and being pumped to the Hollywood Southern Regional Wastewater Treatment Plant. Though the City has continued to invest in the reduction of I/I, to date this investment has barely kept pace with the ongoing deterioration of the system. Staff recommends the City take out a loan for up to \$10 million and utilize the funding to significantly reduce I/I over the next 3 years, rather than merely keep pace with it. The anticipated reduction in payment to Hollywood should more than compensate for the cost of the program.

B. Water Line Capital Improvement: The most cost-effective approach to this strategic initiative is to have the water line improvements performed at approximately the same time as other utilities improvements. Thus the streets will not need to be resurfaced twice. Accordingly staff recommends the City authorize the water line replacement in the Southwest and Southeast prior to the stormwater project in these areas.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Uninterrupted provision of water and sewer services to all city customers.

Level of Service Standards:

73 miles of sanitary sewer lines and 78 miles of water lines serviced incrementally every 3 years.

Anticipate 1.5 MGD reduction in I/I flows by the end of the third year. This will result in approximately \$2 million per year in reduced wastewater treatment costs.

Anticipate 50-year increase in useful life expectancy of water lines for all rehabilitated water lines.

Accountability/ Quality Assurance Strategy:

A. Utilize metered flows at the City's 4 wastewater meters, coupled with the City's Supervisory Control and Data Acquisition (SCADA) system, to determine the amount of I/I that is reduced by the initiative.

B. Project manager's certification of useful life expectancy increase in lines.

Fiscal Impact:

A. \$10 million I/I rehabilitation (the reduction in I/I will more than compensate for the loan in less than 6 years)

B. Actual cost will depend on the amount of water lines that are replaced. Estimated \$5 million in 3 years.

8% of the 2013

Citizens
Satisfaction
Survey
respondents
listed

**Communication
with the Public**

as an area of
emphasis for the
City in the next
two years.

5% of the

Survey
respondents
listed **Overall**

**Quality of
Customer**

Service as an
area of emphasis
for the City in the
next two years.

4. Operational Excellence

Initiatives

- 4.1 Implement cross-department improvement initiatives (process improvement initiatives, and technology-equipment-security problem resolution).
- 4.2 Revise management and non-management performance evaluation and promotion system.
- 4.3 Implement ongoing training.
- 4.4 Improve “two-way” communication with residents and employees.
- 4.5 Review hiring and promotion practices.
- 4.6 Enhanced business planning roadmap and project tracking system.
- 4.7 Implement citywide customer service training, monitoring, and mystery shopping.

Action Plan

Initiative #	Task Owner	Collaborator(s)
4.1	City Manager’s Office	All City Departments
4.2	City Manager’s Office	Human Resources
4.3	City Manager’s Office	Human Resources
4.4	City Manager’s Office	City Clerk
4.5	City Manager’s Office	Human Resources
4.6	City Manager’s Office	IT
4.7	City Manager’s Office	Human Resources

Performance Measurement

Initiative#	Measurement	Results
4.1	Assess existing departmental processes and implement improvements (at least two departments per year).	Improved interdepartmental operations and related customer services
4.2	Review and revise each performance evaluation instrument (management and non-management) within 6 months, and assess overall evaluation process.	Implementation of a more efficient and standardized evaluation process.
4.3	Develop and implement a general training program and schedule for all City employees within 1 year.	Better trained workforce in various disciplines.

4. Operational Excellence – Performance Measurement (Cont.)

Initiative#	Measurement	Results
4.4	Identify and evaluate appropriate vehicles for on-going civic and employee engagement within 1 year.	Increased participation in civic government.
4.5	Review and revise job descriptions and establish formal criteria for meeting minimum job requirements within one year.	More equitable hiring and promotion practices.
4.6	Develop central database containing all capital projects and departmental business plans within 6 months ensuring proper project management.	Monthly reporting to the City Manager and Quarterly reporting to the City Commission.
4.7	Implementation of citywide customer service evaluation program (i.e. satisfaction surveys, mystery shopper, etc.) Citywide within 9 months.	Improved customer service throughout entire organization.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Implement Cross-Departmental Improvement Initiatives

Business Plan Description:

Implement improvement initiatives across all City departments with emphasis on process improvement and technology/equipment/security.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Implement improvement initiatives across all City departments with emphasis on process improvement and technology/equipment/security

Level of Service Standards:

Assess existing department processes and implement improvements (at least two departments per year)

Accountability/ Quality Assurance Strategy:	Process improvement will be driven thru the Enterprise Replacement Program,
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Fiscal Impact:	Process Improvement will result in a cost savings to operations and customer.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Revise Management and Non-Management Performance Evaluation and Promotion System.

Business Plan Description:

Review and revise each performance evaluation instrument - management and non-management - and assess overall evaluation and promotion process.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Implementation of a more efficient and standardized evaluation process.

Level of Service Standards:

Review and revise each performance evaluation instrument (management and non-management) within 6 months and assess overall evaluation process.

Accountability/Quality Assurance Strategy: Performance evaluation instruments for Management and Non-Management employees, as well as an evaluation and promotion process will be developed within six months.
Human Resources Department will provide bi-monthly status updates until such time the process is complete and proposed evaluation and promotion program is approved by City Manager.

Fiscal Impact: \$5,000 to engage a consultant to train the Cross Functional Teams on Personnel evaluation processes.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Implement on-going Training.

Business Plan Description:

Develop and implement a general training program and schedule for all City Employees.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Better trained workforce in various disciplines.

Level of Service Standards:

Develop and implement a general employee training program and schedule within one year.

Accountability/ Quality Assurance Strategy: Human Resources Department will provide quarterly status updates on the project's benchmarks:
 - Formulate Training Program - 3 months;
 - Identify Training tools - 3 months;
 - Approval of proposed training program by CM - 3 months;
 - Implementation - 3 months

Fiscal Impact: Existing staff will work with Cross Functional Team 2 to formulate and implement the training program. Should an Electronic Learning (e-learning) system, as recommended by the Cross-Functional Team, be approved, staff anticipates an initial investment of \$15,000 for electronic curriculum set up.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Improve "two-way" communication with residents and employees.

Business Plan Description:

Identify and evaluate appropriate vehicles for on-going civic and employee engagement.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Increased participation in civic government.

Level of Service Standards:

Identify and evaluate appropriate vehicles for on-going civic and employee engagement within one year.

Accountability/ Quality Assurance Strategy:	Human Resources Department will provide quarterly status updates on the project's benchmarks: - Research and identify best practices for employee and civic engagement: 3 months. - Develop and implement communication program: 3 months. - Evaluate program's success through employee and citizen surveys: 6 months.
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Fiscal Impact:	Existing staff will work with Human resources Department and Cross Functional Team 2 to formulate and implement the "two-way" communication program. No additional fiscal impact is anticipated at this time.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Review Hiring and Promotion Practices.

Business Plan Description:

Review Hiring and Promotion Practices for Management and Non-Management Employees.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

More equitable hiring and promotion practices for all City employees.

Level of Service Standards:

Within one year, review, and revise as needed, job descriptions and establish formal criteria for meeting minimum job requirements and promotions.

Accountability/ Quality Assurance Strategy:	Human Resources Department will provide quarterly status updates on the project's benchmarks.
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Fiscal Impact:	Tasks to be completed within existing staff, therefore, no additional fiscal impact is anticipated.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Enhanced business planning roadmap and project tracking System.

Business Plan Description:

Research and develop a centralized planning and project tracking system to be utilized by all City departments.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Monthly project status update reports to the City Manager and Quarterly reports to the City Commission.

Level of Service Standards:

Develop central database containing all capital projects and departmental business plans within 6 months to ensure proper project management.

Accountability/ Quality Assurance Strategy:	The City Manager's Office will work with Information Technology and all City Departments to develop a central database containing all capital projects and departmental business plans to ensure proper project management. Monthly status reports will be provided to City Manager and Quarterly status reports will be provided to the City Commission.
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Fiscal Impact:	Tasks to be completed within existing staff, therefore, no additional fiscal impact is anticipated.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Implement Citywide customer service training, monitoring and mystery shopping.

Business Plan Description:

Research and develop a citywide customer training program and implement monitoring activities to include mystery shopping.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Improved customer service throughout the organization.

Level of Service Standards:

Implementation of citywide customer service training and evaluation program (i.e., satisfaction surveys, mystery shopper) within 9 months.

Accountability/Quality Assurance Strategy: The City Manager's Office will work with Human Resources and Cross Functional Team 2 to research and develop a Citywide customer service training and evaluation program. During implementation, bi-monthly status reports will be provided to City Manager. Once implemented quarterly customer satisfaction reports will be provided to the City Manager, and an annual customer satisfaction report, based, on the Citizens and Business Satisfaction surveys will be provided to the City Commission.

Fiscal Impact: Tasks to be completed within existing staff; however, a cost of \$5,000 will be associated with the training program and implementation of the mystery shopping program.

Safety Security and Comfort

was ranked as the number one strategic priority during the Budget Awareness Town Hall Meetings

56% of the 2013 Citizens Satisfaction Survey respondents listed **Overall Flow of Traffic in the City** as an area of emphasis for the City in the next two years.

21% of

5. Improve Safety, Security, and Comfort of Residents

Initiatives

- 5.1 Apply “complete street” model citywide (which includes auto, pedestrian, lighting and bike traffic).
- 5.2 Implement enhanced policing practices to increase visibility and ensure positive interaction with residents and business owners.
- 5.3 Renovate Main Fire Station.
- 5.4 Evaluate the effectiveness of the red light program.
- 5.5 Implement programs that establish Hallandale Beach as a “pet friendly City.”

Action Plan

Initiative #	Task Owner	Collaborator(s)
5.1	DPW/U/E	Development Services, Police
5.2	Police Department	
5.3	Fire Department	City Manager’s Office
5.4	Police Department	
5.5	Parks & Recreation	City Manager’s Office

Performance Measurement

Initiative #	Measurement	Results
5.1	Establishment of capital inventory to determine needs to be completed within 1 year.	Adoption of complete streets program by City Commission and incorporation of said program in all public works projects.
5.2	Revision of patrol operations to increase police visibility and interaction with community- within 3 months.	Improved police presence and engagement of residents and business owners.

5. Improve Safety, Security, and Comfort of Residents Performance Measurement (Cont.)

Initiative #	Measurement	Results
5.3	Within 6 months identification of viable location options for relocation; once acquired, full site development within 24 months.	Construction of a new, main fire station.
5.4	Within 1 month, assessment of programs initial goals to outcomes.	Presentation to City Commission for consideration and determination of program parameters.
5.5	Within 6 months, establish partnerships and educational campaign.	City Commission adoption of pet friendly designation.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Apply complete streets model citywide

Business Plan Description:

The purpose of the Complete Streets Plan is to change the way the City addresses street improvement projects from a traffic capacity level of service to an overall people moving capacity. The plan will incorporate various elements such as pedestrian sidewalks, bike lanes, buses, landscape, street furniture, infrastructure upgrades along with cars to provide alternate modes of transit to all the residents and encourage healthier life styles.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Adoption of Complete Streets Program by City Commission and incorporation of said programs in applicable public and private projects.

Level of Service Standards:

Establishment of capital inventory to determine needs to be completed within 1 year.

Accountability/ Quality Assurance Strategy:	Determined by progression of capital inventory and Code modifications.
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Fiscal Impact:	Funding will vary based on the extent of the program. \$1,000,000 for inventory of all streets within the City and development of Master Plan
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department:

Business Plan Type:

Business Service Title:

Business Plan Description:

BEAT the Fear—The Hallandale Beach Police Department will embark on a multi-faceted campaign to Build Effectiveness Accountability and Trust within our community to BEAT the fear and anxiety that has unfortunately come to overshadow the hard work of our people over the last year. This campaign involves several individual initiatives, including:

- Static Zone Assignment- to increase individual officers' knowledge of smaller segments of the City;
- Enhanced Bicycle Patrol- to provide additional outreach and enhanced patrol ability of zone officers;
- Double Back Program- officers will follow up at least once per shift with an individual they contacted on their previous shift;
- Designated Foot Patrols- at locations selected to maximize officers' visibility at locations of high value for purposes of both crime prevention and positive community interaction;
- Roll Calls Without Walls- Patrol shift supervisors will conduct shift briefings outdoors within the community;
- Response Time Monitoring- Staff will monitor our response time to dispatched calls to ensure efficiency in our call response and accountability when delays occur.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

This initiative will increase the visibility and outreach efforts of the police department and contribute to a greater sense of safety among our residents, visitors, and business community. It is also anticipated that the increased visibility will assist in crime prevention.

Level of Service Standards:

Revision of patrol operations to increase police visibility and interaction with community within 3 months.

Accountability/ Quality Assurance Strategy:

Fiscal Impact:



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department:

Business Plan Type:

Business Service Title:

Business Plan Description:

Fire Station 7 is the city's busiest fire station. It also houses the administration of the department. It is the oldest fire station in Broward County and does not function well for today's modern fire service. \$1 million in startup funding was approved in FY 12/13 to begin the process.

The Fire Department in collaboration with other stakeholders will investigate and procure adequate and properly located land, purchase it, and build a new fire station with administrative offices and an emergency operations center (EOC). It will become LEED certified and/or use every possible green option reasonably available.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

Construction of a new, main fire station.

Level of Service Standards:

Within 6 months identification of viable location options for relocation; once acquired, full site development within 24 months.

<p>Accountability/ Quality Assurance Strategy:</p>	<p>Location of site for Fire Station to occur within 6 months. Upon selection of site monthly benchmarks and reporting.</p>
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<p>Fiscal Impact:</p>	<p>The Fire Department currently has \$1 million to begin the project. Estimated costs on a 20,000 square foot structure are \$275 per square foot totalling \$5.5 million. We estimate \$1.5 million will be needed for land acquisition for a total fiscal impact of \$7 million.</p>
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Police

Business Plan Type: Strategic Priority Initiative

Business Service Title: Evaluate the effectiveness of the red light program.

Business Plan Description:

For the Police department to conduct an analysis and evaluation of the effectiveness of the red light program.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Presentation to City Commission for consideration and determination of program parameters.

Level of Service Standards:

Within 1 month, perform an assessment of the programs initial goals to outcomes.

Accountability/ Quality Assurance Strategy:	We will compare traffic crash data at all camera monitored intersections on a monthly basis. Furthermore, monthly reviews will be conduct on red light camera issuance rates per approach/intersection.
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Fiscal Impact:	No fiscal impact to perform the evaluation.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Parks and Recreation

Business Plan Type: Strategic Priority Initiative

Business Service Title: Implement programs that establish Hallandale Beach as a "pet friendly City."

Business Plan Description:

Evaluate the establishment of programs to become Pet Friendly City.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

City Commission of adoption pet friendly designation.

Level of Service Standards:

Within 6 months establish partnerships and educational campaign.

Accountability/ Quality Assurance Strategy:	Within 6 months, Parks presentation of program to City Commission.
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Fiscal Impact:	Based on the research, staff will provide any fiscal impact with the presentation to the Commission.
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6. Establish Cohesive Visual Appeal Citywide

Initiatives

- 6.1 Develop and implement a “fast track” city beautification project to eliminate blight, and non-compliance situations.
- 6.2 Upgrade the Northwest, improve main corridors, and beautify selected neighborhoods.
- 6.3 Expand responsibility for identification and reporting of code violations beyond code enforcement officers. Evaluate need for additional code compliance staff.
- 6.4 Improve beach cleanup operations (equipment and logistics).
- 6.5 Fund and implement the approved Parks Master Plan.
- 6.6 Utilize “One Hallandale” concept to engage residents.

Action Plan

Initiative #	Task Owner	Collaborator(s)
6.1	DPW/U/E	Development Services, Human Services
6.2	DPW/U/E	CRA, Development Services
6.3	Development Services	All City Departments
6.4	DPW/U/E	Parks & Recreation
6.5	City Manager’s Office	Finance
6.6	City Manager’s Office	

Performance Measurement

Initiative #	Measurement	Results
6.1	Establish an internal expedited permitting process for beautification projects that meet criteria.	Incremental elimination of blighted condition.
6.2	Within 6 months establish a program for improvement and beautification for Housing Development and public spaces (complete streets).	Upgraded neighborhoods and corridors; housing inventory.

24% of the

2013 Citizens Satisfaction Survey respondents listed **Overall appearance of City Streets** as an area of emphasis for the City in the next two years.

15% listed

the **Overall Quality of City Parks** as an area of emphasis

12% listed

the **Overall Appearance of the Beach** as an area of emphasis

10% listed

Code Compliance Division Services as an area of emphasis .

6. Establish Cohesive Visual Appeal Citywide – Performance Measurement (Cont.)

Initiative #	Measurement	Results
6.3	Establishment of “City Watch” program and training of City employees.	Increased participation in identification of code violations.
6.4	Create the level of service standard and purchase equipment to achieve LOS within 6 months.	Enhanced Beach conditions.
6.5	Within 1 year engage consultant and development educational campaign for August 2014 bond referendum.	Approved General Obligation Bond.
6.6	Within 3 months engage grassroots marketing facilitator to engage Hallandale Beach residents and businesses to participate in the One Hallandale Coalition.	Increased unified citizen engagement.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Implementation of "fast track" city beautification program

Business Plan Description:

Develop and implement a program that would accelerate the beautification of the City.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

Incremental elimination of blighted conditions within each area identified.

Level of Service Standards:

Establish an internal expedited permitting process for beautification projects that meet established criteria by end of FY 2014.

Accountability/ Quality Assurance Strategy:	Complete area evaluations within 4 months; establish expedited permitting process within 8 months after that.
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Fiscal Impact:	None.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Upgrade the Northwest area, improving main corridors and selected areas

Business Plan Description:

Establish target "hot spots" within the northwest area, and develop a schedule for corridor improvements.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

Upgraded neighborhoods and corridors, including improved housing inventory.

Level of Service Standards:

Within 6 months, establish a program for improvement and beautification of housing, and public spaces (complete streets approach)

Accountability/ Quality Assurance Strategy: Complete area evaluations within 4 months; establish program(s) within 2 months after that.

Fiscal Impact: Can only be estimated until area evaluation is completed and public space improvements are priced out. (estimate \$5M)



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department:

Business Plan Type:

Business Service Title:

Business Plan Description:

This plan seeks to expand the responsibility for identification and reporting of code violations beyond code compliance officers, to include all City Staff. The plan will also evaluate the need for additional code compliance staff.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Increased participation in identification of code violations.

Level of Service Standards:

Establishment of "City Watch" program and training of Staff consisting of common code violations,, and include method for reporting said violations.

Staff will complete at least one training session for each of the following departments Police, DPW, Parks and Fire. Training can occur during Employee Orientation as well as training of field staff in their departments:

The above training to be completed by the end of FY 2014.

Accountability/ Quality Assurance Strategy:

Fiscal Impact:



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Improved Beach Cleaning

Business Plan Description:

Staff recommends purchasing a Cherrington M5450 Beach Cleaner in combination with a Kubota M9960 tractor with modified wheels and tires and counter weight.

These machines both can be stored at the North Beach Garage in spaces vacated by the fore department previously utilized for their private vehicles. This eliminates excessive wear and tear driving back and forth to the DPW Compound.

The Cherrington will sift sand, and remove trash and seaweed leaving a raked appearance. The debris will be dumped in the 8 yard dumpster at South Beach.

The Kubota will be utilized at times when inclement weather has caused excessive seaweed beyond the capabilities of the Cherrington. The combination will provide the best possible beach clean with the most efficiency.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

6 days a week beach cleaning
remove debris and seaweed

Level of Service Standards:

100% completion of beach cleaning
Record quantity removed and report monthly

Accountability/ Quality Assurance Strategy: Perform beach cleaning six days a week removing debris leaving a manicured appearance.

Fiscal Impact: Initial Fiscal Impact \$64,500 over current FY 13-14 approved purchase amount for beach cleaning equipment. In-house labor cost to remain the same estimate \$32,850 including benefits. Average replacement in future years estimated at \$23,250 on the new Fleet Maintenance program vs previous \$25,000 annual average of \$75,000 every three year replacement for existing equipment. Comparable contract vendor service \$11,400 higher than in-house equipment and labor total.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Fund and Implement the Approved Parks Master Plan

Business Plan Description:

Fund and implement improvement of the remaining underdeveloped city parks pursuant to the adopted Parks Master Plan

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Approved General Obligation or other funding source

Level of Service Standards:

Within 1 year engage consultant for development and implementation of educational campaign for August 2014 Bond Referendum.

Accountability/ Quality Assurance Strategy:	By September of 2013 engage consultant to develop educational campaign parameters for March 2014 launch of August 2014 Bond Referendum.
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Fiscal Impact:	\$10,000 to engage a effective strategy grass roots initiator to oversee the establishment and marketing of the One City Coalition.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Utilize One Hallandale Concept to Engage Residents

Business Plan Description:

To create a grassroots One Hallandale Coalition to coalesce behind improving the citizens' quality of life.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

Increased unified citizen engagement

Level of Service Standards:

Within 3 months engage grassroots marketing facilitator to engage Hallandale beach residents and businesses to engage in the One Hallandale Coalition.

Accountability/ Quality Assurance Strategy:	By September of 2013 engage facilitator to develop marketing and outreach movement for One Hallandale Coalition.
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Fiscal Impact:	\$10,000 to engage a effective grassroots marketing facilitator to oversee the One City Coalition Initiative.
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7. Maintain a Civil and Respectful Government

Initiatives

1. Exhibit respectful and professional behaviors.
2. Conduct effective meetings.
3. Improve resident accessibility and engagement (meetings and communications).

Action Plan

Strategy #	Task Owner	Collaborator(s)
7.1	City Commission	City Manager's Office
7.2	City Manager's office	City Clerk, City Commission
7.3	City Clerk	City Manager's Office, IT

Performance Measurement

Initiative #	Measurement	Results
7.1	Review and establish baseline of stakeholder perception of government interaction thru citizen and business survey.	Improved stakeholder perception of government interaction.
7.2	Abide by established commission meeting rules & protocols.	Increased productivity of city operations.
7.3	Research and implement best practices for increased resident and stakeholder accessibility to – and engagement in City Government and operations within six months.	Increased resident and stakeholder accessibility to – and engagement in City Government and operations.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Commission

Business Plan Type: Strategic Priority Initiative

Business Service Title: Exhibit Respectful and professional Behaviors.

Business Plan Description:

Strategic Priority: Civil and Respectful Government

Exhibit respectful and professional behavior.

Outcome and Efficiency Data:

Level of Service Standards:

Improved stakeholder perception of government interaction.

Review and establish baseline of stakeholder perception of government interaction through annual citizen and business surveys within 2 years.

Accountability/ Quality Assurance Strategy: Results of citizens and business surveys will be provided to the City Commission and the public on an annual basis.

Fiscal Impact: Per City Commission directive, Citizen and Business surveys are conducted every other year. Therefore, baseline and follow up measurements will be part of the annual surveys. Survey costs are estimated at \$50,000.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Conduct Effective Meetings.

Business Plan Description:

Conduct Effective Meetings.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Increased productivity and efficiency of City Operations.

Level of Service Standards:

Abide by established City Commission Meetings rules and Protocol.

Accountability/ Quality Assurance Strategy:	City Manager's office will work with City Clerk's Office to ensure meeting rules and protocol, as established by the City Commission are met.
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Fiscal Impact:	No additional fiscal impact.
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Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Clerk

Business Plan Type: Strategic Priority Initiative

Business Service Title: Improve resident accessibility and engagement (meetings and communications).

Business Plan Description:

Improve resident accessibility and civil engagement through meetings and communications.

- Quality of Life & Services
- Quality Economic Development
- Functional/Affordable Infrastructure
- Operational Excellence
- Safety, Security, Comfort
- Cohesive Visual Appeal
- Civil, Respectful Government
- Vibrant Destination
- Local Jobs

Outcome and Efficiency Data:

Increased resident and stakeholder accessibility to - and engagement in City government and operations.

Level of Service Standards:

Research and implement best practices for increased resident and stakeholder accessibility to - and engagement in City government and operations within one six months.

Accountability/ Quality Assurance Strategy:	City Clerk's Office, in coordination with Manager's Office and IT Department will research, develop and implement best practices to ensure work with City Clerk's Office to ensure increased resident and stakeholder accessibility to - and engagement in City government. Status bi-monthly reports to City Manager and Quarterly status reports to City Commission.
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Fiscal Impact:	Tasks will be completed with existing staff. Estimated fiscal impacts include \$23,160, for Granicus electronic agenda; \$8,000 for U-verse; and \$2,000 for Telephone Townhall Meetings.
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Quality of Life and Services

was ranked the # 2 strategic priority during the Budget Awareness Town Hall Meetings

16% of the 2013 Citizens Satisfaction Survey respondents listed Sanitation Services (Trash & Recycling) as an area of emphasis for the City in the next two years.

8. Improving Quality of Life and Services

Initiatives

- 8.1 Recycling program improvement plan.
- 8.2 Continued investment in schools.

Action Plan

Strategy #	Task Owner	Collaborator(s)
8.1	DPW/U/E	City Manager's Office
8.2	City Manager's Office	Human Services, Parks & Recreation, DPW/U/E

Performance Measurement

Initiative #	Measurement	Results
8.1	Within 6 months, establish formal program that includes multi-family dwelling units, and establishes benchmarks for effectiveness. Also develop formal educational campaign to effectively market program.	Increased participation in recycling program by 25% each year.
8.2	Within 12 months (after establishment of full Education Advisory Board), create a strategic communication plan that outlines stakeholder roles and responsibilities.	City Commission adoption of 3-year strategic plan.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: DPW/Utilities & Engineering

Business Plan Type: Strategic Priority Initiative

Business Service Title: Recycling Program Improvement Plan

Business Plan Description:

The purpose of the Recycling Program Improvement Plan is to increase participation in the City's recycling program. The plan entails a strong education component focused primarily on the condominiums. One recommended strategy is to provide a free 3-month trial for interested condominiums.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

-Increased percentage of condominiums participating in the City's recycling program
-Increased percentage of waste recycled

Level of Service Standards:

-First year propose to increase participation among condominiums by over 100%
-Standard level of recycling in the United States is 32.5% of waste stream. While the City's level is currently significantly lower, this is the goal toward which the Division will strive.

Accountability/ Quality Assurance Strategy: Project Owner: Department of Public Works, Utilities and Engineering - Sanitation Division

Fiscal Impact: The proposed program will fund itself through reduced amount of garbage disposed, return for recyclables, and charge for recycling service.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Continued Investment In Schools

Business Plan Description:

To establish a strategic communication plan between the School Board, City businesses and residents through the Education Advisory Board to create effective communication and school board investment in the schools, and identify opportunities in which the City, businesses and residents will invest in and become more engaged in the Hallandale Beach public schools.

- Quality of Life & Services Quality Economic Development Functional/Affordable Infrastructure Operational Excellence
- Safety, Security, Comfort Cohesive Visual Appeal Civil, Respectful Government Vibrant Destination Local Jobs

Outcome and Efficiency Data:

City Commission adoption of 3 year Strategic Plan

Level of Service Standards:

Within 12 months of appointment of full Board, EAB to create a strategic and implementation communication plan and present to the City Commission for adoption.

Accountability/ Quality Assurance Strategy: Quarterly report will be provided to the City Commission establishing benchmarks.

Fiscal Impact: \$40,000/year Grant to High School for FCAT tutoring program. Support the Schools through use of the City Facilities when needed for programming. Other fiscal impact to be determined upon adoption of the plan.

9. Become a Vibrant Destination

Initiatives

9.1 Define the “brand” and identity of the CHB – gaming/tourism?

9.2 Update the CHB Master Plan, Land Use Plan, and Zoning Map.

Action Plan

Strategy #	Task Owner	Collaborator(s)
9.1	City Manager’s Office	City Clerk, Development Services
9.2	Development Services	City Manager’s Office

Performance Measurement

Initiative #	Measurement	Results
9.1	Within 6 months, achieve consensus on brand messaging; subsequently within 3 months establish parameters of marketing campaign and associated costs.	Adoption of City brand by City Commission and full implementation of said brand in all marketing outlets.
9.2	Within 3 months, achieve Commission consensus on Land Use vision; Within subsequent 6 months Engage Master Planning Consultant to provide framework for entire process (i.e. stakeholder, area analysis, economic impact, etc.).	Adoption of new, Comprehensive Land Use Plan (and corresponding documents, master plan, maps, etc.) by City Commission with 2 years.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: City Manager's Office

Business Plan Type: Strategic Priority Initiative

Business Service Title: Define the "Brand" and Identity of the City of Hallandale Beach - Gaming/Tourism?

Business Plan Description:

Define the "Brand" and Identity of the City of Hallandale Beach; adoption of City brand by City Commission and full implementation of said brand in all marketing outlets.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Adoption of City Brand by City Commission and full implementation of said brand in all marketing outlets.

Level of Service Standards:

Within six months, achieve consensus on brand messaging; subsequently, within three months, establish parameters of marketing campaign and associated costs.

Accountability/Quality Assurance Strategy: City of Hallandale Beach Community Redevelopment Agency is a collaborator in this endeavor. City Manager's Office will provide Quarterly status reports to the City Commission.

Fiscal Impact: \$50,000 estimated for marketing and \$500,000 estimated for infrastructure (monument signs and wayfing), for a total of \$500,050 over next three years.



Departmental Business Plan - Form A Fiscal Year 2013-14 Budget

Department: Development Services

Business Plan Type: Strategic Priority Initiative

Business Service Title: Update the City's Master Plan, Land Use Plan, and Zoning Map

Business Plan Description:

Current City codes and development standards reinforce suburban land development patterns, as opposed to infill development. This one-size-fits-all approach does not work for the City of Hallandale Beach. Additionally, the codes were developed incrementally, over time, and consequently contain redundancies and internal inconsistencies. Updating and unifying the code is essential for eliminating redundancies and inconsistencies, and facilitating development standards that can be calibrated for different sectors of the City and create an impetus for revitalization. Updating the City's Master Plan, Land Use Plan, and Zoning Map includes an audit of the Comprehensive Plan and Zoning and Land Development Code, unifying the land development code, and updating of the Design Guidelines. The final product will actually marry the code, design guidelines, and master plan into one document, with a larger focus on Comprehensive Planning.. thus establishing the "development framework" for the City.

- Quality of Life & Services
 Quality Economic Development
 Functional/Affordable Infrastructure
 Operational Excellence
 Safety, Security, Comfort
 Cohesive Visual Appeal
 Civil, Respectful Government
 Vibrant Destination
 Local Jobs

Outcome and Efficiency Data:

Level of Service Standards:

Targeted Approach and Scope to unifying the Zoning and Land Development Code.

Development Framework and unified Zoning and Land Development Code.

Monthly process meetings, once the project commences.

Quarterly reports detailing progress.

Accountability/ Quality Assurance Strategy: Collaborators: Planning & Zoning Division, Economic Development, IT, City Manager's Office, CRA, General Services

Fiscal Impact: Operating Costs: This work must be facilitated by a private consultant, and costs would be approximately \$300,000.00 for Fiscal Year 2013/14, Phase I.

Implementation

Implementation of the Strategic Plan requires action to ensure its success. The City Manager and the Senior Management Team have developed an FY 14 Business Plan that includes specific action to accompany each strategy.

Business Plan

A streamlined Business Plan to implement the three year Strategic Plan will be developed annually, and will be presented to the City Commission as a part of the budget review process. In recognition of the fact that while staff must forge ahead to implement the new initiatives set by the City Commission, each department must still complete their day-to-day services to the community. As such, as a part of the Business Plan each department will also define and measure the performance of each of their day-to-day services to the community in addition to their Strategic Priority assignments. This ensures that the City maintains a high level of service, while making strides towards implementing the new initiatives within the FY 14 -16 Strategic Plan.

Finally, the Business Plan will be communicated to all employees, community groups, stakeholders, and City partners to ensure its success.

Public Accountability

The public will be able to measure the City's performance and track results through the regular reporting:

- Quarterly progress reports
- Annual Report to the City Commission
- Annual Budget Awareness Town Hall Meetings
- Bi-annual Citizens Satisfaction Survey