

2017-2019 HALLANDALE BEACH



STRATEGIC MANAGEMENT DECISIONS AND PRECISE EXECUTION

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The Strategic Planning document contains the strategies, key initiatives, and expected outcomes the City will focus its resources and efforts on for fiscal years 2017 - 2019.

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City Manager's Message

Dear Mayor and City Commission:

I am pleased to present to the City Commission the attached City of Hallandale Beach Strategy for FY 17 – FY 19. The Hallandale Beach Strategy is a collaboration of the City Commission, City Staff, and the Hallandale Beach Community to create a shared mission and vision for the City of Hallandale Beach to follow.

The foundation of the Hallandale Beach Strategy is built on the following Strategic Priorities:

-  Safety
-  Quality
-  Vibrant Appeal

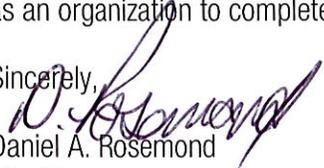
The Hallandale Beach Strategy offers direction and focus on issues that are critically important to improving the quality of life for our residents. The Strategy sets priorities, establishes initiatives, and, most importantly, includes performance measures to monitor and measure progress. In addition, the Hallandale Beach Strategy 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 while ensuring alignment of the City's policies, budget, department, and staff work plans:

-  Departments have drafted their annual Organizational Goals with specific action-oriented goals, work activities and performance measures aligned with the Hallandale Beach Strategy;
-  City Commission policy initiatives and discussion will be focused on the three (3) Strategic Priorities outlined above;
-  Staff will monitor the Strategic Priority Performance Measures to hold ourselves accountable for making measureable progress in achieving strategic commitments;
-  Staff will communicate regularly to the City Commission, City Employees and to the public through various communications platforms such as the City's Website-Transparency Portal; City's and Employee's Newsletter; and Hallandale Beach Strategy Annual Report; and,
-  Senior Management Team performance appraisals will be linked to the Strategic Priorities – This initiative, which is Phase II of the Hallandale Beach Strategy implementation, will commence and be developed during FY17.

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,


Daniel A. Rosemond
City Manager

HB Strategy FY 17-19 Overview

BACKGROUND:

In January of 2013, the City Commission met and established the nine priorities identified in the City of Hallandale Beach FY14-FY16 Strategic Plan as follows:

FY 14-16 Strategic Priorities:

<ol style="list-style-type: none">1. Cohesive Visual Appeal2. Civil & Respectful Government3. Create Local Jobs4. Economic Development5. Improve City Infrastructures	<ol style="list-style-type: none">6. Improve Safety, Security & Comfort of Residents7. Operational Excellence8. Quality of Life9. Vibrant Destination
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For the last three years, the City's operations and budgets have been guided by the above priorities and their related initiatives. As the subject Strategic Plan is a three-year operational plan for the City, in December 2015 City Administration, in preparation for the FY17 Budget, embarked on an initiative to ensure a stronger connection between Hallandale Beach City priorities and its operational plans. The goal of this initiative was twofold: to update the City's FY14-16 Strategic Plan while linking the established Strategic Priorities to day-to-day operations and budgetary priorities.

CURRENT SITUATION:

In January 2016, the City Commission approved the engagement of triSect, a strategy consulting firm, to assist with the development of the FY 17-19 Strategic Plan. Pursuant to their engagement, triSect conducted individual interviews with the City Commission, distributed surveys and interviewed Senior Management Team members to assess participants' familiarity with the City's Strategic Plan and to receive suggestions for its update. Key themes from those interviews supported the need to develop an operational framework that could tie department plans to the overall City priorities.

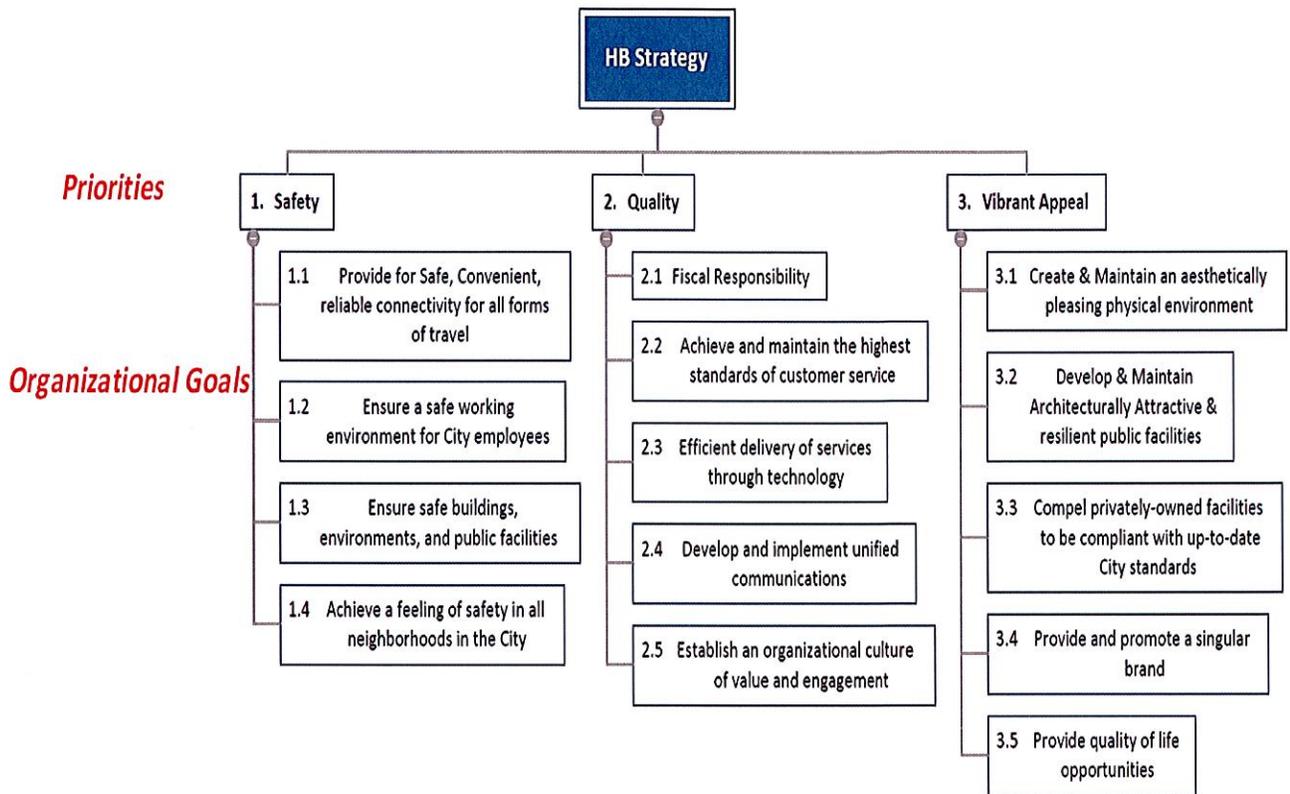
Commissioners concurred that the existing Strategic Priorities, established before some of them were in office, needed to be reviewed, refreshed and linked to operational goals. In fact, the Commissioners were consistent in their belief that a strategic plan, if embraced and owned by the Commission, staff and citizens, could provide connectivity between the City's vision and operational activities.

Through a series of staff workshops and meetings, the priorities were revised and unanimously approved by the City Commission on June 13, 2016 as the Hallandale Beach Strategy. The Hallandale Beach Strategy streamlines the City's nine Strategic Priorities into the following three Priorities:

FY 17-19 Strategic Priorities:

1. Safety: Relates to live and work in the safe environment.
2. Quality: Relates to the services we provide and the experience our residents and costumers have when interacting with us.
3. Vibrant Appeal: Relates to the physical environment where we live and work.

Departmental Organizational Goals were developed within each Strategic Priority as noted below:



The document provided herewith – Hallandale Beach Strategy – is the result of a collaborative effort including initial comments from the City Commission and subsequent meetings and discussion with the Senior Management Team and respective department staff.

The Departmental Plans that follow represent the goals, actions and timelines that each department will take to ensure these priorities enhance the economic vitality and quality of life for all the citizens of Hallandale Beach.

“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.”

Implementation

Implementation of the Hallandale Beach Strategy requires action to ensure its success. The City Manager and the Senior Management Team have developed their FY 17 Business Plans that include specific action to accompany each Strategic Priority.

Departmental Organizational Plans

Streamlined Departmental Organizational Plans to implement the three year Hallandale Beach Strategy will be developed annually, and will be presented to the City Commission as a part of the budget review process. As a part of their Organizational Plans, 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 17 -19 Hallandale Beach Strategy.

Finally, the Organizational Plans 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 regular reporting:

- Quarterly progress reports – by Senior Staff to the City Commission;
- Annual Report to the City Commission;
- Annual Budget Awareness Town Hall Meetings; and,
- Bi-annual Citizens and Business Satisfaction Survey

HB STRATEGY

OFFICE
OF
CAPITAL IMPROVEMENTS

HB STRATEGY

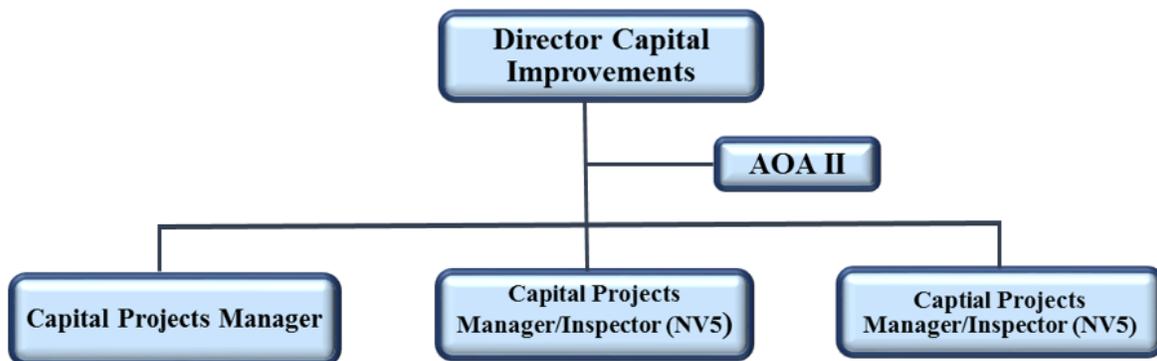
1 MISSION

To implement the objectives of the Citywide Parks Master Plan and other assigned capital projects on time and on budget, fulfilling the City's Priority goals: safety, quality and vibrant appeal, with integrity, transparency and professionalism.

The Office of Capital Improvements is responsible for planning, coordinating, implementing, and monitoring the design development and construction activities related to the objectives of the City Wide Parks Master plan and other Capital Projects.

HB STRATEGY

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

The cost of proposed departmental goals are included in the recommended FY17 Budget

Cost of Proposed Departmental Goals

\$1,161,156.00

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Walking paths to ROW/Sidewalks and public transportation routes from all building sides	●		
Amenities for Bike riders	●		
Safe Buildings and environments	●		
Built Resilient and Sustainable facilities	●		
Create distinctive environment			●
Brand recognition			●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Provide Walking Paths to Right of Way/Sidewalks and Public Transportation Routes from all Sides of Site/Buildings (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Provide safe and reliable walking trails from all sides of project site and important building access locations (including project amenities), this includes access to ROW, County (bus/shelter benches), and local municipal mini bus route and all other forms of public transportation route through the site network pathways .

How will this be accomplished:

Incorporating the trails during the design and the construction of the facilities.

How will it be measured:

It will be measured by assessing the number of walking paths provided to all important site amenities and hub points.

HB STRATEGY

Fiscal Impact:

PARK NAME	COST	FUNDING SOURCE
FOSTER PARK PLAZA	\$ 32,000.00	CRA
HISTORIC VILLAGE	\$ 6,200.00	GO BOND
MAIN FIRE STATION	\$ 56,000.00	GENERAL
OB JOHNSON PARK	\$ 250,376.00	GENERAL & CRA
SUNSET PARK	\$ 6,800.00	GO BOND

Goal Milestones	Estimated Date
Length of trails/sidewalks built	At completion of each project

HB STRATEGY

DEPARTMENTAL GOALS Provide Convenient Amenities for Bike Riders (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Provide sufficient bicycle parking, safe access from road to encourage bike riding into park facilities

How will this be accomplished:

During the design and construction of a new or rehabilitation project, include the added amenities to the park in order to promote bike riding to park facilities.

How will it be measured:

By the number of bike parking in the project site and easy access from into park from existing ROW bike routes.

Fiscal Impact:

PARK NAME	COST	FUNDING SOURCE
FOSTER PARK PLAZA	\$ 3,200.00	CRA
HISTORIC VILLAGE	\$ 2,000.00	GO BOND
MAIN FIRE STATION	\$ 3,200.00	GENERAL
OB JOHNSON PARK	\$ 8,000.00	GENERAL & CRA
SUNSET PARK	\$ 1,600.00	GO BOND

Goal Milestones	Estimated Date
Number of amenities built by facility	At the completion of each project – see attach project schedule

HB STRATEGY

DEPARTMENTAL GOAL Create Safe Buildings and Environments through Design (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Provide safe buildings and public facilities by engaging all aspects of safety measures, crime prevention, and occupational health.

How will this be accomplished:

Through and integrated design process that includes well signaled and lit sites and buildings, strategically placed call boxes, camera systems and implementation of CEPTED measures, as well as the exclusion of any questionable toxic materials during the design and the construction phase.

How will it be measured:

This will be measured by the number of call boxes; number of cameras; number of CEPTED- police reviewed and approved construction documents

Fiscal Impact:

PARK NAME	COST	FUNDING SOURCE
FOSTER PARK PLAZA	\$ 6,000.00	CRA
HISTORIC VILLAGE	\$ 3,500.00	GO BOND
MAIN FIRE STATION	\$ 55,000.00	GENERAL
OB JOHNSON PARK	\$ 70,000.00	GENERAL & CRA
SUNSET PARK	\$ 3,000.00	GO BOND

Goal Milestones	Estimated Date
No. of call boxes; no. of cameras; no. of CEPTED-approved construction documents	At the end of each project

HB STRATEGY

DEPARTMENTAL GOAL Build Resilient and Sustainable Facilities (On- Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Ensure that eligible capital Improvement projects are a Minimum of LEED Silver Certification (Leader in Energy and Environmental Design) and all new and rehabilitated irrigation systems design for future reuse water connection when available.

How will this be accomplished:

All eligible CIP projects to be designed to meet at a minimum LEED (Leader in Energy and Environmental Design) Silver Certification. As well as provide purple pipe for all capital project irrigation systems for future reuse water system connection

How will it be measured:

Number of CIP Projects meeting LEED Silver Certification and the total linear footage of purple pipe installations.

Fiscal Impact:

PARK NAME	COST	FUNDING SOURCE
FOSTER PARK PLAZA	\$ 2,000.00	CRA
HISTORIC VILLAGE	N/A	N/A
MAIN FIRE STATION	\$ 49,680.00	GENERAL
OB JOHNSON PARK	\$ 152,000.00	CRA
SUNSET PARK	\$ 2,600.00	GO BOND

Goal Milestones	Estimated Date
Number of Projects which are LEED Silver Certified	At the end of each capital projects
Total Linear feet of purple pipe installed	

HB STRATEGY

DEPARTMENTAL GOAL Create Distinctive Environment (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Provide distinctive environment that will be recognizable, create familiarity and define a visual identity.

How will this be accomplished:

Providing consultants with a list of amenities that will be consistent thought out all capital projects as part of design development efforts; and requiring these amenities are included as part of the design. These shall include, list of amenities, monument sign, color and architectural features of the buildings.

How will it be measured:

Number of amenities incorporated per design.

Fiscal Impact:

PARK NAME	COST	FUNDING SOURCE
FOSTER PARK PLAZA	\$ 32,000.00	CRA
HISTORIC VILLAGE	N/A	N/A
MAIN FIRE STATION	\$ 12,000.00	GENERAL
OB JOHNSON PARK	\$ 350,000.00	CRA
SUNSET PARK	\$ 56,000.00	GO BOND

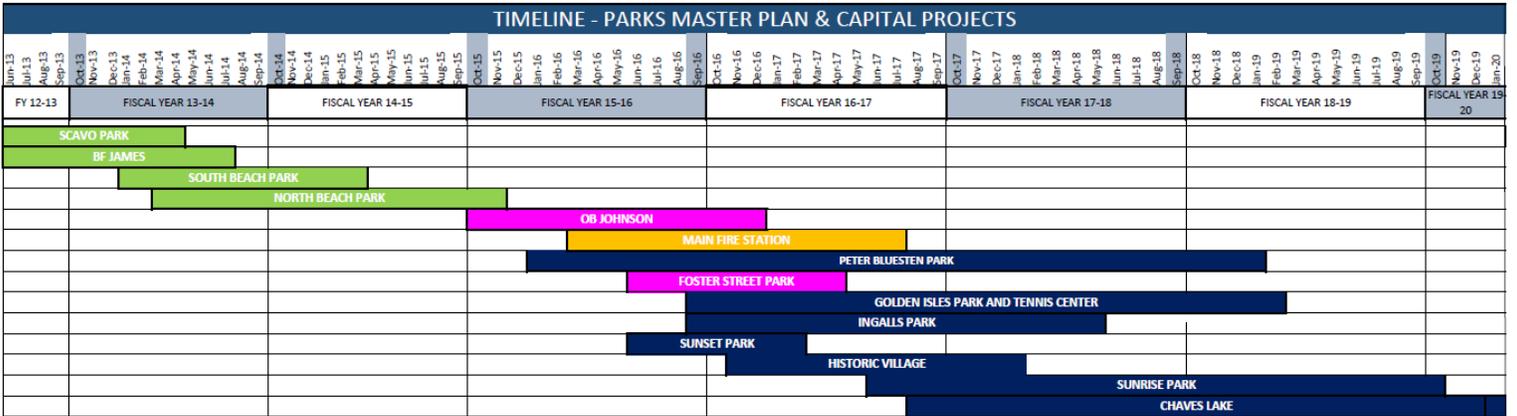
Goal Milestones	Estimated Date
Number of amenities incorporated per project: Number of Capital Projects that provide unified Hardscape furnishings	At the end of each capital projects – see project schedule attached

HB STRATEGY

<p>Number of Capital Projects that provide monument sign</p> <p>Number of Capital Projects that provide distinctive color on buildings</p> <p>Number of Capital Projects that provide distinctive walking trails (wide sidewalks/picture frame finish)</p>	
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HB STRATEGY

5 STRATEGY TIMELINE



Strategic goals cost implementation= \$1.57M
 BF James LEED Gold certified
 Scavo Park LEED= N/A

Strategic goals cost implementation= \$625 K
 South Beach Park LEED= N/A

Strategic Goals cost Implementation= \$800K
 Green certification= Pending

HB STRATEGY

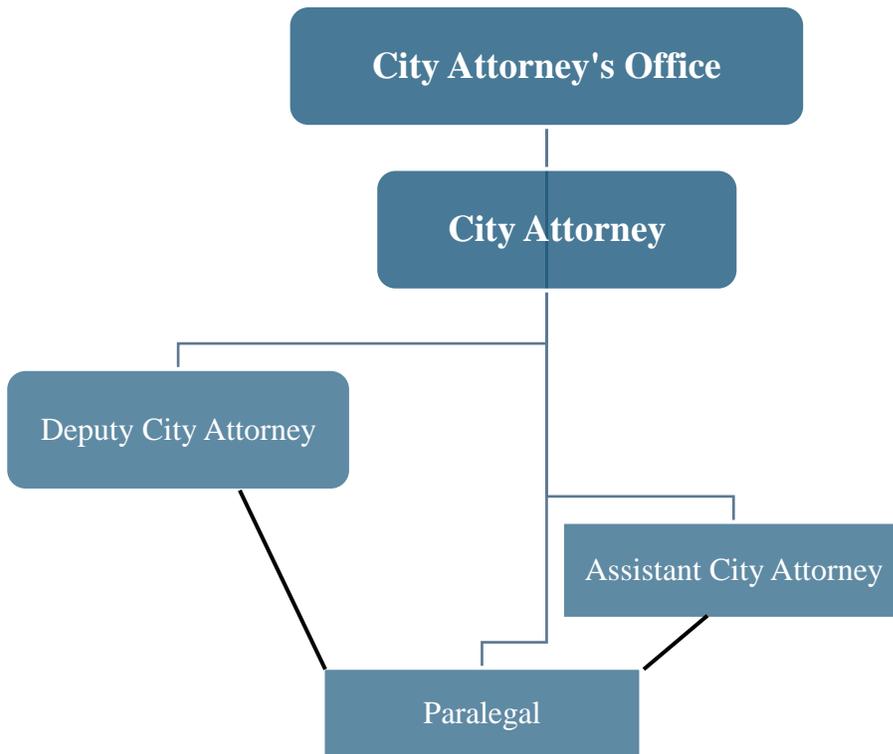
OFFICE OF THE CITY
ATTORNEY

HB STRATEGY

1 MISSION

The City Attorney's Office's mission is to function as a **professional law firm** of competent attorneys and support staff operating in an environment that allows for creative solutions to modern day problems. The City Attorney's Office is responsible for all legal prosecutions and defenses for the City. In addition to providing legal representation to the City Commission, City Manager, City Departments, Divisions and Boards, the City Attorney's Office serves to proactively prevent or to mitigate damages and liability to the City. In conclusion, the City Attorney's Office exists to promote and protect the City's legal interest through providing quality services to its clients.

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Maintain a safe clutter-free environment	●		●
Provide quality legal services to all clients		●	
Remain proficient in the area of local government law		●	
Acknowledge the achievements of the attorneys to demonstrate their value		●	

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Maintain a safe clutter-free work environment (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Every six months, inspect the working environment to insure that the area is safe by removing clutter of boxes and items on the floor which might be tripping hazards or which may not be safely placed.

How will this be accomplished:

Each attorney will be responsible for visually surveying their own work area and will be required to move and/or remove clutter and unsafe items. Staff will remove all books which are no longer being utilized and donate to the general public or a facility. Utilize interns to assist with filing of documents.

How will it be measured

Every six months we will ship boxes to storage until all files older than 5 years old will be stored offsite. There afterwards it will be done annually so no files older than 5 years are onsite. All filing will be current and all books donated and removal of bookshelves.

Fiscal Impact:

Monthly storage fee of \$60. From City Attorney budget. Interns will be paid out of budgeted outside services account no more than \$5,000 annually. The \$5000 is cost to FY 17 budget, however is already accounted for in the FY17 budget.

Goal Milestones	Estimated Date
All files older that five years will be stored off site	June, 2016- June,2017

HB STRATEGY

DEPARTMENTAL GOAL Provide quality legal services to all clients (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

We strive to provide the legal services which best fits the clients' needs by being timely and accurate in the legal advice we provide. We will provide legal opinions which are supported by legal precedents and will look for alternatives for clients when the exact requested solution is unable legally.

How will this be accomplished:

We will continue to utilize our internal work orders but will revise them and they will be re-titled "Internal Service Requests" (ISR). The form will be simple and will allow the client to be clearer on the request for services. If we are unsure of the request we will communicate with the client for clarity.

How will it be measured

Annually, we will survey the client for feedback on our timeliness, efficiency and usefulness of information provided. We will track our own response time to all ISR, especially those on supplemental agenda items and rush matters. We will continue to do quarterly reports on ISRs done.

Fiscal Impact:

No addition staff time required. This will be absorbed as a part of current staff responsibilities.

Goal Milestones	Estimated Date
Annual survey results and report	Every March

HB STRATEGY

DEPARTMENTAL GOAL Remain proficient in the area of local government law (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Each attorney will attend seminars for Continuing Legal Education issues in local government law to stay current in the latest changes in the law. We will utilize the services of Westlaw to learn the resources available for faster and more efficient legal research.

How will this be accomplished:

We will attend the Florida Bar City, County and Local Government annual local government law conference along with the Florid Municipal Attorney Association annual seminar. We will contact Westlaw for an in-house training on the resources they offer. Each attorney will be allowed to attend one other continuing legal education program in their specialized area of practice.

How will it be measured

Each attorney will be required to accumulate no less than 10 continuing legal education credits per year in the practice area of local government law or other practice area pertinent to their duties.

Fiscal Impact:

Eight Thousand (\$8,000) dollars has been budgeted for meetings and seminars for FY17. We are not seeking an increase in the budget.

Goal Milestones	Estimated Date
The attorneys will all be trained in Westlaw	December, 2016
Having 10 hours of CLE	August, 2016

HB STRATEGY

Acknowledge the achievements of the attorneys to demonstrate their value
(New)

DEPARTMENTAL GOAL

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

We, as a department, will acknowledge the personal achievements of the individual attorneys. We will let the other departments and city commissioners know when the attorneys accomplish a good result on a case or matter they are working on for the City.

How will this be accomplished:

Anytime an attorney gets a good result in settling a case or trying a case, negotiating a contract; or drafting a difficult ordinance. The office will display a “Tootin’ Our Own Horn” sign in the doorway for all to see. Also public acknowledgement will be given to the attorney.

How will it be measured

Annually the attorney with the most “Tootin’ Our Own Horn” acknowledgements will be treated to something special and encouraged to continue to produce quality work.

Fiscal Impact:

None

Goal Milestones	Estimated Date
To have all attorneys striving to collect “Tootin’ Our Own Horn”	End of each fiscal year starting with 2016-2017

HB STRATEGY

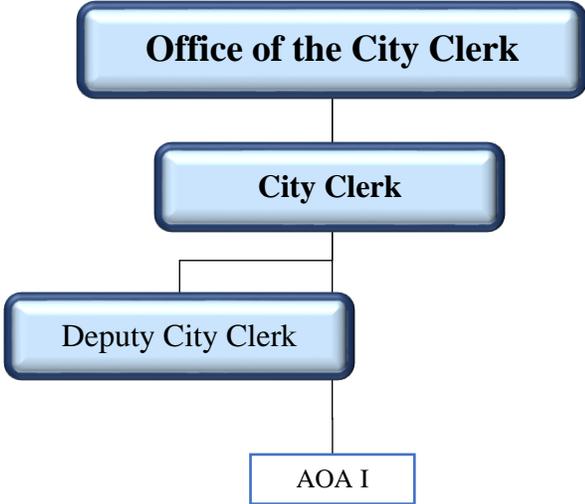
OFFICE OF THE CITY CLERK

HB STRATEGY

1 MISSION

It is the mission of the City Clerk's Office to serve the public on a daily basis with efficiency, courtesy and a willingness to assist the citizens and employees of the City of Hallandale Beach while preserving, maintaining and providing access to vital public records; and to ensure the City's legislative processes are open and public by providing a link between citizens and government through the dissemination of information.

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals	\$12,157.00
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HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Update and Educate City Staff on Records Management Policy	●		
Provide High Level of Customer Service.		●	
Adhere to the City's Consolidated Communication Strategy			●
Launch the City Clerk Legislative Center		●	

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Update and Educate City Staff on Records Management Policy (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Ensure City Records are protected from identity theft, meet record retentions, and do not pose a safety risk due improper storage of record boxes. This is important because Florida Public Records Law, as codified in Chapter 119, Florida Statutes (F.S.), provides a clear mandate for public agencies to manage public records in a professional manner. In addition to Chapter 119, F.S., a significant body of standards and requirements govern the "life cycle" of Florida's public records.

To address the complexities associated with Public Records management in the State of Florida, continued training of the City's comprehensive records and information management program is an essential component of the City's business. In addition, continued evaluation of City records and properly destroy all eligible approved records regardless of media type annually. Proper management, retention, disposition, and protection of City Records will be realized through continued training.

As a result of the training held during FY 2015-2016, the City Clerk's Office has destroyed approximately 23 tons of City-wide records that have met retention.

How will this be Accomplished:

Meet quarterly with each department's records liaison to assess the State of their records based on their respective records retention index in comparison to their records disposition.

Conduct annual records management training Citywide and continue the annual destruction of eligible records.

How will it be measured:

The City Clerk's Office provides a yearly report to the State on the status of records destroyed in cubic feet. In, addition the City Clerk will provide Monthly update on the amount of records converted to digital records, placed in archives for storage, and destroyed.

HB STRATEGY

Fiscal Impact:

This City Clerk has budgeted \$12,157 to accomplish this goal. This money will be allocated to purchase desktop scanners for the office, improvements to the new archive room, and staff time for the retention and destruction of records.

Goal Milestones	Estimated Date
Annual Records Training	October 2016
Annual Records Destruction	January 2017
Increase the amount of Cubic Feet Destroyed in FY 2016-2017 by 20%	January 2017

HB STRATEGY

DEPARTMENTAL GOAL Provide a High Level of Customer Service (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
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Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City Clerk's Office provides an array of services externally and internally. In an era with extraordinary scrutiny on local government, the goal of the Office of the City Clerk is to provide a high level of service to the general public, City Departments, and Elected Officials in a timely and efficient manner.

Our ability to maintain high levels of customer service will result in the City of Hallandale Beach exhibiting a true form of open and transparent Government.

How will this be accomplished:

Internally, we will provide timely information to all Department Heads, City Management, and Elected Officials to ensure that informed decisions are made in a participative process. To our external stakeholder, we will promptly route and respond to public inquires in order to maintain and provide access to public records and information as mandated by Florida Statute.

In addition, we will continue our efforts to seek to maximize efficiency through the implementation of the City Clerk's Legislative Center and maximizing the use of the Granicus Agenda Management platform.

How will it be measured

Provide all stakeholders with surveys twice a year to gauge the level of services provided by the City Clerk's Office. The quantifiable rankings of this survey will be: 4-ourstanding, 3-good, 2- neutral, and 1- poor.

Fiscal Impact:

There will be no additional fiscal impact, as this initiative will be completed within the City's and Department's budgeted resources.

HB STRATEGY

Goal Milestones	Estimated Date
Maintain Satisfaction Survey rate average above 3-good.	December 2016
Increase Satisfaction Survey Rate Average to 4-outstanding.	June 2017

HB STRATEGY

DEPARTMENTAL GOAL Launch the City Clerk Legislative Center (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Staff will be launching the City Clerk Legislative Center. The legislative Center will serve as an electronic platform whereby the public and staff will have real time access to agendas, minutes, resolutions, ordinances, advisory board information, meeting livestream, etc.

The City Clerk Legislative Center will go live June 2016.

How will this be accomplished:

This will provide an online legislative research center which will be a comprehensive searching query tool for citizens and staff. Content published on the online legislative research center will be derived directly from the City's Granicus and Laserfiche software.

Content from Granicus will include agenda items, meeting video archive, and advisory board information. While content from Laserfiche will include resolutions, ordinances, minutes, and agreement.

The legislative center will be part of the City's revamped website.

How will it be measured

Granicus provides a dashboard feature which monitors accessibility and frequency of use.

Fiscal Impact:

There will be no additional fiscal impact as this is part of the monthly user fee paid to Granicus of \$2,730.

Goal Milestones	Estimated Date
Launch Legislative Center	September 2016

HB STRATEGY

HB STRATEGY

OFFICE OF THE CITY
MANAGER

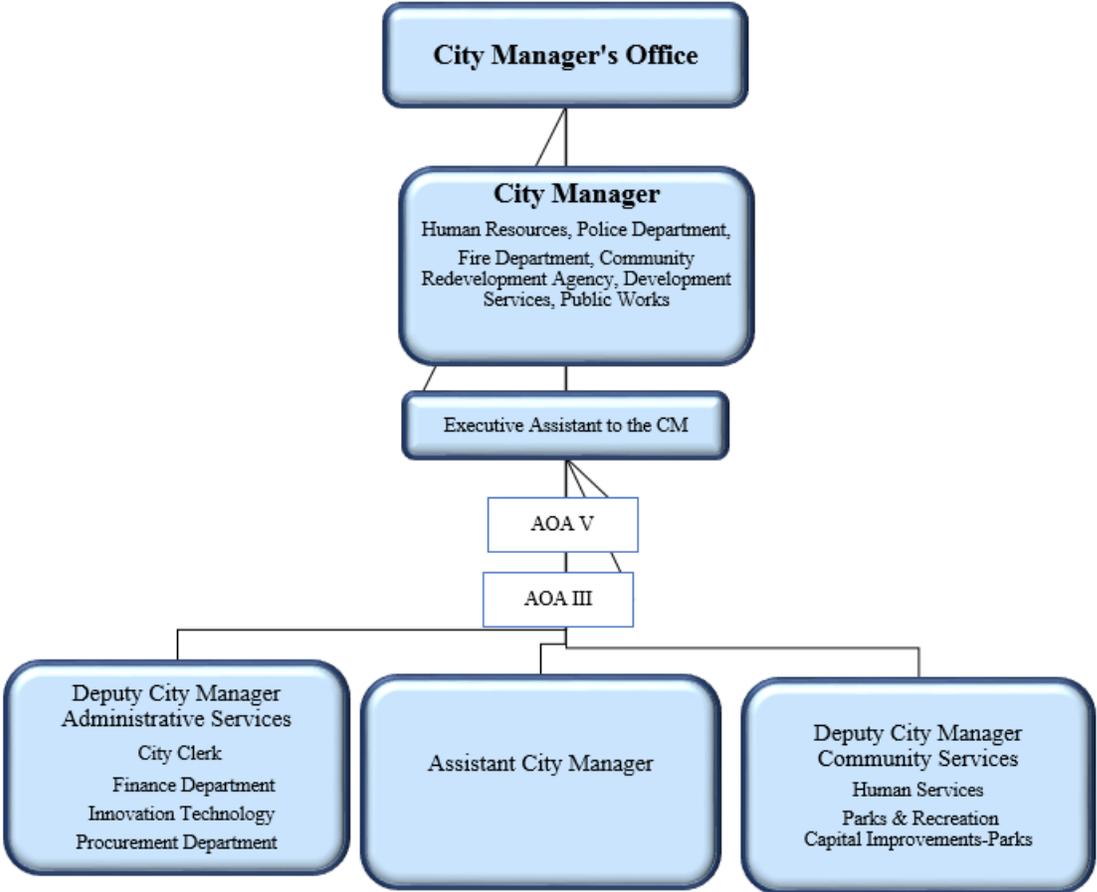
HB STRATEGY

1 MISSION

The City Manager is the Chief Executive Officer for the City, responsible for establishing organizational goals and providing overall administrative and direction for all City departments. The Office of the City Manager coordinates, implements and evaluates all policies, procedures, protocol and programs, in accordance with City codes adopted by the Commission.

HB STRATEGY

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals	\$1,203,834
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HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Fiscal Responsibility		●	
Citizens and Business Survey		●	
Point of Service Customer Satisfaction		●	
Citizen-Centric Government		●	
Consolidated Communications Strategy	●	●	●
Programs and Activities that Establish a Culture of Value and Engagement	●	●	●
Provide and Promote a Singular Brand			●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Fiscal Responsibility (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Fiscal responsibility is essential to creating a better, stronger and more prosperous City. To that end, City administration is committed to an efficient and effective management of City funds in such a manner as to accomplish the objectives of the organization, while maintaining a balance between commitments for service delivery and revenues.

How will this be accomplished:

A balanced budget, reflecting the City Commission, residents and business priorities, is adopted on an annual basis. Once adopted, City administration will ensure City's fiscal policies related to expenditures and investments are adhered to. To ensure proper budget administration, quarterly budget reports will be prepared, reviewed by all departments and provided to the City Commission. Investment reports will be presented to the Commission and public on an annual basis. Completion of the annual audit to ensure fiscal policies and processes are being followed. Fiscal policies to be reviewed as needed, but not less than annually, to ensure they are responsive to the City's needs.

How will it be measured

Implementation of annual operations and capital budgets. Completion of annual audit and implementation of recommendations if any. Annual review of fiscal policies and revisions as needed.

Fiscal Impact:

25% of City Manager's time allocation + 25% Deputy City Manager's time allocation + 10% of Assistant City Manager's time allocation, for total estimated costs of \$163,516.00

HB STRATEGY

Goal Milestones	Estimated Date
Adoption of Annual Budget	September 2016
Budget Implementation Reports (Budgeted vs. Actual)	Quarterly
Audit Completion	April 2017
Investment Results	Monthly review with annual report to City Commission

HB STRATEGY

DEPARTMENTAL GOAL Administer the Citizen and Business Satisfaction Surveys (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
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- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
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- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Community feedback is an essential component of the budget development process. The Citizen and Business Satisfaction Surveys assist administration understand community perception and priorities regarding City services; these surveys also assist in gauging citizen and business satisfaction with the quality of services provided by the City.

How will this be accomplished:

Surveys are administered bi-annually on alternate years: one year, Citizen Surveys, and the following year, Business Surveys, by an outside vendor, ETC Institute. Citizen surveys are mailed to a random sample of 2,500 households throughout the City; while Business Surveys are mailed to 201 businesses within the City. Responses are received by either mail, telephone or on-line. Overall results of the surveys have a precision of at least +/- 6.5% at the 95% Level of Confidence.

How will it be measured

Level of satisfaction is measured in percentage and compared with baseline data. This information is utilized to prioritize City services.

Fiscal Impact:

\$41,667.00 is budgeted for FY2017 to Administer the Citizen Survey.

Goal Milestones	Estimated Date
Distribute Survey	January 2017
Responses Received	March 2017
Presentation to City Commission	April/May 2017

HB STRATEGY

DEPARTMENTAL GOAL Implement a Point of Service Customer Satisfaction Survey (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
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- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
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- Compel privately-owned facilities to be compliant with up-to-date City standards
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- Provide quality of life opportunities

Summary Statement:

Customer satisfaction, both internally and externally, is important because it provides staff with a metric that can be used to manage and improve the services the City and departments provide, internally and externally. This information is important as administration wants to know if a customer was unhappy so it can follow up and resolve the situation. Furthermore, staff wants to know this information so the feedback can be used to improve the customer experience for everyone moving forward. The goal of this program will be to benchmark and improve the customer experience after each interaction.

How will this be accomplished:

Staff will utilize a software package that will request real time feedback after each customer interaction. Each team member will get a personal rating snippet they insert into their email signature. Every time they send an email, customers can leave feedback on their performance. Customers can provide feedback with one click or opt to leave additional comments and details.

How will it be measured

Team members will earn points for every rating they get. These points will result in a customer happiness score for each team member and the overall team. To track, trend and measure customer happiness and team performance, the system utilizes filters that will allow the user see the data for all or specific customers and team members over selected time periods. Staff/managers will be notified every time we get a rating so they can follow up with customers quickly. With the proposed system, managers will be able to review team ratings and performance scores via email, and on the system’s team leaderboard.

Fiscal Impact:

Estimated annual cost for licensing is \$5,000.00.

Goal Milestones	Estimated Date
Procure, Install and Train	Quarter 1 & Quarter 2
Launch	Quarter 3
Review Project Effectiveness	Quarter 4

HB STRATEGY

DEPARTMENTAL GOAL Become a Citizen-Centric Government (New and On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The philosophy behind user-centric services is based on "... putting the citizen (user) at the center of innovative services..." The goal of the Citizen-Centric Government is to improve interaction between the citizens and government, thereby improving citizen engagement in government activities, while also providing for transparency in government activities. As we excel in government service delivery through the use of technology, it is expected that both, satisfied customers and confidence in government will increase. More users will trigger more trust, more engagement, and more feedback, thereby assisting administration in guiding its service delivery and empowering citizens to participate in the decision-making process.

How will this be accomplished:

The focus of this initiative shall be on ways in which citizens can first access information about what is happening in our community and to explore ways in which customers can access government services from the comfort of their homes and/or at their convenience. The strategy will include, but not be limited to, utilization of social media, development of applications to facilitate electronic access to government services, such as technology that will makes it easy for the public to report problems or lodge complaints/comments, bill payments, and scheduling of inspections, and live streaming of Commission and Community Meetings.

How will it be measured:

By number of applications developed and number of users; regarding social media, by the number of followers.

Fiscal Impact:

\$382,256.00 has been budgeted for software purchases and maintenance, customization, development, and systems maintenance fees.

HB STRATEGY

Goal Milestones	Estimated Date
Utility Billing App	First Quarter FY17
Parks and Rec. App	First Quarter FY17
Mini Bus App	Second Quarter FY17
Building Inspections	Second Quarter FY17
City Clerk App	Second Quarter FY17
GIS Interaction Maps	On-Going
Systems Maintenance	On-Going

HB STRATEGY

DEPARTMENTAL GOAL Implement of a Unified Communications Strategy (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The ability to effectively communicate with the public makes it much easier for the City to spread its messages. By developing and implementing a Unified Communications Strategy, City administration and staff will be able to consistently and clearly communicate the City's mission and vision statements, as well as its services, programs, and organizational strategies, both internally and externally. The external communications strategy will provide citizens, business partners and other stakeholders with timely, accurate and complete information about the City's achievements, policies, programs and services. The external communications strategy will also ensure that the City is visible, accessible and accountable to the public it serves. On the other hand, and equally important, the internal communications strategy will communicate organizational strategies, core values and City's objectives to help employees understand how their work influences the success of the organization.

How will this be accomplished:

A Citywide Communications Plan will be developed and maintained by the City Manager's Office with the assistance and participation of City staff. This will be a "live" document that will be adjusted as needed to ensure the City is communicating effectively. To develop this Plan, target audiences will be identified, both internally and externally, to ensure appropriate messages are developed and appropriate communications channels are efficiently used to communicate a consistent message. The Plan will include communications objectives, communication messages and channels, and timing: these will depend on the needs of the department(s) and/or administration. Communications will include but not be limited to, proactive communications, i.e., providing information on upcoming projects/issues related to City operations, or employee-related topics; regular communications, i.e., providing information on existing programs, City functions, and/or employee-related topics; and, crisis communications, i.e., responding to unexpected events.

How will it be measured

Baselines will be established for the various type of communications. Metrics will be qualitative or quantitative, depending on the type of communication objective. For instance, for the City's website and social media, measurements will include the number of monthly visitors – new and repeat - and page views, the number of followers, and the number of times the City's tweets are "retweeted". Staff

HB STRATEGY

will also measure the rate of customers opting out of the e-mails lists: this will provide a quantitative overview of the City's message relevance.

The goal is to increase the City's presence in social media by 20% within the first six months of Plan implementation. For print media, the goal is to increase the number of positive coverage by 20% during the first year.

Fiscal Impact:

\$259,702.00 has been budgeted for social media, website maintenance, newsletters and other communications platforms. In addition, \$84,518.00 has been budgeted for Public Information Specialist, and \$36,551.00 (20% time for Deputy City Manager to coordinate Plan development and implementation). Total estimated Impact: \$380,771.00.

Goal Milestones	Estimated Date
Baseline Establishment	First Quarter FY17
Communications Plan Workgroup Establishment – Senior Management	First Quarter FY17
Communications Plan Outline	Second Quarter FY17
Communications Plan Draft – Comments from Senior Management/Workgroup	Third Quarter FY17
Communications Plan Adoption/Implementation	Fourth Quarter FY17

HB STRATEGY

DEPARTMENTAL GOAL Implement Programs and Activities that Establish a Culture of Value and Engagement for City Employees (**New and On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

City employees are the most valuable asset of the Organization. In many instances, they are the first, and only, interaction customers and stakeholders will have with the City. Therefore, ensuring employees feel engaged and well-informed of the City's goals and values is of utmost importance as a happy, well-informed, or discontented, employee can make the difference between a positive and negative interaction with the public. Employee engagement is about being included fully as a member of the team, focussed on clear goals, trusted and empowered, receiving regular and constructive feedback, supported in developing new skills, thanked and recognized for achievement.

In addition, the City has engaged volunteers to serve as its advisors in various Boards and Committees tending to City-related topics. Volunteers are the most important resource community organizations have. The ability of people to work willingly together for the betterment of their community and themselves is a valuable resource, and City administration recognizes and values their efforts as well.

How will this be accomplished:

Connecting with Employees (On-Going): The City Manager holds "**Lunch Bunch**" meetings with City employees on a Quarterly basis. These meetings provide an opportunity for the City Manager to share and explain City's strategies and initiatives and to hear and discuss employees' ideas and/or concerns in a relaxed atmosphere. Likewise, the City Manager holds "**Special Breakfast**" meetings with his Senior staff, providing an opportunity for two-way communications in a relaxed atmosphere: these meetings occur every two months.

Listening to Employees (On-Going): City administration conducts a "**Voice of the Employee**" to garner employee satisfaction and to identify employees' needs and opportunities for improvement. The baseline survey was conducted in 2012; and survey results incorporated within the FY13-16 Strategic Plan. Funding has been incorporated within the FY17 Budget to complete a survey next fiscal year.

HB STRATEGY

How will this be accomplished:

Connecting with Volunteers (On-Going): The City has 13 Boards and six Committees, which meet on a monthly, quarterly, or annual basis, depending on the Board/Committee. City Administration will continue to advertise their functions and availability to ensure community participation.

Listening to Volunteers (On-Going): Annual presentations by Boards and Committees to the City Commission: as appropriate, recommendations are incorporated within the budget.

Valuing Employees (On-Going): Annual appreciation Employee Banquet and Annual Employee Picnic.

Valuing Volunteers (On-Going): Annual Volunteer Appreciation Dinner.

How will it be measured

Employee engagement is measured by results of the Voice of the Employee Survey.

Volunteer Engagement is measured by number of vacancies within the various Boards/Committees. The Goal is to have 80% participation in all Boards/Committees.

Fiscal Impact:

Lunch Bunch and Breakfast Meetings:	\$ 500.00
Employee & Volunteer Appreciation:	\$ 33,500.00
Employee Picnic:	\$ 9,000.00
Voice of Employee Survey:	\$ 50,000.00
Implementation of Compensation and Classification Study:	<u>\$ 137,624.00</u>
TOTAL:	\$ 230,624.00

Goal Milestones	Estimated Date
Voice of the Employee Survey	Second Quarter FY17
Employee Appreciation Banquet	Third Quarter FY17
Volunteer Appreciation Banquet	Third Quarter FY17
Employee Picnic	Fourth Quarter FY17
Lunch Bunch	Quarterly
Breakfast Meetings	Bi-Monthly
Implementation of Compensation and Classification Study	First Quarter FY17

HB STRATEGY

DEPARTMENTAL GOAL Provide and Promote a Singular Brand (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

External: Effective branding communicates the values, beliefs, and goals at the core of an organization. A cohesive and well-executed branding will make it easier for the public to understand the City's goals and to identify with them. This makes public relations easier, which is always a good thing when our purpose is to serve the public at an infrastructural level: when the City has successfully completed a public project, good branding makes it much easier to transmit that message: as soon as a member of the community notices a familiar aspect of a given government entity's brand, he/she is immediately able to know whom to credit with the latest round of great government work. In addition, people choose where to live, do business, and recreate based on a location's reputation. Therefore, creating and advertising the City's reputation is done through branding/marketing.

Internal: Branding begins with employees; thus, communicating the City's values, beliefs and goals are of utmost importance, as engaged and informed employees will transmit the message (brand) through their interactions with the public. Furthermore, employees will assist in promoting the brand image from the inside of the organization – the employees – to the Community and stakeholders.

The Unified Communications Plan will be utilized as a toll to promote the City's brand.

How will this be accomplished:

The City completed its branding initiative three years ago. Since then, the City has been implementing its brand image through its communications: HBTv, newsletter, press releases, social media, City's intranet; City infrastructure: way finding; city facilities, vehicle identification; and uniform program, among others. Administration will continue to promote the City's brand image by creating a style guide to maintain consistency across all communications, that is, unified communications, including, but not limited to website content, press releases, and social media posts; and creating e-mail templates to balance quality and scale. Systemizing sign-up process/forms to create a unified experience.

HB STRATEGY

How will it be measured:

Brand perception will be measured by behavioral metrics such as:

-  Awareness: to be measured by Satisfaction Survey: baseline will be 2017 Satisfaction Survey.
-  Web Traffic: to be measured by number of visits; repeat visits and length of visit to the website
-  Web Traffic: percent Change (New visitors/Total Visitors) -> will indicate the comparative increase of first time visitors

Baseline for web traffic will be date when new website is launched.

Fiscal Impact:

Costs are contained within the City's Unified Communications Plan.

Goal Milestones	Estimated Date
Creation of Style Guide	Second Quarter of FY17
Systemizing sign-up process/forms	On-Going
Brand incorporation in infrastructure/public real	On-Going

HB STRATEGY

DEVELOPMENT SERVICES

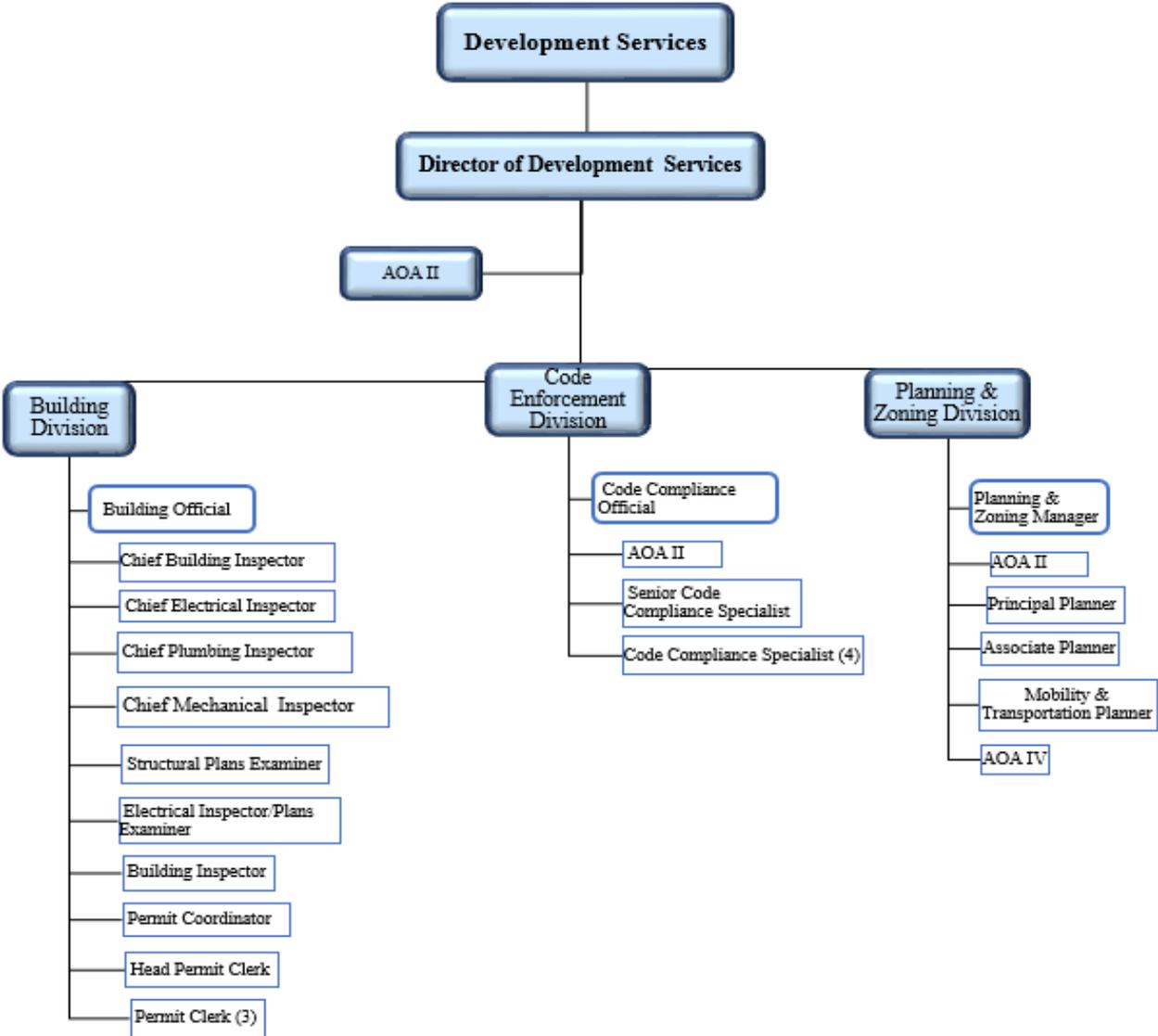
HB STRATEGY

1 MISSION

To positively influence the City's future, sustain the safety of the City's buildings and properties, and enhance the City's quality and appeal by providing services which assure adherence to sound planning principles, require safe building practices, and compel code compliant maintenance.

HB STRATEGY

2 ORGANIZATIONAL CHART



Costs of Proposed Departmental Goals

\$2,505,600.00

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS:	SAFETY	QUALITY	VIBRANT APPEAL
Update the Transportation Element of the Comprehensive Plan	●		
Establish goals for sustainability, adaptation to climate change.	●		
Percent approval rate for inspections	●		
Health and Safety Issue Resolution Timeframe	●		
Review Cycle Time		●	
Counter Waiting Time		●	
Complaint response time		●	
Use of CAP (Citizen Access Portal)		●	
Availability of Development Proposals to the Public		●	
Update Citywide Design Guidelines			●
Compliance Rate			●
Reduce the number of long open cases			●
Green Initiatives into LDR			●
All communications adhere to city-wide branding			●
Electronic Plan Review		●	●
RAC Unit Increase			●

HB STRATEGY

4 HB STRATEGY DETAILS

DEPARTMENTAL GOAL

Update the Transportation Element of the Comprehensive Plan (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Update the Transportation Element of the Comprehensive Plan to include goals derived from the mobility study which is currently underway. To be tracked by milestones in the process representing percentage of completion. This will be a comprehensive plan amendment providing for a complete transportation system. The comprehensive plan amendment will be coordinated with the future land use element goals, objectives and policies as well as the capital improvement plan and county and state agencies. The number one complaint in the City is traffic according to resident and business surveys. This comprehensive plan amendment will sustain the quality of life for residents and facilitate commerce. This will be accomplished subsequent to the adoption of the mobility study as part of the evaluation and appraisal report required by the state, with amendments to come at the end of the fiscal year 2017. The outcomes expected are new policies for our capital improvement planning as well as for private development that promotes safety, choices plan and mobility and transportation.

How will this be accomplished:

This will be accomplished through data collection alternative analysis, and adoption of goals, objectives and policies by the City Commission; long term funding choices in the capital improvement plan; then, implementation.

How will it be measured

It will be measured by the percentage of completion of the Comprehensive Plan as identified by milestones on a Gantt Chart for the project and whether or not those milestones have been met by their target dates. The project Gantt chart will be a detailed schedule consistent with the overview Gantt chart found at the conclusion of Development Services' portion of this Strategic Plan.

HB STRATEGY

Fiscal Impact:

The proposed budget for fiscal year 2017 includes \$45,000 for preparation of the Comprehensive Plan Evaluation and Appraisal Report, the precursor to updating the comprehensive plan. The \$45,000 will be used to engage a consult to carry out the tasks described above. It will also consume 10% of the Planning Division Manager’s time at a cost of approximately \$15,000 and 25% of the Transportation Planner’s time at a cost of \$26,000 for a total Goal cost of \$86,000.

Goal Milestones	Estimated Date
Begin in FY 17	Adoption in FY 18

HB STRATEGY

DEPARTMENTAL GOAL

Establish goals for sustainability, adaptation to climate change (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
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Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
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Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
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- Provide quality of life opportunities

Summary Statement:

The Department will complete a comprehensive plan amendment for an element dedicated to preparing for climate change. This will be tracked by milestones in the process representing percentage of completion.

How will this be accomplished:

This process will be coordinated with future land use element goals, objectives and policies, as well as a capital improvement plan with the county and state agencies involved. Failure to plan long term for climate change could have tremendous impact in terms of loss of property and interstructures failure. This will be a policy plan to coordinate with the land use and transportation decisions, as well as coastal element and other elements of the comprehensive plan effected by climate change. While this is not a required element of the comprehensive plan, it can be adopted at a follow up to the other elements which must be adopted in the next fiscal year. The outcome is policies that will inform capital improvement planning private development and provide safety and choices for the future.

How will it be measured

It will be measured by the percentage of completion and the identification of milestones and whether or not those milestones have been met by their target dates. Do you have a target % for completion?

Fiscal Impact:

The Fiscal Impact of this Goal in FY 17 will be the staff time dedicated to further developing the scope for the project to be initiated in FY 18. A 0.2% set aside (4 hours) of an associate planner’s time will have a fiscal impact of approximately \$200.

Goal Milestones	Estimated Date
Project will be initiated in FY 18	To be adopted in FY 19

HB STRATEGY

DEPARTMENTAL GOAL

Increase the approval rate percentage for inspections to 75%, meaning that three inspection are approved for every one failed (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
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Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

An inspection approval rating ratio of 75% per inspector in summary, means to achieve three approved inspections for every one failed inspection. This is important first and foremost for safety of the built environment, and also for efficiency of residents and their contractors, as well as for the City's operations. A successful approval ratio for inspections shows an educated contracting environment with good plans and proper communication to limit the amount of corrections needed.

How will this be accomplished:

This will be accomplished first through the development of a report by Energov where the data is now available but not extracted in this way. Then, the scope to the effort will be determined upon the base line determined from that data. It will be implemented by existing staff with cooperation from contractors for the improvements. The outcome will be safety and efficiency in the building process.

How will it be measured

It will be measured by taking a quarterly count of the approved inspections in that quarter and dividing it by the total inspection in that quarter. This data will be reported quarterly in two ways for that quarter and then ongoing for all times.

Fiscal Impact:

The Information Technology Division has budgeted \$40,000 for the cost of Report Development, including Energov reports. In house staff has been trained to prepare reports without needing Energov.

Goal Milestones	Estimated Date
Develop Report	October 17

HB STRATEGY

DEPARTMENTAL GOAL

Reduce the response time to health and safety issues from 32 days to 17 days **(On-Going)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Reduce response time to remedy properties in need of immediate compliance from the current 32 days to no more than 17 days. (Munis work orders) This is important due to Health and safety issues such as illegal dumping, over grown grass, structures that need to be boarded up, etc. This is important because these are hazards that are attractive nuisance's that lead to accident and can cause disease. This will be worked on immediately with ongoing efforts to reduce the time frame for response to these types of incidents. The staff involved will be code compliance for the most part, with the Building Division involved from time to time. The outcome of this effort will be an environment which is safer, provides a better quality of life and stimulates neighborhood investment. The broken windows theory is that individuals are least likely to vandalize or disregard poor conditions in their neighborhoods if they do not see other negative situations such as a broken window that never gets fixed.

How will this be accomplished:

This will be accomplished through better relationships and contracts with vendors, where they either don't exist or are not providing the service in the time frame needed. It will also be accomplished by looking at ordinances and determining if a stronger enforcement mandate will help staff implement faster and as mentioned internal coordination.

How will it be measured

This will be measured by taking the average days to respond per category and comparing that to a goal for each of those categories. It will be reported quarterly this will be an ongoing effort to tack those results and to look for process efficiencies when the goal is not being met. The outcome will be accomplishing best practices in terms of the response time identified for each of the processes or categories and we will amend an procedure necessary in order to do so.

HB STRATEGY

Fiscal Impact:

The Information Technology Division has budgeted \$40,000 for the cost of Report Development, including Energov reports. In house staff has been trained to prepare reports without needing Energov. This fiscal impact is only counted once in the total though it is mentioned frequently in Development Services Goals.

Goal Milestones	Estimated Date
Report to be developed at beginning of FY 17	

HB STRATEGY

DEPARTMENTAL GOAL

Complete plan reviews in 7 days on average and always within 15 days
(On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Complete plan reviews within 15 business days (more specifically, complete 90% of them within 15 days). This is a measure of the time from permit application until submittal back to the applicant with all of the comments and corrections needed. The goal is to complete reviews within 7 working days *on average*, and within 15 days or less for 90% of the applications. We want to do this in order to provide quality services, encourage permitting verses illegal construction. It is important in order to provide efficiency for the applicants and their contractors. As of July, 2016 the review cycle time is regularly exceeding 15 business days due to vacancies in key positions. This is an ongoing effort that is initially tracked in the Building Division, but will soon be tracked in the Planning and Zoning Division as well.

How will this be accomplished:

This is accomplished by taking the number of plans reviews and the reviewers working on those plans and ensuring there is an appropriate level of staff to provide efficient yet thorough review at a reasonable pace. Taking an overall view and including all trades (structural, electrical, mechanical, and plumbing), a plan reviewer completes six reviews per day. The City currently has 5 reviewers. However, 4 of those reviewers are currently also performing inspections, in some cases due to vacancies. Counting those doing inspections as ½ time plan review, there are 3 reviewers FTEs. That would allow for 18 reviews per day. Accounting for resubmittals, each permit requires a little over 1.6 reviews. Thus, current staffing can sustain 11 permits per day (18 reviews/1.6 reviews per permit= 11 permits reviewed per day) for a total of 2,860 permits per year. Over the last five years the City has averaged 3,800 permits per year, and the last 2 years have been over 4,400 permits. Projecting at least 4,000 permits in FY 17, in order not to fall behind the division needs the capacity to sustain 16 permits a day which equates to 4.25 FTE plan reviewers versus the current 3. Similar calculations identify the need for 2 additional inspectors.

HB STRATEGY

How will it be measured

This is an existing measure but it needs to be updated with the use of Energov. We count the number of business days on average, as well as the percentage that are within the 15 days maximum and the 7 day goal. This can be done on a total basis and a per reviewer basis. The measure is taken quarterly.

Fiscal Impact:

Based upon the amount of recently approved development and project pending Comission approval, the proposed FY 17 Budget includes \$426,400 for supplemental plans examiners and inspectors to be staffed by private service providers. The Plans Examiners and inspectors will be needed in the following trades: Building, Electrical, Plumbing, & Mechanical.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL 80% of customers wait no more than 15 minutes for counter service (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Having constituents at the counter be attended to within 15 minutes after sign-in (80% will wait no longer than 15 minutes) is a current measure. This is a measure of how Development Services Department provides service to customers at the counter within a reasonable time after they sign in. This is important in order to ensure proper customer services, efficiency in the process and to recognize that time is money for the applicants. Providing quality services at the counter in a reasonable time also encourages the continued use of permits rather than illegal construction, reduces construction without permits, and thus increases safety. In FY 16 the Building Division was concurrently challenged with the departure of staff, a new software system, and an unprecedented number of applications. This was resolved by the addition of 1 permit clerk and a concurrent adjustment to the processing procedures whereby more of the administrative work is done in the back after the customer has completed the submittal. To build upon this success, in Fiscal Years 2017 and 2018, the Department will implement an electronic counter sign in program. This will take some time to setup and ensure it is working properly. The outcome will be a very simple and powerful tool to measure the time it takes between someone coming to the counter and actually receiving service.

How will this be accomplished:

This will be accomplished through technology. It is currently a hand-kept and calculated, time consuming effort. It is unreliable for tracking the time frame from signing in to service. The new tracking system will require some equipment and some software training for the permit clerks. Once implemented, however, it will become routine and will assist in making the counter more efficient.

How will it be measured

This is a simple measure the average waiting time, as well as the actual wait time. The first measure will be the measure of completion in terms of setting up the sign in procedure and technology. Once

HB STRATEGY

the system is set up it will establish goals in terms of timing and maximum length of time. This will help measure what staffing level is needed at the counter.

Fiscal Impact:

The Fiscal Impact in FY 17 will be the time it takes for management to design and evaluate alternative systems in conjunction with the ongoing lobby renovations and proposed City Hall sign-in procedures. Estimating 1% of the Building Official's time, the Fiscal Impact will be approximately \$1,800 in FY 17.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Establish and maintain a 24 to 48 hour complaint response time to issues recived via the myHB app **(New)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Establish and maintain a 24-48 hour complaint response time to myHB issues(Public Stuff). With this initiative we acknowledge the concerns as quickly as reasonably possible. It is important that we do this to foster community involvement and care for the community. While this is currently being implemented, the Department will be better able to measure our efforts in the future.

How will this be accomplished:

The City’s new app, known as My HB, provides this tracking ability. More reliance on the app will allow better reporting. The measure of the goal is to respond to complaints within 24 hours on average and to respond to all complaints within a 48 hour time frame.

How will it be measured

This is measured by tracking the time and date the complaint is received. This will allow staff’s responses to be tracked, and then we can compare the date of staff’s response to the date on the initial complaint.

Fiscal Impact:

Response time will depend on staffing levels. Code compliance is seeking a full time administrative assistant in Fiscal Year 17 to ensure response time can be maintained in light of new programs that are being implemented, as well as new development in the City and population increases. The cost of a full time AOA is estimated to be \$58,000.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Ensure full operation of CAP (Citizen Access Portal), establish a baseline for the percentage of ciutomers using it, and set goals for increasing its use (**New**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
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Summary Statement:

The citizen access portal known as CAP is the online portal for interaction with City for building permits, code violations and development review. The initiative is to make it fully functional, and then increase its use by our customers to a point where the majority of the transactions, subsequent to submittal, occur via CAP. Doing so will increase efficiency and provide accuracy and ensure clear communication between owners, contractors and the City. CAP is currently active but limited in function: this will be an ongoing effort to educate customers and to make the system more user friendly.

How will this be accomplished:

Periodic educational seminars will occur, one-on-one tutorials will continue, and the Department will encourage CAP’s use at all interactions with customers over the phone, at the counter, and at all levels of communication. Improving the system to make it more user friendly requires trained staff internally in a partnership with the provider energov.

How will it be measured

Numerous metrixs will be applied to determine the level of CAP activity: for example, the level of inspections scheduled via CAP versus the percentage of payments made via CAP. The number of contractors registered, etc. This will be measured quarterly and we will continue our education efforts and improvement efforts until a goal is reached in terms of the use of CAP.

Fiscal Impact:

Exising staff will continue to work with the provider (Energov) and then work internally on this initiative. It is estimated that 10% of the Permit Services Supervisor’s time could be dedicated to this effort. At a cost of \$7,500.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Ensure the community is informed of approved development proposals within 4 days thereafter (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Ensure the community is informed of approved development proposals by sharing project highlights on the Department’s main web page within 4 business days of approval, by posting a summary in the Hallandale newsletter each quarter, and by the utilization of social media. This is an ongoing effort to be as transparent as possible as pertains to applications received for major and minor development. The goal is to provide full access to the plans and proposed analysis for proposed development as soon as possible on receipt by the City. And to keep the information updated, including the scheduling of hearings and the result of those hearings.

How will this be accomplished:

The technology is available. To complete this effort procedures need to be in place or updated, and the availability of staff to implement. The intent can be accomplished by ensuring that staff follow the procedures.

How will it be measured

This will be measured by tracking the percentage of completion of the new procedures and ensuring the inputs will be received in the adequate form from the applicants. Once implemented, the tracking will consist of the percentage of applications made within a time period specified within the procedure.

Fiscal Impact:

Through coordination with the City’s Public Information Office, this initiative will be implemented by existing staff. Assuming 10% of the P&Z’s administrative assistant’s time, the Fiscal Impact will be approximately \$7,500.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Update Citywide Design Guidelines and Expand the Form-Based Code **(New)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City Commission adopted a Form-Based code for the Regional Activity Center in 2014. In 2016 the City applied for and was awarded a Technical Assistance Grant from the State Department of Economic Opportunity to expand the form based code and update the City’s Design Guidelines. They are used by Development Services in reviewing the details of proposed development. This is important in order to provide clarity to applicants and to ensure a consistent look with a vibrant appeal as the City continues to redevelop. Progress will be tracked by milestones in the process representing percentage of completion on a Gantt chart.

How will this be accomplished:

This a planning effort which requires review and preparation of necessary amendments. It can be done in house assuming available staffing.

How will it be measured

This will be measured by the milestones in preparing such an amendment to a document and the percentage of completion to those milestones in the target time which is by the end of FY 17.

Fiscal Impact:

The technical assistance grant will provide \$32,000 worth of consultant assistance. It is estimated that an equivalent value in terms of internal staff time will be needed to complete the project for a fiscal impact in FY 17 of \$32,000

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Maintain the compliance rate in each quadrant between 80% - 90% thru education and enforcement efforts (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Maintain the compliance rate in each quadrant between 80% - 90% thru education and enforcement efforts. Prioritize and focus staff resources on bringing resolution to the dirty dozen (measure the change in the top three problem properties per quadrant). This is a measure that will assist in resource allocation, as well as priority setting within the Code Compliance Division. It is important to know that an accomplishable workload is being assigned to each quadrant and the property owner within that quadrant. Code inspector assigned to that neighborhood will know how much to work on their priority and how many properties are non-compliant. This is a newly developed but now existing measure that is tracked and mapped through coordination with the Innovation Technology Department’s geographical information analysis. The goal is to have 80 to 90 percent of each quadrant compliant at any given time. In other words, at least 10 percent, but not more than 20 percent, of the properties within the neighborhood will have an active code case.

How will this be accomplished:

This is measured on a quarterly basis. If a quadrant (NW/SW/NE/SE) has more than 90% compliance, the level of expectation is raised in that area. A stricter focus on the priority issues will result in violations. If a quadrant has less than 80 percent compliance, the officer in that quadrant will be guided to focus on obtaining compliance from existing violations and setting priority areas for further violations.

How will it be measured:

This is a calculation of the percentage of properties without violations divided by total properties.

Fiscal Impact:

Existing staff will continue implementing this and be guided by the results. The cost of the Code Compliance Division is \$788,000.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Reduce the number of long-open (up to 10 years) code violation cases with multiple violations by 25% (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
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Summary Statement:

Steadily reduce the number of long open cases and number of properties with multiple violations (up to 10 years) Currently, 650 properties have multiple violations that have persisted for more than three years. The goal is to be under 500 – a 25% reduction. This is an effort to identify through data analysis the properties with the most long standing violations. Once identified, a priority will be placed on compelling compliance at these locations. It is important for fines that are running not just to become an unforgotten growing lien on that property, but to actually be used by the City as a tool to compel compliance.

How will this be accomplished:

This is accomplished by creating a matrix which identifies the properties. The responsible inspector refreshed efforts to compel compliance at that location. In doing so, an inspector might even determine that a case has been resolved though never has been re-inspected.

How will it be measured:

It is measured by taking the total number of properties with multiple violations running for three or more years and reducing that total on a quarterly basis.

Fiscal Impact:

The City’s goal is to achieve compliance, not to use compliance as a revenue source. Nonetheless, the result of a proactive approach to closing out long standing violations will, in addition to bringing about compliance, have a positive revenue impact on the City. This initiative is value-added as a result of the Code Compliance Division’s operations in general at a cost of \$788,000, approximately half of which is recouped annually by revenues from fines collected.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Incorporate Green Initiatives into the Land Development Regulations (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City's Land Development Regulations (LDRs) will be updated to incorporate requirements and incentives for green development. This is important to acknowledge the priority of energy conservation for sustainability of the world's future and the City's commitment thereto. City staff will seek to develop these regulations in the coming years. This is a large undertaking which involves the development industry, comparison of other cities and coordination with other departments within the City. The outcome will be updated regulations, but overall the outcome will be energy conservation by projects in the City. Progress will be tracked by milestones in the process representing percentage of completion.

How will this be accomplished:

Resources required are planning staff that will be able to dedicate time to coordinating this effort. What will be delivered is a set of revised Land Development Regulations proposed to the City Commission for adoption.

How will it be measured:

This will be measured by the percent of completion of the data analysis, the preparation of proposed amendments and the final milestone of adoption and implementation. We will measure the percentage of completion on a quarterly basis.

Fiscal Impact:

The fiscal impact for the City is an upfront investment in the staff in order to prepare these amendments but over time it will yield a substantial savings in environmental cost. In FY 17 a planner will further develop the scope for the project to be initiated in FY 18. A 0.2% set aside (4 hours) of an associate planner's time will have a fiscal impact of approximately \$200.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Establish electronic plan review for building permit applications (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Building Division is now utilizing Energov for processing plans and issuing permits. However, the process is still paper driven in that the applications and plans come in hard copy. These plans are then reviewed in hard copy with comments provided electronically. The goal is to have the plans come in electronically and be reviewed via computer monitor so that the comments and the plans can be distributed together electronically. This is important for efficacy. The Building Division would like to initiate this effort in Fiscal Year 17. The scope of the effort is fairly massive in that there are many consideration in the process in order to effectively accomplish electronic reviews. However, the outcome will be quite rewarding . The first task is to create a baseline of the review process.

How will this be accomplished:

A consistent effort with milestone in the process will be developed duringin the first year. Testing will be conducted during the second year, and full implementation will occur during the third year.

How will it be measured:

The percentage of completion of the milestones in the project as presented on a Gantt chart will be measured in the project.

Fiscal Impact:

Funds in Fiscal Year17 for equipment are approximately \$210,000, including related expenditures such as annual licenses to operate the system.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

DEPARTMENTAL GOAL

Complete the process of obtaining an increase of 3,800 Regional Activity Center (RAC) Residential Unit Increase **(On-Going)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
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- Provide quality of life opportunities

Summary Statement:

This is an existing initiative that will be completed in Fiscal Year17. The scope of the initiative is to complete a Comprehensive Plan Amendment, to be approved by the County, to increase the number of residential units available within the Regional Activity Center. The working number of units being used for the anlysis is 3,800. There is a Gannt Chart with timelines.

How will this be accomplished:

This will be accomplished through a contract with an outside contract vendor preparing an amendment that will allow for additional RAC units in the future.

How will it be measured:

Thi is measured by the percentage of completion of the milestones and accomplishing a comprehensive plan amendment as exhibited on the project Gannt chart.

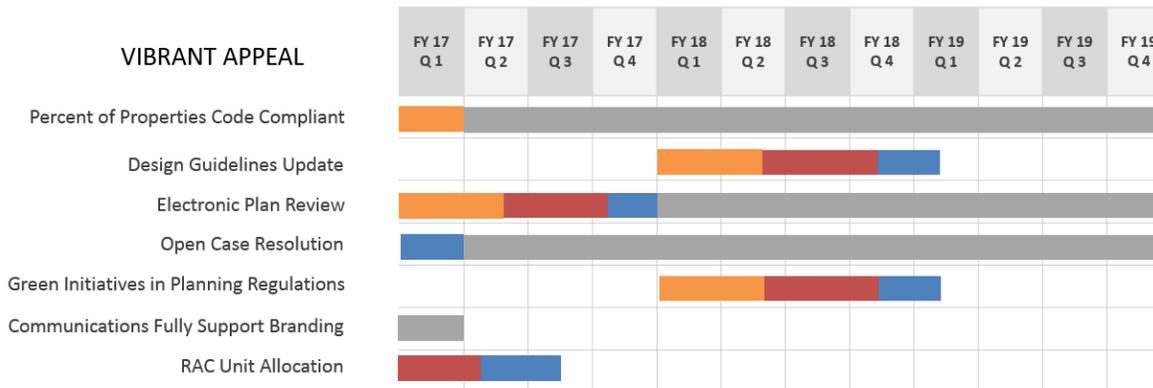
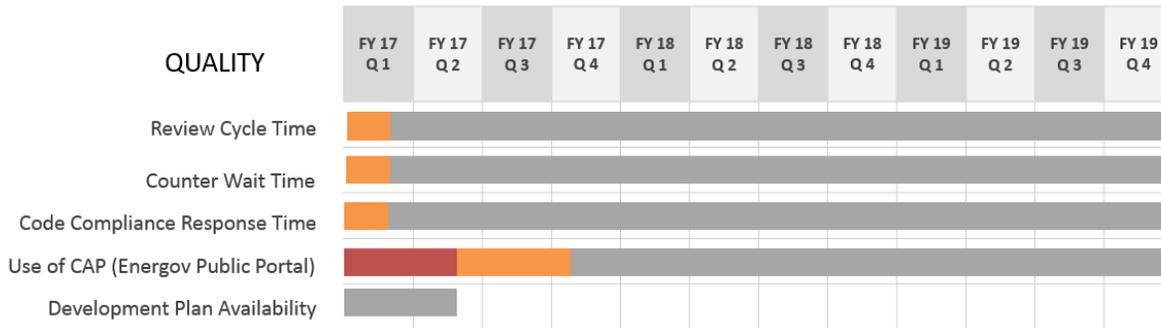
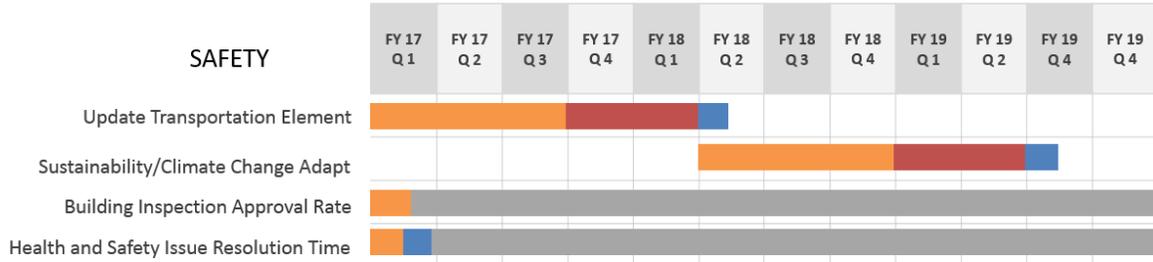
Fiscal Impact:

Preparation of the amendment is funded through an agreement with the CRA. The application fee and related costs to the County is \$20,000 needed in FY 17.

Goal Milestones	Estimated Date
See Strategy Timelines at End of Department Report	

HB STRATEGY

5 STRATEGY TIMELINES



- Key:
- Baseline data collected, report development
 - Public Input and Document Preparation
 - Procedural Changes Enacted if and as necessary to achieve objective
 - Commission Consideration / Approval

HB STRATEGY

FINANCE

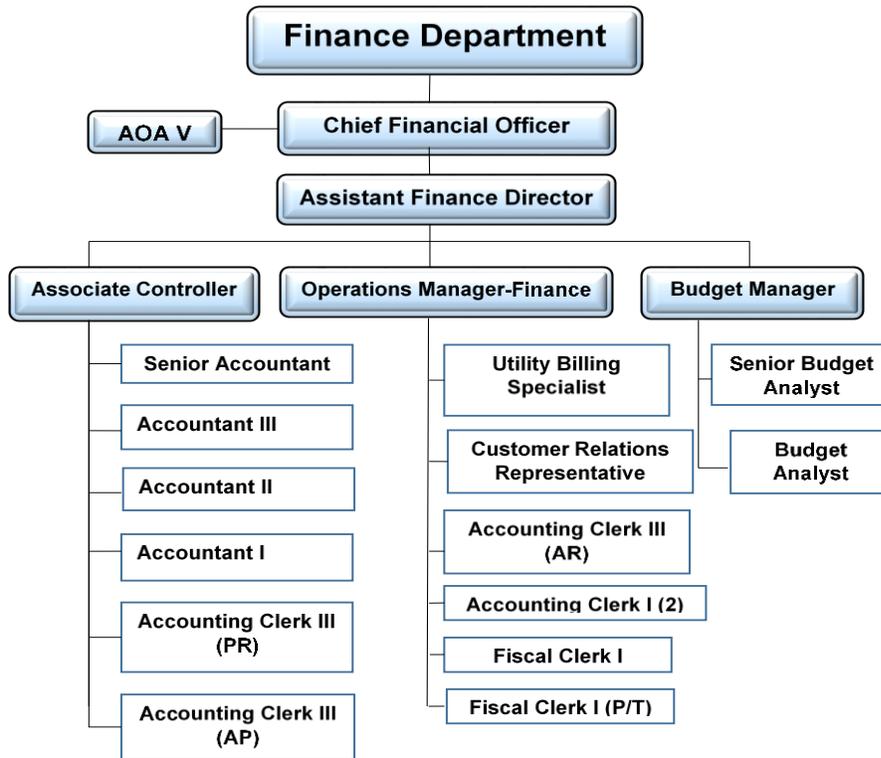
HB STRATEGY

1 MISSION

The Finance Department is responsible for the financial management and planning of the City. This includes establishing and maintaining effective controls of the City's financial activities and providing accurate financial information to outside auditors and local, state and federal agencies in a timely manner.

The Finance Department coordinates the preparation of the annual budget and monitors its implementation after adoption. The department is responsible to safeguard the City's assets and for preparing interim and annual financial reports for both internal and external stakeholders. Direct responsibilities include accounting, payroll, accounts payable, treasury management including debt and investments, fixed assets, grants, cashier, utility billing and customer service. The Finance Department is the fiduciary agent for the Hallandale Beach Community Redevelopment Agency (HBCRA).

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

\$2,031,959

*Includes Finance and Utility Billing

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Fiscal Responsibility		●	
Provide Accurate and Timely Financial Information through Process Improvements and Enhanced Internal Controls.		●	
Secure Access to Sensitive Computer Data Files	●		
Restrict Physical Access to the Finance Department to Authorized Personnel	●		
Enhance Customer Service through Training		●	
Improve Utility Billing Customer Satisfaction through Enhanced and Expanded Payment Options.		●	
Promote and Maintain a Clean Aesthetically Pleasing Environment within the Department	●		●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Ensure fiscal responsibility City-wide (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Finance Department's mission is to be responsible for the financial management and planning of the City. As support department, we are responsible for establishing and maintaining effective controls for the City's financial activities and provide accurate information to outside auditors, banks and other lending institutions, local, state and federal agencies and City departments. Since the Finance department cannot oversee every transaction and account, we must provide the training and tools to department directors and their staff to expand fiscal responsibility throughout the organization. Training is essential for all departments applying for and managing programs funded by State and Federal grants to ensure compliance with regulations and to avoid loss or repayment of grant funds.

How will this be accomplished:

In order to enhance fiscal responsibility City-wide, staff will meet with each department to understand their financial needs and financial expertise. Training can then be provided to enhance their skills, including the preparation of any custom reports that will assist them in evaluating the financial impact of their operations. Training will be provided by staff from the accounting and budget divisions of the department. Assistance from the Innovation Technology and/or Tyler Munis will be required for the preparation of custom reports. Finance will all prepare, train and implement a policy on grant compliance.

How will it be measured

Number of departmental meetings conducted on a quarterly basis will be reported in the Clearpoint System. In addition, any accounting changes requested and implemented and custom reports prepared will also be tracked in Clearpoint on a quarterly basis.

Fiscal Impact:

Fiscal improvement meetings will be conducted by Finance Department staff. Custom reports, if required, may require additional budgeted funds. Staff costs for training and change implementation is estimated to be approximately \$164,800.

HB STRATEGY

Goal Milestones	Estimated Date
Initiate departmental meetings	April 2017
Prepare Grant SOP	May 2017
Implement training sessions	July 2017
Prepare custom reports	August 2017

HB STRATEGY

DEPARTMENTAL GOAL Provide Accurate and Timely Financial Information through Process Improvements and Enhanced Internal Control **(On-Going)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Finance Department is responsible for safeguarding the City’s assets, preparing budgets and financial information in compliance with budgeting and accounting standards, rules from state and federal regulatory agencies, and bond covenants. To correct material weaknesses identified during the annual external audit, ensure accurate and timely financial information, and compliance with regulatory mandates, the Finance Department must review their current processes and procedures. Internal controls must be implemented to ensure compliance with these mandates. Over the next year the Finance Department will be implementing various processes and procedures to improve internal controls and improve compliance with accounting standards.

How will this be accomplished:

Following a review of current processes, a series of tasks will be assigned to improve internal controls, detect and correct data and reporting inaccuracies and establish performance deadlines.

How will it be measured:

Staff assignments will be tracked for completion and adherence to due dates. Compliance with the accounting month end close process deadline will reported in the Clearpoint System.

Fiscal Impact:

All departmental staff must be engaged in order for us to achieve this goal. Fiscal impact of this goal is estimated at 75% of departmental staff cost, or \$1,691,395.

Goal Milestones	Estimated Date
Review of staff assignments and internal control processes	July 2016
Assign tasks and establish deadlines	August 2016
Month End Close within 25 days	December 2016
Month End Close within 20 days	June 2017
Month End Close within 15 days	September 2017

HB STRATEGY

DEPARTMENTAL GOAL Secure Access to Sensitive Computer Data Files (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
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- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Finance Department works with, and maintains confidential and highly sensitive data on employees as well as residents. To ensure a safe environment and reduce the possibility of unauthorized access and use of this data, safety procedures will be implemented to reduce this risk.

How will this be accomplished:

To enhance security over employee and other sensitive data, within nine months, all departmental computer data files will be reviewed by staff and access restricted to only essential personnel. Access will be restricted through file and/or file password protection.

How will it be measured:

The number of sensitive files reviewed and password protected will be reported in the Clearpoint System.

Fiscal Impact:

This goal will be accomplished with existing staff during normal business hours. Staff costs are estimated to be \$112,760.

Goal Milestones	Estimated Date
100% of Sensitive Data files restricted.	April 30, 2017

HB STRATEGY

DEPARTMENTAL GOAL Restrict Physical Access to the Finance Department to Authorized Personnel (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Finance Department collects and processes monies from customers as well as other City locations. In addition, sensitive data, including payroll information, is utilized and stored in the Department. Physical access to the Department should be restricted to authorized personnel only to ensure that employees are safe and that City assets and information are secure.

How will this be accomplished:

The Municipal Complex is currently undergoing renovation. During this process, access to the Department will be secured through a separate key pad. Once physical access is restricted, individuals with current access to the Department will be reviewed and changes made as required.

How will it be measured:

Restricted access will be measured by the installation of the separate key pad. Upon completion of the review, the Department's access list will include only authorized personnel: number of personnel with authorization to access the Department.

Fiscal Impact:

The cost of the separate key pad will be funded in the Department's operating budget. Estimated cost of the separate key pad, including installation, is estimated to be \$2,000.00

Goal Milestones	Estimated Date
Key Pad Installed	September 30, 2016
Access list finalized	November 30, 2016

HB STRATEGY

DEPARTMENTAL GOAL Enhance Customer Service through Training (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
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- Provide quality of life opportunities

Summary Statement:

Customer service personnel in the Finance Department may be the first and only contact residents and business owners may have with the City of Hallandale Beach. In order to provide and maintain the highest standards of customer service, Department personnel will receive training on how to interact with customers, diffuse volatile situations and provide excellent customer service.

How will this be accomplished:

Staff will receive outside professional training on how to provide excellent customer service and how to interact with angry customers. A Standard Operation Procedure (SOP) will be prepared outlining concepts learned.

How will it be measured:

Customer satisfaction is difficult to measure. Number of complaints received currently will be monitored until training is received. Based on an average number of complaints, the reduction in complaints will be reported in the Clearpoint System. In addition, "How are We Doing" cards/exit surveys will be printed and available to walk-up residents. The feasibility of developing and implementing an electronic survey will also be researched. Ratings can also be reported in Clearpoint System.

Fiscal Impact:

Cost of training is anticipated to be approximately \$7,000. Printing of "How are we Doing" cards will approximately \$300. Total cost for this goal will be approximately \$7,500.

Goal Milestones	Estimated Date
Complaint Monitoring	September 1 –December 31, 2016
Customer Service Training	December 2016
Preparation of SOP	January 2017
Quarterly Progress Report	March 30, 2017

HB STRATEGY

DEPARTMENTAL GOAL Improve Utility Billing Customer Satisfaction through Enhanced and Expanded Payment Options **(New)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City charges user fees for various goods and services provided to our residents. The ability to pay for these services quickly and efficiently will enhance the overall experience in working with the City of Hallandale Beach. During the next year, working with the Innovation Technology Department and the City’s Banking institution, Finance will review additional payment options, including use of a lock box, kiosk, pay-by-phone, e-checks, and expansion of ACH payments for utilities. In addition, the use of training materials will be explored to assist patrons in the proper method of paying on-line or with other payment technologies.

How will this be accomplished:

Working with the Innovation Technology Department and the City’s Banking institution, staff will review the different types of payment options. These will be reviewed for ease of use, cost, integration with existing technology, including Tyler cashiering, and impact on staff hours. Other municipalities will be surveyed for their payment processes.

How will it be measured:

Number of payment transactions with new technology will be reported on Clearpoint System. Current measure of number of online and in person transactions will be expanded to include the new options.

Fiscal Impact:

The overall cost of achieving this goal will be based on the payment option(s) selected. Estimated cost for utilizing a utility lockbox will be approximately \$700 per month, for a total fiscal impact for 2017 of \$8,400.

Goal Milestones	Estimated Date
Payment option selected	December 2016
Payment option(s) implemented	April 2017

HB STRATEGY

DEPARTMENTAL GOAL Promote and Maintain a Clean Aesthetically Pleasing Environment within the Department **(On-Going)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Finance Department is the first department a visitor sees when entering the Municipal Complex. In order to create and maintain a visually appealing environment, staff must be diligent in processing, filing and storing the large quantity of records generated by departmental operations. This will also ensure a safe working environment.

How will this be accomplished:

Visual appeal will be enhanced through removal of clutter. This can be through use of electronic data, proper records management, scanning of documents and moving records to offsite storage. Art or other decorations throughout the department should follow a uniform scheme.

How will it be measured:

Visual Appeal can be measured by the number of files, boxes or other clutter removed from the department. Removal will include scanning of files, destruction or offsite storage. Clear record retention dates (not state mandated) will be established for active file removal and disposition.

Fiscal Impact:

This goal will be achieved with existing staff during normal working hours. Fiscal impact for required staff time is estimated to be \$45,104.

Goal Milestones	Estimated Date
Review files on hand and determine required record retention.	August 2016
Move files to offsite storage	December 2016
Scan required files.	July 2017

HB STRATEGY

FIRE RESCUE

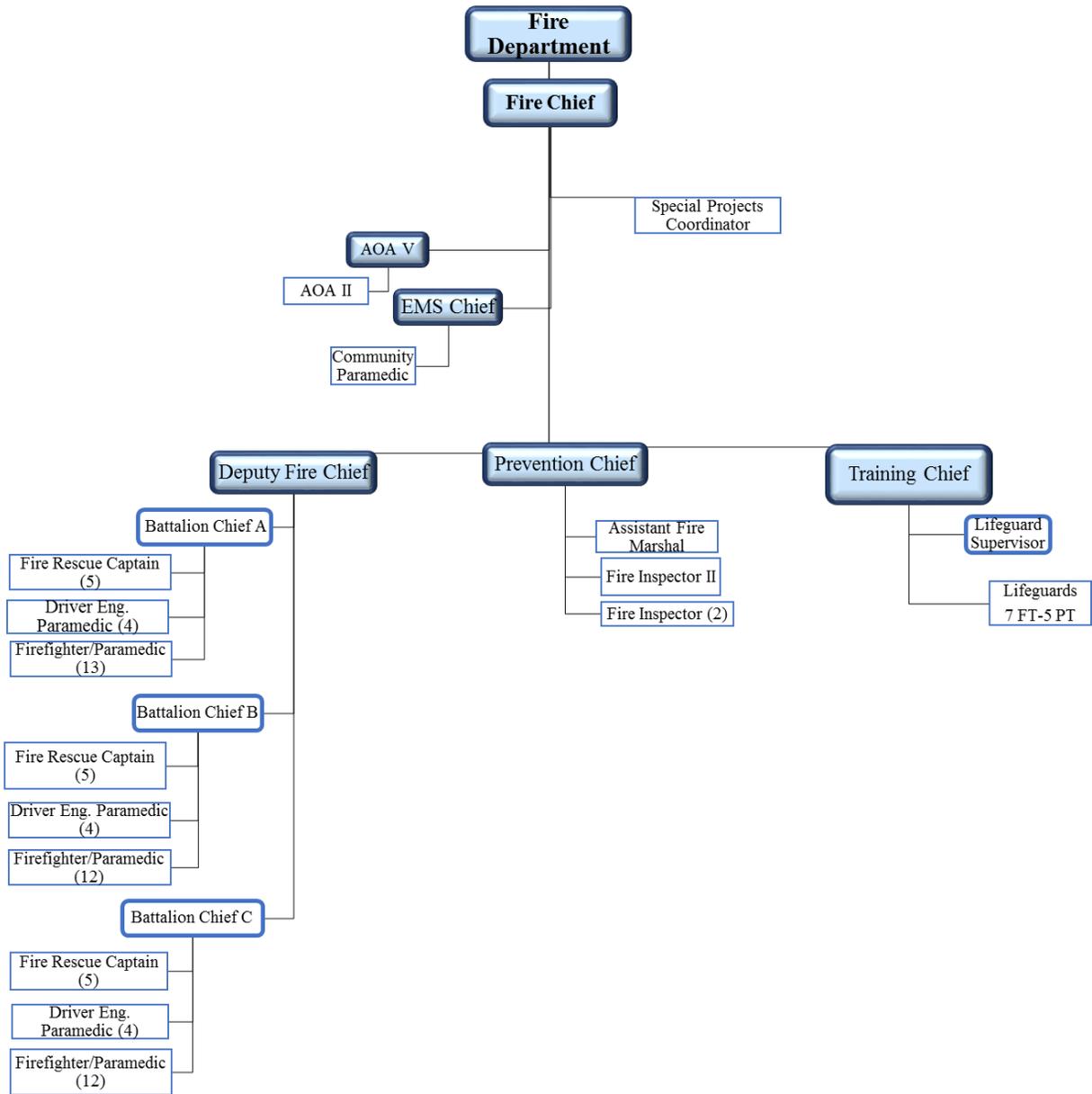
HB STRATEGY

1 MISSION

To protect the lives and property of its citizens and visitors through prompt and professional delivery of public education, fire prevention, emergency intervention and disaster management.

HB STRATEGY

2 ORGANIZATIONAL CHART



HB STRATEGY

DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

\$942,152

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
STATION PHONES, BIOHAZARD CONTAINERS	●	●	●
ACCREDITATION		●	
COMMUNITY PARAMEDIC PROGRAM	●	●	●
MENTORSHIP/SUCCESSION PROGRAM		●	
COMMUNITY MENTORSHIP PROGRAM		●	●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Install Station phones and biohazard containers (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

In order to enhance safety, quality, and vibrant appeal for customers and employees, we will be adding features such as safety phones outside the fire stations and biohazard receptacles outside the fire stations and around beach areas.

Individuals often go to fire stations as a safe place of refuge in emergency situations only to find crews out of the station running calls. This does not improve their safety. The telephones will give the individual a means to communicate with 911 operators in the event of an emergency, or to utilize the Safe Place newborn drop off system. Each phone, which is also located in the new Parks facilities, costs approximately \$5,500. Each of our three stations would have a phone making the total funding request for the emergency phones \$16,500. Funding for this will be requested in the FY17-18 budget.

Biohazard receptacles are in response to the increasingly noticeable open area disposal of biohazard debris, possibly due to the lack of proper receptacles for those who would like to dispose of something safely and appropriately. This can include anything as common as diabetic insulin needles or feminine hygiene products all the way up to intravenous drug paraphernalia. These receptacles will allow residents and visitors to be discreet as well as safe, with less bio hazardous waste visible in public spaces. The Fire Department already has existing bio-hazardous waste disposal for their regular EMS services, so this program will only expand the existing program to public spaces. The costs for the containers and their proper installation is estimated to be \$760. The disposal as needed is estimated to be \$193 per year based on usage.

How will this be accomplished:

One 9-1-1 capable phone will be installed outside each of the three fire stations and one biohazard receptacle on or near each of the four Ocean Rescue Towers. Setting up may require assistance from IT for the emergency telephones. Biohazard containers will be handled through the Fire Rescue Emergency Medical Services Division.

HB STRATEGY

How will it be measured:

The program will be measured by evaluating the usage of the aforementioned features. Broward County Regional Dispatch will document and convey the use of the station emergency telephone, which will be in the number of times used. Weekly biohazard receptacle emptying will verify their usage along with a noticeable difference of debris found in open public areas and a decrease in the number of calls to pick up biohazard waste.

Fiscal Impact:

The emergency phones will be funded through the Fire Rescue Budget under Fire Administration 2210 in FY17-18 and will cost approximately \$16,500. The Bio Hazard receptacle funding will be through the Fire Rescue Budget under Emergency Medical Services Division 2230. Initial startup is estimated to be \$760 with a recurring cost of \$193 that can be absorbed into the existing EMS biohazard disposal program.

Goal Milestones	Estimated Date
Install Biohazard Receptacles	January 2017
Install Emergency Telephones	January 2018
Public Education Campaigns and Usage Evaluation	Quarterly after installation

HB STRATEGY

DEPARTMENTAL GOAL Achieve Departmental Accreditation (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Hallandale Beach Fire Rescue will formalize and certify its level of excellence by receiving Accredited status by the Center for Fire Accreditation International (CFAI).

How will this be accomplished:

The project will be managed by our Special Projects Administrator, who is a qualified CFAI peer assessor and accreditation manager. Fire Department staff have been directed to provide whatever will be necessary and we are working with all other relevant departments to obtain their cooperation.

How will it be measured:

This project is complex and multi-staged. A project schedule has been completed and the Fire Chief will submit quarterly progress reports for the City Manager. These quarterly reports, which will include achieved milestones, will be registered in Clearpoint.

Fiscal Impact:

The Department currently has a Special Projects Coordinator who is a qualified CFAI peer assessor and accreditation manager. As agency accreditation is a measure of organizational excellence and not a new program in itself that places additional service demands, there are not large funds needed to invest in additional capital or personnel aside from increased output from the Accreditation Manager, which the department already has. The process does require registration fees and expenses paid for assessor visits as well as some mandatory classes, totaling under \$20,000 for the life of the project. Funds have been allocated in a project account for this project and will be rolled into the next fiscal year as needed. Funds have been allocated in 810-2261-555020.

Goal Milestones	Estimated Date
Registered Agency Status	October 2016
Applicant Agency Status	January 2017
Candidate Agency Status	January 2018
Achieve Accreditation	January 2019

HB STRATEGY

DEPARTMENTAL GOAL Implement the Community Paramedic Program (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The purpose of the Community Paramedic Program (CPP) is to directly facilitate non-emergency healthcare resources to the residents of the City of Hallandale Beach and ensure high quality medical care. This program is designed with flexibility in mind, allowing it to expand and grow if the needs change. The CPP will enroll frequent users of the 9-1-1 system as well as offer an extension of the primary care physician, following up with recently discharged patients in an effort to avoid using the 9-1-1 system. The Community Paramedic will be tasked with, but not limited to, follow-up visits from patients being released from the hospital, frequent users of the 9-1-1 system, home assessments, welfare checks, and, possibly in the future, working with the health department to perform preventative immunizations.

How will this be accomplished:

Services will be delivered at the home of Hallandale Beach residents who are enrolled in the program. The Community Paramedic Program will be staffed by one (1) employee. This employee will report directly to the EMS Division Chief. Resources will include a vehicle for response, the necessary medical equipment for point of care assessment and testing, and the ability to access telemedicine for direct consultation with a physician.

How will it be measured:

The CPP will be measured by the number of patients enrolled in the program, the number of responses by the CPP, and any reduction in 9-1-1 usage by frequent callers in Clearpoint. These metrics will be measured monthly and compared to response data from 9-1-1 system responses.

Fiscal Impact:

The CPP consists of a currently budgeted, yet unfilled, Firefighter/Paramedic position within the Fire Department that will be reassigned to the program. Funding will come from the 2230 EMS budget. All necessary supplies and equipment will be expensed from the 2230 EMS budget and will be absorbed into the current budget without needing any increase. The only increase in the \$123,104.43 total program budget will be for the response SUV including fleet payments, maintenance and gas (\$9,408.91 annually). All other costs represent current expense levels.

HB STRATEGY

Goal Milestones	Estimated Date
Hire the Community Paramedic	October 2016
Complete training	December 2016
Enroll our first patients	January 2017
Establish baseline demand	2017

HB STRATEGY

DEPARTMENTAL GOAL Implement a Mentorship/Succession Planning Program (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Fire Department shall enhance member preparedness for promotional opportunities and careers by implementing mandatory requirements in the succession plan, and by expanding the time frame for eligibility. By utilizing task books and mandating minimum job experience and criteria, the Department will clearly define job-related responsibilities, develop high-level competence through added experience and mentoring, and promote confidence building.

How will this be accomplished:

As part of the Department’s newly created succession plan, members must participate and complete task books to be considered for promotion in the respective positions. Task book criteria will relate specifically to the job description and responsibilities of a given position as identified by the State of Florida, and is currently not a requirement for promotion per CBA. Task book completion shall be a requirement and define the minimum prerequisites to take a promotional exam, i.e. years of service and previous exam passing scores shall be mandatory. Member shall have a minimum of 3 years Department service to take a Driver Engineer’s exam, and shall have a minimum of 5 years’ experience and passed a Driver Engineers exam to be eligible for promotion to Captain.

How will it be measured:

Progress of this goal shall be measured monthly by the number of members currently issued Task books, and annually by the number of Task Books completed. Additionally, the current number of eligible applicants on a promotional list shall be measured to ensure a higher percentage of personnel pass the promotional exams than the current levels.

Fiscal Impact:

The fiscal impact will be absorbed with current funding levels for general employee training. Additional personnel will seek enrollment in specialized training such as Driver Engineer coursework. However, the extension of qualification criteria will reduce the number of exam participants thus reducing the cost of the promotional exam.

Goal Milestones	Estimated Date
100% Task Book Completion	6/1/2018
100% increase in pass rate on promotional lists over 2016 rate.	6/1/2019

HB STRATEGY

DEPARTMENTAL GOAL Maintain the Community Mentorship Program (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Community Mentorship Program is a mechanism for assisting those in the community who have the aptitude but not the means to pursue a career in the Fire Service. Additionally, the program attempts to reflect a diversity symbolic of the demographics of the City. Starting with the current budget year, the City has made the commitment to provide opportunities for up to four mentees at any given time during the program and to increase the likelihood of reaching the goal of mirroring the demographics of the City.

How will this be accomplished:

Maintaining and/or increasing current funding levels, as might be needed, is key to a successful outcome, as well as keeping the program limited to High School seniors or AP program Juniors. The chance of drawing unqualified applicants is significantly reduced while early engagement with the candidates provides better academic and practical application results.

How will it be measured:

Progress will be measured quarterly. Since progress depends on the passing/failing of courses, measuring more often than this will not glean any meaningful data. We will aim to have all three of our program slots filled at all times. To ensure participants are meeting or exceeding program metrics, overall pass rates will be compared to previous year's statistics.

Fiscal Impact:

Currently, the City is funding the program through General Fund account 2210-555051 with an annual budget of \$12,000.

Goal Milestones	Estimated Date
Improve the program placement rate from 15% to 30%	6/1/19
Change the Dept. demographics and hire at least 4 minorities	6/1/19

HB STRATEGY

HUMAN RESOURCES

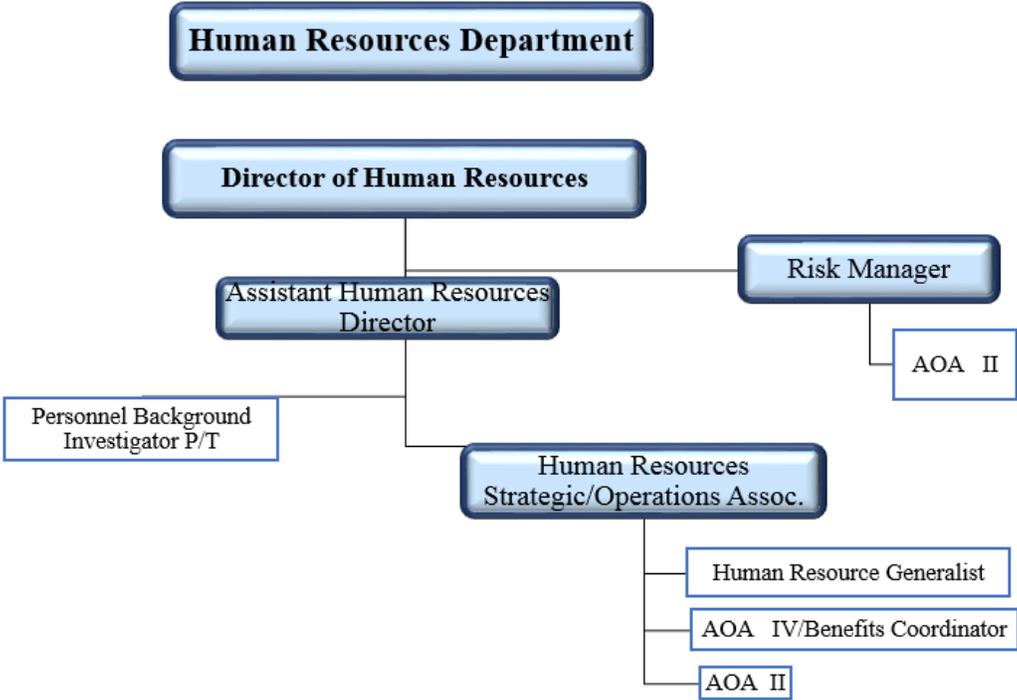
HB STRATEGY

1 MISSION

It is the mission of the Human Resources Department to function as a strategic business partner collaborating with all City Departments to balance the needs of the employees and the City in a manner that allows employees to operate efficiently and effectively when engaged in the performance of duties that support the citizens of our community.

HB STRATEGY

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

	\$126,200
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HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Provide Safety Training for City Employees	●		
Engage Employees in Wellness		●	
Develop an Employee Training Plan		●	
Streamline HR Hiring Process and Deliver Excellent Customer Service		●	

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Provide Safety Training for City Employees (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Human Resources Risk Management Division will provide ongoing training sessions to employees to create a safety culture. It is important to provide a work environment free from hazards that can cause harm to employees. Accident prevention and efficient operations are key in the workplace and help reduce liability. Safety is an ongoing need which require review annually.

How will this be accomplished:

Risk Management will provide training sessions (maintenance of traffic, heat stroke, proper lifting, fire drills, defensive driving, etc.) offered by municipal safety services consultants. A baseline cost of preventable accidents will be established by October 1, 2016 with a goal of 5% reduction in cost each year.

How will it be measured:

Number of training sessions per month and cost of preventable accidents to be reported in Clearpoint System.

Fiscal Impact:

The \$8,200 annual cost of training will be funded in Risk Management division operational budget.

Goal Milestones	Estimated Date
Baseline cost of preventable accidents	October 1, 2016
Monthly training sessions	Monthly
Yearly cost analysis	September 2017 - 2019

HB STRATEGY

DEPARTMENTAL GOAL Engage Employees in Wellness (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Human Resources Department will partner with our health care provider to develop a strategic plan to increase health awareness. The well-being solutions will focus on guiding individuals to make smarter, value-based decisions about their health and health spending; motivating and inspiring individuals to actively use available health improvement programs and services and measurably reducing health risk across our population for total health improvement and lower cost. Wellness is an ongoing endeavor which require annual outreach.

How will this be accomplished:

The Department will work with our health care provider to develop a communication plan promoting and branding the City’s wellness program. We will implement quarterly events such as a Health Assessment/Biometric Screening campaign with a goal of 40% participation; lunch and learns or webinars with a participation goal of 30 employees per session and host onsite wellness days with a participation goal of 100 employees per wellness day event.

How will it be measured:

The percentage and/or number of employee participation in the wellness events will be reported in the Clearpoint System.

Fiscal Impact:

In addition to funding provided by our health care provider, Human Resources anticipates cost up to \$55,000 for this initiative. The funding will be realized from savings during the timeframe vacancies exist and a new employee is hired, therefore no increase to the department’s operational budget will take place. The funding will cover the cost of vendors, incentives, seminars, etc.

Goal Milestones	Estimated Date
Communication Plan	November 1, 2016
First Quarter Activities	December 31, 2016
Second Quarter Activities	March 31, 2017
Third Quarter Activities	June 30, 2017
Fourth Quarter Activities	September 30, 2017

HB STRATEGY

DEPARTMENTAL GOAL Develop an Employee Training Plan (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Human Resources will develop and implement a comprehensive professional development program to build employees' capacities to perform current jobs, prepare for future challenges and opportunities, improve organizational effectiveness and promote both personal and professional growth. Building a culture of employee development is the way to ensure employees have the skills needed to be successful in our organization.

How will this be accomplished:

Training opportunities will be offered quarterly. In-house staff and consultants will conduct training courses related to labor law compliance, leadership, strategic planning, employee relations, etc.

How will it be measured:

The number of employees participating in training sessions will be reported monthly in Clearpoint.

Fiscal Impact:

The cost of this initiative is anticipated to be approximately \$60,000 in FY 16-17 which will include funding on-line and classroom training sessions in addition to purchasing training videos.

Goal Milestones	Estimated Date
Develop training needs assessment	December 30, 2016
Quarterly Training Session	March 30, 2017
Quarterly Training Session	June 30, 2017
Quarterly Training Session	September 30, 2017

HB STRATEGY

DEPARTMENTAL GOAL Streamline HR Hiring Process and Deliver Excellent Customer Service (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Human Resources Department is committed to streamlining our business processes in order to decrease costs and improve service. We plan to fully leverage information technology resources to offer flexible, user-friendly and integrated systems. This will allow our department to reduce paper transaction and recruitment timeline and deliver better customer service.

How will this be accomplished:

A new applicant tracking and on-boarding system will be implemented to streamline and improve the hiring process and effectively orientate new employees to the organization. Six months after implementation, HR will develop a survey for department hiring managers and new hires to measure satisfaction with the hiring and on boarding process. Once a satisfaction level has been established, a target for increase in satisfaction by 10% each succeeding year with average 95% as overall goal satisfaction rate.

How will it be measured

The number of employees participating in training sessions will be reported monthly in Clearpoint.

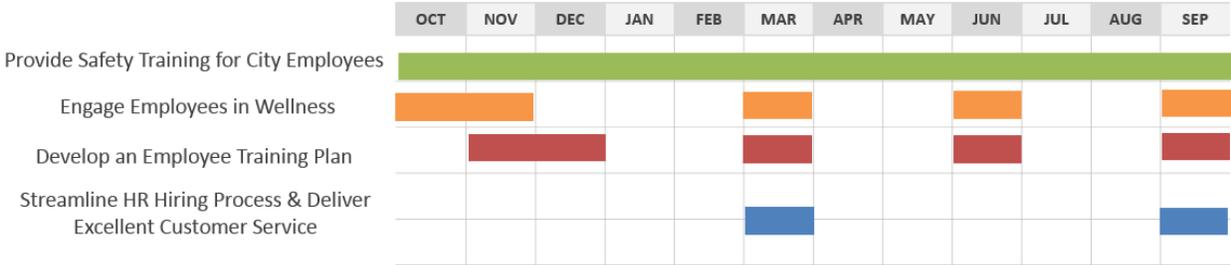
Fiscal Impact:

The cost of this initiative is approximately \$25,000 which includes the cost of software in the I.T. Department's FY 16-17 budget. The survey will be conducted at no additional cost using currently available resources.

Goal Milestones	Estimated Date
Implementation of recruitment and on-boarding system	March 1, 2017
Develop survey (baseline)	September 1, 2017
Annual survey results reported	September 1, 2018

HB STRATEGY

5 STRATEGY TIMELINE



HB STRATEGY

Human Services

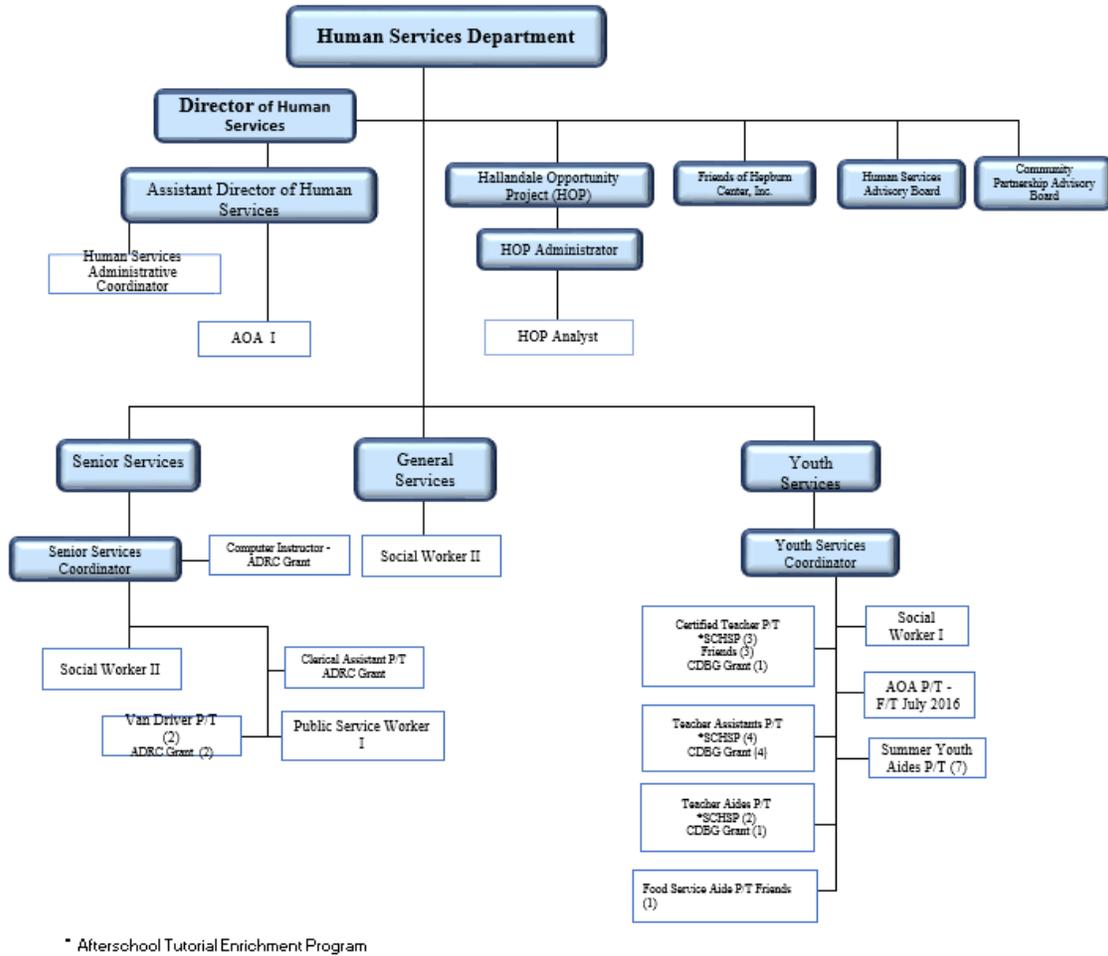
HB STRATEGY

1 MISSION

The Human Services Department provides effective and innovative Social Services and Community Partnership Programs to supplement basic human needs and offers life management choices for adults, children and families to enhance self-sufficiency and improve their quality of life. The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

HB STRATEGY

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

\$1,404,826 Dept. Goals
 \$ 656,650 Comm. Partnership Grants
 \$ 247,265 Administrative Costs

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Provide Assistance to Meet Basic Needs	●	●	
Increase Self-sufficiency Through Collaborations and Partnerships	●	●	
Promote and Provide a Skilled Labor Force Aligned with Employers		●	●
Quality Recreation, Health, Social Interactions and Achievement for Senior Citizens	●	●	●
Quality Year-Round Out Of School Time Programs	●	●	●
Human Services Automation and Process Improvement Plan		●	
Promote a Singular Brand by adoption of the City’s Consolidated Strategy		●	
Award funding to support programs and services to benefit residents		●	

HB STRATEGY

DEPARTMENTAL GOAL Provide assistance to meet basic needs of our residents (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Provide financial assistance to address emergency and/or temporary situations for residents who meet the criteria, i.e., financial assistance for emergency food, clothing, emergency housing assistance (rent, mortgage and utility payments) transportation vouchers and medical-related expenses. Fiscal Year 2016 outcomes through the Third Quarter reflect that 40 individuals and/or families received assistance to meet basic needs.

How will this be accomplished:

The City employs Social Workers to assist individuals and/or families who are experiencing financial hardships, crisis, and loss of income or an unexpected situation that may affect their quality of life. Individuals who request emergency assistance are required to participate in an intake and assessment process, show proof of identity, proof of address, income verification, proof of citizenship and/or legal residency status and any other documentation that will show support the need for services requested.

How will it be measured:

Number of unduplicated individuals receiving and/or referred for emergency financial assistance (utilities, rent/housing, transportation, etc.) monthly to be reported in Clearpoint System.

Fiscal Impact:

There are limited funds for services to residents through the City General Fund Allocation of \$15,000 for Emergency Assistance (\$150 Utilities; \$750 Rental Assistance). Cost of Human Services Administrative Office staff, and Social Workers. The City is known as the agency of last resort. The City relies upon connecting individuals and/or families to natural community supports before accessing City funds. Cost of Human Services Administrative Office staff and Social Workers. This is a recurring allocation annually.

Goal Milestones	Estimated Date
Clients served are captured on the Daily Client Intake Sheet, tracked and reported monthly into the ClearPoint System.	Ongoing

HB STRATEGY

DEPARTMENTAL GOAL Increase Self-sufficiency through Collaborations and Partnerships (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The goal of self-sufficiency is a function of the Human Services Department by providing individuals and/or families with intensive case management and referrals services to natural community supports and community partners with the goal of moving them towards self-sufficiency.

How will this be accomplished:

The City employs Social Workers to provide information and referrals for self-sufficiency activities facilitated through partnerships with community based organizations and/or through grant funding. For example, Pantry Food (USDA, Project Lifeline), health screenings and health fairs; use of the ACCESS Florida database service where families can apply on-line or with the support of a Social Worker for food stamps, cash assistance and Medicaid. Free tax preparation, legal services, family and group counseling services, housing and financial counseling to assist individuals and families in the acquisition of a home or rental property. Enrollment in energy assistance grant programs. These services are provided free to the community. Fiscal Year 2016 outcomes through the Third Quarter reflect that there were 14,952 service contacts representing duplicated individuals and/or families that received services.

How will it be measured:

Number of individuals receiving and/or referred for Pantry Food, healthcare services, individual and/or group counseling, income tax preparation, and legal aid services, etc., to be reported monthly in Clearpoint System.

Fiscal Impact:

The City collaborates with community partners to leverage services and/or grant funding through the following entities. United Way of Broward Project Lifeline Grant for Emergency Food; USDA Monthly Food Distribution, Memorial Healthcare System, Broward County Health Department, Healthy Mothers Healthy Babies, Nova Southeastern University, Mount Sinai Hospital, Aventura Hospital, Care Resource, and other health service providers to ensure that comprehensive services are available to community residents. The fiscal impact to the City is the cost of the Human Services Administrative Office staff, two (2) Coordinators and three (3) Social Workers.

Goal Milestones	Estimated Date
Clients served are captured on the Daily Client Intake Sheet, tracked and reported monthly into the ClearPoint System.	Ongoing

HB STRATEGY

DEPARTMENTAL GOAL Promote and Provide a Skilled Labor Force Aligned with Employers (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The goal of the Human Services Department Hallandale Opportunity Project (HOP) is to connect both local businesses and residents with opportunities, primarily through the means of employment training in high demand professions and job placement services.

How will this be accomplished:

HOP will address jobs training needs and unemployment by developing partnerships to improve the availability of skilled workers residing within the City of Hallandale Beach, with priority given to residents living in the Community Redevelopment Agency designated area. The City employs a HOP Administrator and HOP Analyst to implement the program through a series of outreach events and activities, assessments of local businesses and other government municipalities on the level and type of services being provided to businesses and assessment of job seekers. Based upon assessment findings, a menu of services and a plan of action is developed to implement program services, i.e., local workforce engagement and creation of a database, training programs, local vendor engagement and creation of a Database, program monitoring. Fiscal Year 2016 outcomes through the Third Quarter reflect that there were 114 intake and assessments, 44 case management service contacts, 59 individuals that received training certification and 9 job placements, to date.

How will it be measured:

Targeted goals for this project include: 70 Intake& Assessments; 35 Job Skills Training; 20 New Business Development/Job Development; 24 Job Placements
 # of residents receiving HOP services (Source: database / Clearpoint)
 # of residents obtained employment thru/after HOP services (Source: database / Clearpoint)
 # of local businesses received HOP services (Source: database / Clearpoint)
 # of local businesses were satisfied with HOP services (Source: survey)

Fiscal Impact:

Total budget of \$353,000. Funding is provided by both General Fund and Hallandale Beach Community Redevelopment Agency. This represents level funding over the three term of the project.

Goal Milestones	Estimated Date
Clients served are captured on the Client Data Intake Sheet, tracked and reported monthly into the ClearPoint System.	Ongoing

HB STRATEGY

DEPARTMENTAL GOAL **Quality Recreation, Health, Social Interactions and Achievement for Senior Citizens (On-Going)**

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Senior Mini-Center serves as an entry point to an array of services that will assist seniors as they “age in place.” The Center offers a wide range of health, education, recreation, volunteer and other social interaction opportunities that enhance dignity, support independence, and encourage community involvement.

How will this be accomplished:

The Hepburn Center operates a program for individuals 60 years or older providing a comprehensive schedule of services and activities. Program participants receive transportation to and from the Center, continental breakfast, arts and crafts, computer classes, music, enhanced fitness activities, educational forums, field trips, lunch and opportunities to participate in special events including birthdays and holiday celebrations. Fiscal Year 2016 outcomes through the Third Quarter reflect that there were 1,339 service contacts representing duplicated individuals that received services.

How will it be measured:

The target is to serve a total of 98 unduplicated senior citizens per month. This will be measured by the number of unduplicated Seniors who receive recreation, educational services, transportation, and cultural arts and enrichment activities to be reported monthly in the Clearpoint System.

Fiscal Impact:

Six (6) jobs directly supported by this program with a budget of \$316,871.8, representing approximately 13% of the Human Services Department budget. The program receives grant funding of \$88,744, from the Department of Elder Affairs; Aging and Disability Resource Center (ADRC) for transportation and recreation services.

Goal Milestones	Estimated Date
Clients served are captured via a proprietary software called My Senior Center, tracked and reported monthly into the ClearPoint System.	Ongoing

HB STRATEGY

DEPARTMENTAL GOAL Quality Year-Round Out of School Time Programs (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The out of school time program focuses on providing a safe environment, as well as enrichment and recreational activities to elementary and middle school students as one of a broad array of wrap-around supports for self-sufficiency, i.e., cutting the high school drop-out rate and preparing children for success in life.

How will this be accomplished:

The Human Services Department offers a comprehensive after school educational program and summer camp enrichment program for children in grades kindergarten through middle school. Program participants receive in individualized assessment and academic goal development plan. Operational support for the program is achieved through the Youth Services Coordinator, Youth Services Social Worker, and Administrative Assistant. Direct services are staffed predominantly by school-day teachers, teacher aides and teacher Assistants who assist students with homework, tutoring and remediation, fitness and nutrition, cultural arts and enrichment activities. A nominal registration fee per child is required for both after school and summer programming. Fiscal Year 2016 outcomes through the Third Quarter reflect that 244 students were served to date.

How will it be measured:

The program will be measured through collection of student outcome data such as number of unduplicated students in grades K-8th will receive Homework Assistance, Academic Enrichment, Cultural Arts and Enrichment, Fitness and Nutrition Activities, % of youth completed homework assignments, % of youth will improve basic math or reading skills; and % of youth promoted to the next grade level to be reported monthly in Clearpoint System. Metrics for end of school year is pending; however, the goal is 98% of youth will be promoted to the next grade level.

Fiscal Impact:

Twenty-one (21) jobs are directly supported with a total program budget of \$688,613 (Friends of the Hepburn Center \$61,252) representing 30% of the Human Services Department total budget. The program receives grant funding of \$95,000 through the Broward County Community Development Block Grant.

Goal Milestones	Estimated Date
Clients served will be captured via a proprietary software called RecTrak, tracked and reported monthly into the ClearPoint System.	Ongoing

HB STRATEGY

DEPARTMENTAL GOAL Human Services Automation and Process Improvement (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Human Service Department Administrative Offices will promote quality planning and management of information technology initiatives across Human Services Programs to optimize the use of systems, data, and technologies to assist employees in delivering effective and efficient service, facilitate collaborations and assist management in making informed decisions that support services to the community.

How will this be accomplished:

The Director’s Office and the Administrative Staff responsible for developing the annual budget, records management, purchasing, contracts, grants management, and working in collaboration with community agencies and governmental entities to support the mission and goals of the Human Services Department will work in conjunction with the Office of Information Technology to implement advanced technology programs to assist in project coordination and management.

How will it be measured:

The project will be measured through a collection of outcome data including employee and customer satisfaction surveys, improved/automated processes enabling faster and more accurate information, and increased usability leading to increased productivity to be reported quarterly in Clearpoint System.

Fiscal Impact:

Total budget of \$31,342. Funding is provided by both General Fund Human Services Department (\$10,342) and IT Department (\$21,000.)

Goal Milestones	Estimated Date
Phase I - Process Improvement Plan – Electronic Storage, File Folder Set Up, File Naming Convention, Scanning	Ongoing
Phase II – Initial Automaton Process Setup- Intake process for Social Workers, file storage and conversion, development of a centralized relational database, creation of Dashboards	June 2016
Phase III – Conversion by Cases, testing and implementation	September 2016

HB STRATEGY

DEPARTMENTAL GOAL Support programs and services to benefit residents (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City and Hallandale Beach recognizes the need to supplement creative and sustainable programs from people who work in partnership to meet the needs of the community. The Community Partnership Grants Program awards about 22 grants per cycle primarily to small and moderate sized non-profit organizations. For example, multi-year City and HBCRA grants over \$10,000; mini-grants under \$10, 000, Historical and Matching Grants. Grant awards range from \$3,000 to \$102,000.

How will this be accomplished:

This will be accomplished by providing a grant application process and awarding of grants to community based organizations who will address priority areas identified by City, e.g., education, recreation, cultural arts and activities, health and wellness, etc. This includes a pre-application workshop, application evaluation, award, and execution of a Grant Agreement. Followed by site visits, monthly reports, programmatic/fiscal monitoring and final reporting. .

How will it be measured:

The Community Partnership Grants Program performances are summarized in a collection of outcome data using the “Results Based Accountability™ (RBA) framework to ensure accountability for both the well-being of the program participants and the program performance by asking three questions: 1) How Much Did We Do? (The number of participant/trainees served); 2) How Well Did We Do It? (Site Visit Observations, Programmatic Monitoring of Service Delivery), 3) Is Anybody Better Off? (Percentage of participants who obtained/kept a job, purchased a home, or promoted to next grade, etc.) Additionally, the Contract Utilization Graphs track reimbursements, units of service, and contract deliverables, where applicable.

Fiscal Impact:

Total budget of \$656,650. Funding is provided by both General Fund Human Services Department (\$499,200) and CRA (\$157,450)

Goal Milestones	Estimated Date
Program outcomes will be captured and reported via Results Based Accountability (RBA) Report.	September 2017

HB STRATEGY

INNOVATION
TECHNOLOGY

HB STRATEGY

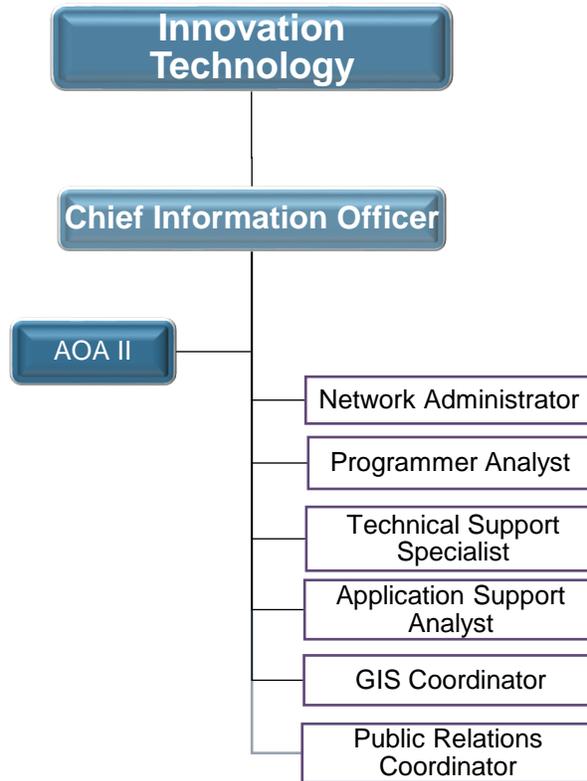
1 MISSION

The Innovation Technology (IT) Department focuses on providing the best possible technology solutions to keep all Hallandale Beach stakeholders connected and engaged. This department serves as the primary technology resource for City departments to improve employee productivity and help deliver City services to the community in the most cost-effective and convenient manner.

The IT Department's mission is to provide responsive first class Technology Service Delivery for City Stakeholders in an organized and secured manner to sustain the Government needs for the City of Hallandale Beach.

HB STRATEGY

ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

\$2,258,420

HB STRATEGY

2 DEPARTMENTAL GOALS SUMMARY

The IT Department Organizational Goals and Priorities are listed below

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
HELP DESK SUPPORT OPERATIONS	●	●	●
PUBLIC SAFETY SYSTEMS SUPPORT	●	●	●
NETWORK INFRASTRUCTURE OPERATIONS	●	●	
ERP & CLOUD BASED SYSTEMS OPERATIONS	●	●	●
ENTERPRISE STORAGE/BACKUP OPERATIONS	●	●	
TECHNOLOGY PURCHASING & PROVISIONING	●	●	●
TECHNICAL TRAINING MASTER PLAN	●	●	●
DIGITAL CITIZEN ENGAGEMENT OPERATIONS	●	●	●
GIS LOCATION MGMT OPERATIONS	●	●	●
DIGITAL STORAGE OPTIMIZATION PROJECT	●	●	
CENTRALIZED FAXING PROJECT	●	●	
E-PLANS IMPLEMENTATION PROJECT	●	●	●
ELECTRONIC DOCUMENT MANAGEMENT FOR VARIOUS DEPARTMENTS	●	●	●
NEW FACILITIES TECHNICAL SUPPORT	●	●	●

HB STRATEGY

3 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Help Desk Support Operations (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The help desk support operations is designed to provide exceptional customer service, provide ongoing support for collaboration, connectivity and transparency through the use of technology. This requires supporting integration efforts for the various systems that the City utilizes for core day to day operations.

How will this be accomplished:

This will be accomplished by providing resources to assist 480 users across the City. Support staff may be supplemented by vendors and specialists that will promote optimal use of City systems and technical infrastructure. An electronic help desk system will be available for users to log their support requests.

How will it be measured:

The proposed support agreement is as follows: High Priority requests: provisioning service within 1-4 hours, Normal Priority requests: provisioning service within 1 Business Day and Low Priority requests: provisioning service within 2 Business Days. Monthly reports showing % of tickets provisioned within SLA and number of tickets completed for Public Safety will be reported as metric in the City's Clearpoint System.

Fiscal Impact:

Funding for these services are supported from the General Fund (\$70,403), Utility Fund (\$21,500), CRA (\$6,000) and Sanitation Fund (\$1,000). Total estimated proposed funding required is \$125,403.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations with Staff	October 2016
Bi Annual Review of Operations with Staff	March 2017

HB STRATEGY

DEPARTMENTAL GOAL Public Safety Systems Support (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The public safety systems support operations focuses on designing, delivering, maintaining and integrating public safety systems, hardware, software and mobile technical products to meet the Hallandale Beach’s public safety needs. This requires having the best-in-class technology solutions that are resilient and readily available for ensuring public safety.

How will this be accomplished:

This will be accomplished by providing resources to maintain reliable mobile clients in police and fire department vehicles, ensuring that network connectivity is highly available for such clients, installing/configuring/maintaining computer aid dispatch (CAD)/messaging software for mobile pcs and that all technical support is provisioned within the service support level agreement (SLA).

How will it be measured:

The proposed support agreement is as follows: High Priority requests: provisioning service within 1-4 hours, Normal Priority requests: provisioning service within 1 Business Day and Low Priority requests: provisioning service within 2 Business Days. Monthly reports showing % of tickets provisioned within SLA and number of tickets completed for Public Safety will be reported as metric in the City’s Clearpoint System.

Fiscal Impact:

Funding for these services are supported from the General Fund (\$212,353) and Utility Funds (\$25,000). Total estimated proposed funding required is \$237,353.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations with Staff	October 2016
Bi Annual Review of Operations with Staff	March 2017

HB STRATEGY

DEPARTMENTAL GOAL Network Infrastructure Operations (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The network infrastructure operations ensures that there are reliable communication paths and services between users, processes, applications, external networks and the internet. This effort includes the management of services, hardware appliances and software solutions that enable network connectivity, while maintaining confidentiality, integrity and availability of communication paths.

How will this be accomplished:

This will be accomplished by providing resources (internal and external support staff) to perform the operations described above, having adequate support maintenance programs to support all City desktop PCs, mobile devices and servers. This operations includes the completion of identity management configurations (security), maintaining optimal network connectivity performance, solutions integrations and deployments within service level agreement (SLA).

How will it be measured:

The following metrics will be reported in the City’s Clearpoint System:

- % Uptime of Unified Communications (Voice over Internet Protocol phones)
- % Uptime of Network Connectivity Paths
- % of Network Patches/Updates installed
- % of Network Capacity utilized
- % of Help Desk Support Tickets associated with security configurations and network issues completed within SLA (Normal Priority requests: provisioning service within 1 Business Day and Low Priority requests: provisioning service within 2 Business Days).
- % of Communication Invoices paid on time

Fiscal Impact:

Funding for these services is supported from the General Fund (\$435,954), Utility Fund (\$70,850), CRA (\$7,816), Marina Fund (\$2,340) and Sanitation Fund (\$7,380). Total estimated proposed funding required is \$528,510.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis

HB STRATEGY

FY2017 Initial Review of Operations	October 2016
Bi Annual Review of Operations	March 2017

HB STRATEGY

DEPARTMENTAL GOAL ERP & Cloud Based Systems Operations (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City currently utilizes various Enterprise Resource Planning (ERP) and Cloud-based systems to support City business, core operations, assist in the internal work flows of City function processes, and optimize coordination between city departments and the public for functions and data. These systems are scalable, have enhanced levels of security and require 24x7 support for availability, configurations management and integrations of associated public facing portals.

How will this be accomplished:

This will be accomplished by providing resources and software-as-a-service subscriptions to support ERP Modules and Cloud based software solutions such as Finance, Human Resources, Work Order, Plans & Permitting, business license, electronic mail, Parks Patron management, legislative, time tracking, citizen transparency portals and public intake issue systems. Support staff may be supplemented by vendors and subject matter experts that will promote optimal use of ERP systems. An electronic help desk system will be available for users to log their support requests.

How will it be measured:

The following metrics will be reported in the City's Clearpoint System:

- % Availability of ERP Cloud systems
- % of ERP Finance/HR/Work Order Resolutions completed within SLA
- % of Development Services plans/permitting systems resolutions completed within SLA
- Average # of days for completion of public intake issue systems by City Departments

Fiscal Impact:

Funding for these services is supported from the General Fund (\$536,794), Stormwater Funds (\$14,504), Utility Funds (\$80,400), CRA (\$13,568), Transportation Fund (\$990), Fleet Fund (\$990) and Sanitation Fund (\$36,370). Total estimated proposed funding required is \$683,616.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations	October 2016
Bi Annual Review of Operations	March 2017

HB STRATEGY

DEPARTMENTAL GOAL Enterprise Storage/Backup Operations (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This operation includes supporting the server storage functions for data storage and retrieval across all City departments and information systems that serve internal and external City functions. Backup operations ensure that data is readily available and preserved with confidentiality, integrity and highly available features.

How will this be accomplished:

This will be accomplished by providing resources, tools, software subscriptions, adequate maintenance programs that will ensure that there is ample storage capacity, retrieval functionalities across the enterprise and all virtual machine servers. This operation is accountable for the preservation of an estimated 20-35 Terabytes worth of data.

How will it be measured

The following metrics will be reported in the City’s Clearpoint System:

- % Availability of Storage Systems
- % Servers Backed up
- % of Configurations for Storage, completed within Service level agreement

Fiscal Impact:

Funding for these services is supported from the General Fund (\$82,040), Stormwater Funds (\$11,876), Utility Funds (\$5,963), and Sanitation Fund (\$900). Total estimated proposed funding required is \$100,779.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations	October 2016
Bi Annual Review of Operations	March 2017

HB STRATEGY

DEPARTMENTAL GOAL Technology Purchasing & Provisioning (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This department goal focuses on delivering efficiencies in the purchases of technology hardware, software, peripherals, solutions, maintenance plans and ensuring that external technology services are delivered satisfactorily. This proactive effort allows the City to realize a sustainable technology environment that is cost effective and meets the computing needs of the City. In order to do this, all technology purchases are completed within the IT department to ensure that each is compatible, complies with licensing standards, meets fitness for use suitability and can be maintained with existing resources.

How will this be accomplished:

This will be accomplished by purchasing standards that are used across all City Departments, utilizing best government contract pricing, have adequate maintenance plans available for server and desktop systems support, periodically evaluate needs of users, city departments, vendor offerings, costs, reliability, quality and timeliness of vendor response times.

How will it be measured:

The following metrics will be reported in the City's Clearpoint System:

- % of Technology Purchase Invoices paid on time
- % of Technology Services Invoices paid on time
- % of Enterprise Storage/network communications systems with maintenance plans

Fiscal Impact:

Funding for these services is supported from the General Fund (\$227,660), Utility Funds (\$25,079), and CRA (\$12,316). Total estimated proposed funding required is \$265,055.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations	October 2016
Bi Annual Review of Operations	March 2017
Meeting w/ Department Directors for planning Future FY purchases	April 2017

HB STRATEGY

DEPARTMENTAL GOAL Technical Training Master Plan (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The technical training master plan focuses on provisioning technical training programs, seminars, content that is specific to the City of Hallandale Beach and focuses on building internal knowledge for the efficiency and sustainability of City operations through the use of technology. This effort also focuses on determining training needs, identifying resources, developing training programs, scheduling and evaluation of technical capacities achieved from the implementation of the master plan.

How will this be accomplished:

Information will be gathered through the use of surveys, analyzing help desk tickets and determining new knowledge required for new systems upgrades and enhancements. Resources will be identified, such as subject matter experts, workshops, seminars or training consultants that could be acquired for the delivery of required training programs. Course development of specific training programs will be delivered to ensure that content is relevant, adequate and tools are comprehensive to meet the technical training needs of the organization. Finally, evaluations will be conducted to measure the effectiveness of the training programs delivered.

How will it be measured

The following metrics will be reported in the City’s Clearpoint System:

- Number of technical training programs delivered per month (at least 2 per month)
- Number of Technical Support Guides Created per month (at least 2 per month)
- % Satisfactory Evaluations from Training programs

Participants that attend technical training programs will be provided evaluations that will be stored for continuous improvement purposes.

Fiscal Impact:

Funding for these services is supported from the General Fund (\$33,699), Stormwater Funds (\$1,500), and Utility Funds (\$23,800). Total estimated proposed funding required is \$58,999.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 User Surveys to determine needs	October 2016
Surveys for Users	March 2017

HB STRATEGY

Technical Training Program Evaluation	Immediately after Technical Training
Meeting w/ Department Directors for planning of future FY Training needs	April 2017

HB STRATEGY

DEPARTMENTAL GOAL Digital Citizen Engagement Operations (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This operation focuses on providing digital technology access to government integrated systems through digital media. This focus enhances the customer experience and provides city services in a format that may be personalized, convenient and efficient.

How will this be accomplished:

This will be accomplished by providing resources to support the development, management and dissemination of digital content through the use of multiple channels such as mobile devices, the internet, broadcasting channels, electronic newsletters, official social media platforms and online portals.

How will it be measured:

The following metrics will be reported in the City's Clearpoint System:

- % of Events (preliminary and post event details) published on Social Media Platforms
- % of Availability of HDTV on AT&T Uverse, Comcast and Internet Streaming
- % of commission meetings recorded and broadcasted via digital media platforms
- % of increase of Facebook Followers
- % of increase of Twitter Followers
- Number of Stories gathered for City Newsletter (at least 3 per month)
- Number of City Services Videos produced per month (at least one per month)

Fiscal Impact:

Funding for these services is supported from the General Fund (\$34,980), Stormwater Funds (\$15,000), and CRA (\$4,500). Total estimated proposed funding required is \$54,480.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations Plan with Team	October 2016
Bi Annual Review of Operations	March 2017

HB STRATEGY

DEPARTMENTAL GOAL GIS Location Management Operations (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This operation focuses on developing a single, comprehensive geographic database of locations citywide. This includes geocoding locations of services, points of interest, physical features, address to parcel matchup and continuous updating of location data for the City of Hallandale Beach.

How will this be accomplished:

This will be accomplished by providing resources to maintain a web-based location management geo-spatial database along with a comprehensive address feature database will be used to maintain relevant information and be available for data consumption and integration of all City systems and authenticated stakeholders.

How will it be measured:

The following metrics will be reported in the City’s Clearpoint System.:

- % of Availability of GIS Systems for Internal processes and public
- % of GIS Location Updates completed within SLA
- % of GIS Map Requests (rendering/analysis/data developments) completed within planned schedule
- % of GIS Software Apps initiatives completed within planned schedule (90-100% =on time, 70%-90% slightly off schedule, 40%-70% behind schedule, 0%-40% very late)

Fiscal Impact:

Funding for these services is supported from the General Fund (\$24,300), Utility Funds (\$15,030), and CRA (\$5,625). Total estimated proposed funding required is \$44,955.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Operations	October 2016
Bi Annual Review of Operations	March 2017

HB STRATEGY

DEPARTMENTAL GOAL Digital Storage Optimization Project (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This project focuses on renewing the existing network storage server solutions and upgrading to meet current capacity, performance requirements and optimal availability. Existing servers are more than eight years old and maintaining these further than this time is a risk for mechanical failure of drives.

How will this be accomplished:

This will be completed by evaluating existing data space and performance requirements and solicit solutions from vendors with government contract pricing. The project will have the following phases:

- Research and Design Phase: City IT staff will run analysis to determine new systems requirements.
- Procurement and Contracting Phase: utilizing existing government contracts, the IT department will work with the Procurement department to acquire the needed services.
- Implementation Phase: City IT Staff will collaborate and work with selected vendor from previous phase to implement a turn-key solution.
- Testing Phase: As new server space becomes available, departments will be migrated to new storage area networks and ensure minimal downtime to City stakeholders.
- Project Closeout: Training, systems acceptance and financial de-obligation process will be achieved to complete a satisfactory project and transition to operations.

How will it be measured:

Project progress will be reported under the "Initiatives" section of the City's Clearpoint system. Monthly reports showing % complete will be informed.

Fiscal Impact:

Funding for these services is supported from the General Fund (\$16,200), Utility Funds (\$10,020), and CRA (\$3,750). Total estimated proposed funding required is \$29,970.

Goal Milestones	Estimated Date
Research and Design Phase	Oct 2016 – Dec 2016

HB STRATEGY

Procurement and Contracting Phase	Dec 2016 - Jan 2017
Implementation Phase	Jan 2017 - Mar 2017
Testing Phase	Mar 2017 – Apr 2017
Project Closeout	Apr 2017 – May 2017

HB STRATEGY

DEPARTMENTAL GOAL Centralized Faxing Project (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The IT Department is proposing this project to optimize faxing capabilities, costs and functions across all City Departments. This project would allow the City to achieve costs efficiencies and attain faxes at the desktop instead of physical devices. Faxes will be sent and received utilizing integrated electronic mail services. This would cut down city processes times in transmitting fax communications to city stakeholders.

How will this be accomplished:

This will be completed by evaluating faxing requirements and procuring best-practice solutions government contract pricing. The project will have the following phases:

- Research and Design Phase: City IT staff will run analysis to determine new systems requirements.
- Procurement and Contracting Phase: utilizing existing government contracts, the IT department will work with the Procurement department to acquire the needed solutions.
- Implementation Phase: City IT Staff will collaborate and work with selected vendor from previous phase to implement a turn-key solution.
- Training Phase: As new faxing capabilities become available, departments will be migrated to new service and ensure minimal downtime to City stakeholders.
- Project Closeout: Systems acceptance and financial de-obligation process will be achieved to complete a satisfactory project and transition to operations.

How will it be measured

Project progress will be reported under the "Initiatives" section of the City's Clearpoint system. Monthly reports showing % complete will be informed.

Fiscal Impact:

Funding for this initiative is supported from the General Fund. Total estimated proposed funding required is \$5,000.

HB STRATEGY

Goal Milestones	Estimated Date
Research and Design Phase	Nov 2016 – Jan 2016
Procurement and Contracting Phase	Jan 2017 - Feb 2017
Implementation Phase	Feb 2017 - Apr 2017
Training Phase	Apr 2017 – May 2017
Project Closeout	May 2017 – Jun 2017

HB STRATEGY

DEPARTMENTAL GOAL E-Plans Implementation Project (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This project is being proposed to streamline the plan review process for efficiencies in permitting, infrastructure and community development. Currently, the process is paper based and involves a great deal of time to process/manage plan reviews efficiently. With the proposed solution, the review process allows the public to review comments from plans reviewers on submitted electronic permit sets and automate the approval process.

How will this be accomplished:

This will be completed by implementing a new e-plans review module within the existing Energov cloud-based system. The project will have the following phases:

- Planning Phase: City IT staff will work with development services staff to plan new service and provide ample training opportunities Energov users.
- Testing Phase: Development Staff will test processes and work with City IT Staff to ensure that there are no gaps in processing, utilizing new methods.
- Implementation Phase: City IT Staff will collaborate and work with selected Tyler systems vendor and development services staff to implement a turn-key solution. Training for external users will be developed within this phase.
- Project Closeout: This phase will focus on systems acceptance and financial de-obligation process will be achieved to complete a satisfactory project and transition to operations.

How will it be measured:

Project progress will be reported under the "Initiatives" section of the City's Clearpoint system. Monthly reports showing % complete will be informed.

Fiscal Impact:

Funding for this initiative would come from the General Fund (\$30,000) and Utility Fund (\$30,000) under 8095 Non – Departmental Renew/Replace Account. Total estimated proposed budget is \$60,000.

HB STRATEGY

Goal Milestones	Estimated Date
Planning Phase	Dec 2016 – Jan 2016
Testing Phase	Jan 2017 - Feb 2017
Implementation Phase	Mar 2017 - Apr 2017
Project Closeout	Apr 2017 – May 2017

HB STRATEGY

Electronic Document Management For Various Departments

DEPARTMENTAL GOAL (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The IT Department is proposing this project to expand the electronic document management capabilities for the following departments: Human Resources, Procurement, and Public Works. This project will focus on converting paper-based documents to electronic-base format. Once the documents are available in electronic format, they will be able to be archived in Laserfiche (the current platform utilized by the City Clerk). This will enhance storage and research capabilities, thus streamlining retrieval times and maintaining higher levels of document confidentiality, availability and integrity.

How will this be accomplished:

This will be completed by evaluating requirements and procuring best-practice solutions government contract pricing. The project will have the following phases:

- Electronic Document Conversion: City IT staff will assist with converting as many paper-based documents as it can, within the approved budget.
- Implementation Phase: City IT Staff will collaborate and work with various stakeholders for indexing and electronic storage of recently converted documents.
- Training Phase: As new electronic capabilities become available, departments will be trained and migrated to new service and ensure minimal downtime to City stakeholders.
- Project Closeout: Systems acceptance and financial de-obligation process will be achieved to complete a satisfactory project and transition to operations.

How will it be measured:

Project progress will be reported under the "Initiatives" section of the City's Clearpoint system. Monthly reports showing % complete will be informed.

Fiscal Impact:

Funding for this initiative would come from the General Fund. Total estimate costs for this project are \$52,300.

HB STRATEGY

Goal Milestones	Estimated Date
Research and Design Phase	Nov 2016 – Jan 2016
Procurement and Contracting Phase	Jan 2017 - Feb 2017
Implementation Phase	Feb 2017 - Apr 2017
Training Phase	Apr 2017 – May 2017
Project Closeout	May 2017 – Jun 2017

HB STRATEGY

DEPARTMENTAL GOAL New Facilities Technical Support (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

This goal focuses on having technical insight, overview and transition support in the design & constructions for new City facilities that are being constructed such as the G.O. Bond Parks and new Fire Headquarters.

How will this be accomplished:

This will be accomplished by providing resources to meet regularly and review proposed plans for new facilities to ensure that these have reliable external/internal network connectivity, adequate computing peripheral devices and ample audio visual capabilities for the new facility.

How will it be measured:

The following metrics will be used to measure effectiveness:

- % of new City Facilities requests completed within planned schedule (90-100% =on time, 70%-90% slightly off schedule, 40%-70% behind schedule, 0%-40% very late)
- % of uptime for new computing devices in new city facilities *
- % of uptime for network connectivity for new facilities *

*Note: these metrics will be reported/observed for one full year after new facilities have opened to ensure adequate computing capabilities.

Fiscal Impact:

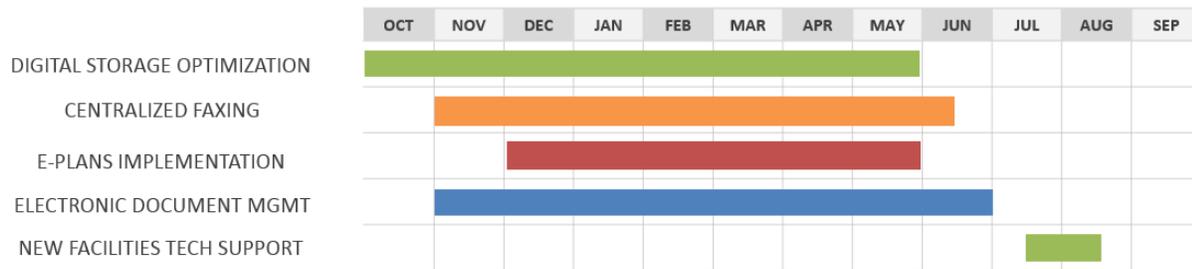
Funding for these services would come from the General Fund. Total estimate for external services for this effort is \$12,000.

Goal Milestones	Estimated Date
Monthly reporting of operations	Monthly basis
FY2017 Initial Review of Proposed new Facilities and new facilities that will be measured	October 2016
Bi Annual Review of Proposed new Facilities and new facilities that will be measured	March 2017

HB STRATEGY

4 STRATEGY TIMELINE

This section shows estimated time when certain department goals will be achieved. Department Goals that are operational are not shown in graph below.



ESTIMATED TIME WHEN
FIREHQ OPENS

HB STRATEGY

PARKS AND RECREATION

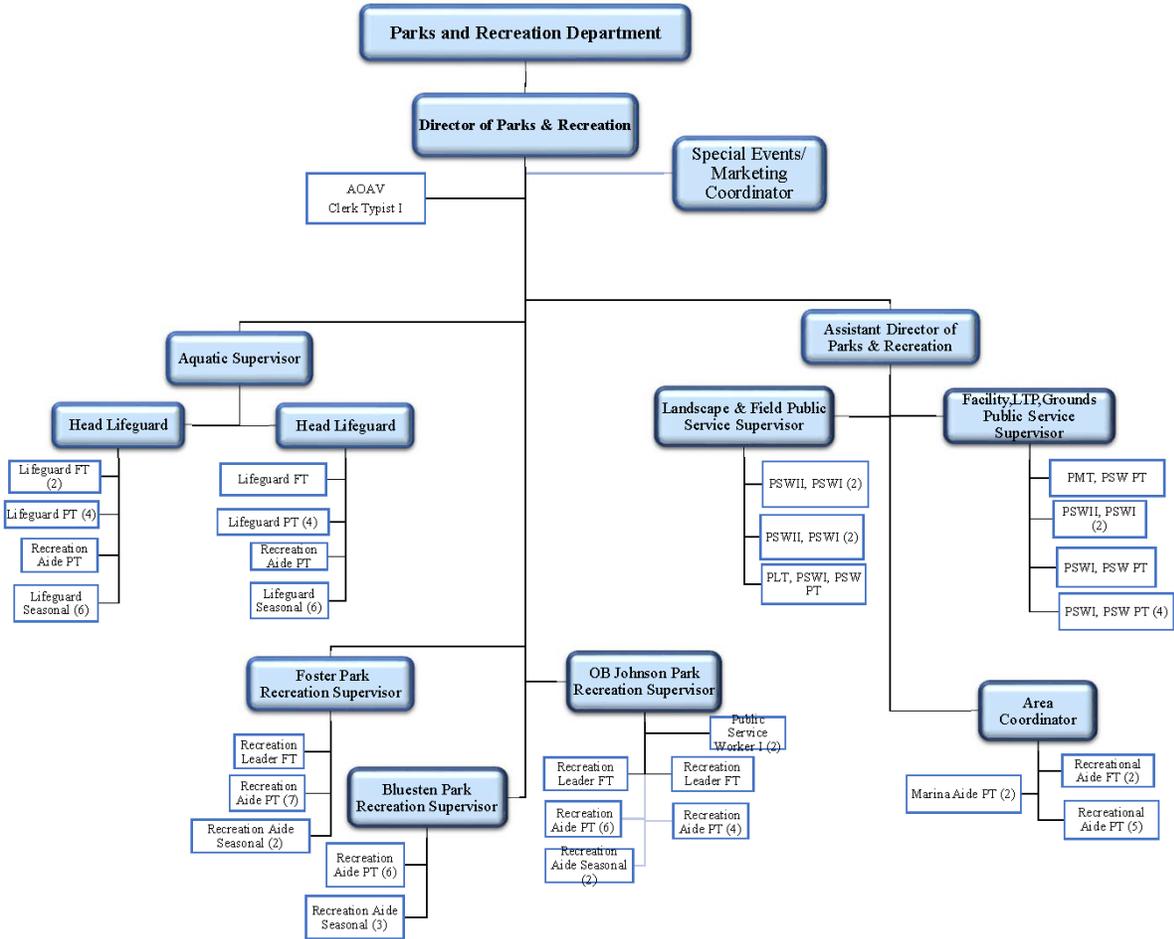
HB STRATEGY

1 MISSION

Our staff is dedicated to enhancing the quality of life for our Community members and visitors by enhancing the beauty of the City and providing innovative recreational programs. We strive to make our City a more enjoyable place in which to live by providing the public with aesthetically pleasing parks, and cultural and recreational programs.

HB STRATEGY

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

\$1,644,933

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
MONTHLY STAFF SAFETY MEETINGS	●		
PROVIDE POST RENTAL SATISFACTION SURVEYS TO RENTERS		●	
PROVIDE SATISFACTION SURVEYS TO PROGRAM PARTICIPANTS		●	
INCREASE TRAFFIC TO WEB TRAC		●	
DEVELOP DEPARTMENTAL EMPLOYEE RECOGNITION PROGRAM		●	
ADHERE TO ESTABLISHED LANDSCAPE AND FIELD MAINTENANCE PLAN			●
ADHERE TO ESTABLISHED FACILITY MAINTENANCE PLAN			●
IMPLEMENT AND MEASURE FLORIDA HEALTH AND WELLNESS PLEDGE STATEMENTS WITHIN THE PARK SYSTEM			●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Conduct Monthly Employee Safety Meetings (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Conduct regular safety meetings for staff helps ensure a safe work environment and communicates the importance of safe self-conduct in the workplace.

How will this be accomplished:

Accomplished through monthly staff safety meetings. An annual program of safety topics, by month will be established to ensure all staff receive timely information. Supervisors will implement the established trainings with their assigned staff.

How will it be measured

Monthly updates of % of Park Employees attending safety meetings will be reported in Clearpoint.

Fiscal Impact:

\$21,600. Staff time only – entire staff, one hour per month. (\$1,800 per hour).

Goal Milestones	Estimated Date
90%	Monthly

HB STRATEGY

DEPARTMENTAL GOAL Provide Post Rental Satisfaction Surveys To Renters (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Satisfaction surveys will help measure user satisfaction, warn of potential problems, and provide ways to improve our operations. Post rental surveys will be provided to facility renters to acquire feedback on the quality of their rental experience.

How will this be accomplished:

Accomplished by providing post-use surveys to facility renters and analyzing feedback. Survey tools will include online surveys and phone calls.

How will it be measured

Monthly updates of % of satisfaction score for facility rentals will be reported in Clearpoint. A baseline will be established and milestone will be developed from that baseline.

Fiscal Impact:

\$3,000. Staff time only. Estimating 60 hours annually.

Is there cost to staff time?

Goal Milestones	Estimated Date
Establish Program Survey	Quarter 2
Launch	Quarter 3
Review Project Effectiveness	Quarter 4

HB STRATEGY

DEPARTMENTAL GOAL Provide Monthly Satisfaction Surveys To Program Participants (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Satisfaction surveys will help measure user satisfaction, warn of potential problems, and provide ways to improve our operations. Provide monthly program satisfaction surveys to program participants to acquire feedback on the quality of their program experience.

How will this be accomplished:

Accomplished by providing surveys to program participants and analyzing feedback.

How will it be measured

Monthly updates of % of satisfaction score for Park programs will be reported in Clearpoint. A baseline will be established and milestone will be developed from that baseline.

Fiscal Impact:

\$1,500. Staff time only. Estimating 30 hours annually.

Goal Milestones	Estimated Date
Establish Program Survey	Quarter 2
Launch	Quarter 3
Review Project Effectiveness	Quarter 4

HB STRATEGY

DEPARTMENTAL GOAL Increase Traffic To Web Trac (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Parks & Recreation Department manages all facility use, programs, point of sale, Marina use, and special events through the RecTrac system. The online user interface, WebTrac, allows users to process online registrations and obtain information on facility availability, programs, and special events. Increasing traffic to WebTrac will provide users up to date information on Parks & Recreation programs and services.

How will this be accomplished:

Accomplished through staff training to direct users, increased informational posts on Social Media to direct users, increased information in other avenues (REACH, emails, etc.) to direct users.

How will it be measured

Monthly updates of number of WebTrac visitors will be reported in Clearpoint.

Fiscal Impact:

\$1,500. Staff time only. Estimating 30 hours annually.

Goal Milestones	Estimated Date
10% increase	Yearly

HB STRATEGY

DEPARTMENTAL GOAL Develop Departmental Employee Recognition Program (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Parks and Recreation Department has been rapidly growing over the past several years. An Employee Recognition Program provides an opportunity to recognize and thank our staff for their contributions, dedication, and commitment to the Parks & Recreation Department.

How will this be accomplished:

Accomplished by developing an Employee Recognition Program within the Park and Recreation Department. The program will be implemented once developed, funded, and approved.

How will it be measured

Monthly updates of % of program developed will be reported in Clearpoint.

Fiscal Impact:

\$1,500. Staff time only. Estimating 30 hours annually.

Goal Milestones	Estimated Date
Survey staff	Quarter 1 & 2
Implement Program	Quarter 3

HB STRATEGY

DEPARTMENTAL GOAL Adhere To Established Landscape And Field Maintenance Plan (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Parks and Recreation Maintenance Division strives to deliver the highest quality of maintenance throughout the City of Hallandale Beach’s park system. The Maintenance Plan lays out the Guidelines for Care for Landscape and Field Maintenance.

Adhering to the established Landscape and Field Maintenance Plan will ensure an aesthetically appealing, safe park system.

How will this be accomplished:

Accomplished by adhering to the Established Parks Maintenance Plan.

How will it be measured

Monthly updates of % of Landscape and Field Maintenance Plan followed will be reported in Clearpoint.

Fiscal Impact:

\$744,996 from 7240 Landscape and Field Maintenance personnel and operating budget.

Goal Milestones	Estimated Date
80%	Monthly

HB STRATEGY

DEPARTMENTAL GOAL Adhere To Established Facility Maintenance Plan (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Parks and Recreation Maintenance Division strives to deliver the highest quality of maintenance throughout the City of Hallandale Beach’s park system. The Maintenance Plan lays out the Guidelines for Care for Landscape and Field Maintenance.

Adhering to the established Facility Maintenance Plan will ensure attractive, safe, and resilient facilities within the park system.

How will this be accomplished:

Accomplished by adhering to the Established Parks Maintenance Plan.

How will it be measured

Monthly updates of % of Grounds, Preventative, and Facility Maintenance Plan followed will be reported in Clearpoint.

Fiscal Impact:

\$854,587 from 7240 Grounds, Preventative, and Facility personnel and operating budget.

Goal Milestones	Estimated Date
80%	Monthly

HB STRATEGY

DEPARTMENTAL GOAL Implement Florida Health And Wellness Pledge Statements (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Parks & Recreation are positioned as a major component of the health solution in the State of Florida. The State of Health and Wellness Pledge was developed to guide initiatives and efforts to support a healthy community.

To show our commitment to community well-being and public health, the Parks & Recreation Department pledged to meet the Florida Health and Wellness Pledge statements.

How will this be accomplished:

Accomplished by implementing and measuring the Florida Health and Wellness Pledge statements within the park system.

How will it be measured

Standards met will be tracked on the Health & Wellness Pledge Measurement Tool and Monthly updates of % of statements implemented will be reported in Clearpoint. Baseline 81%

Fiscal Impact:

\$16,250 staff time.

Goal Milestones	Estimated Date
95%	09/30/2017

HB STRATEGY

POLICE DEPARTMENT

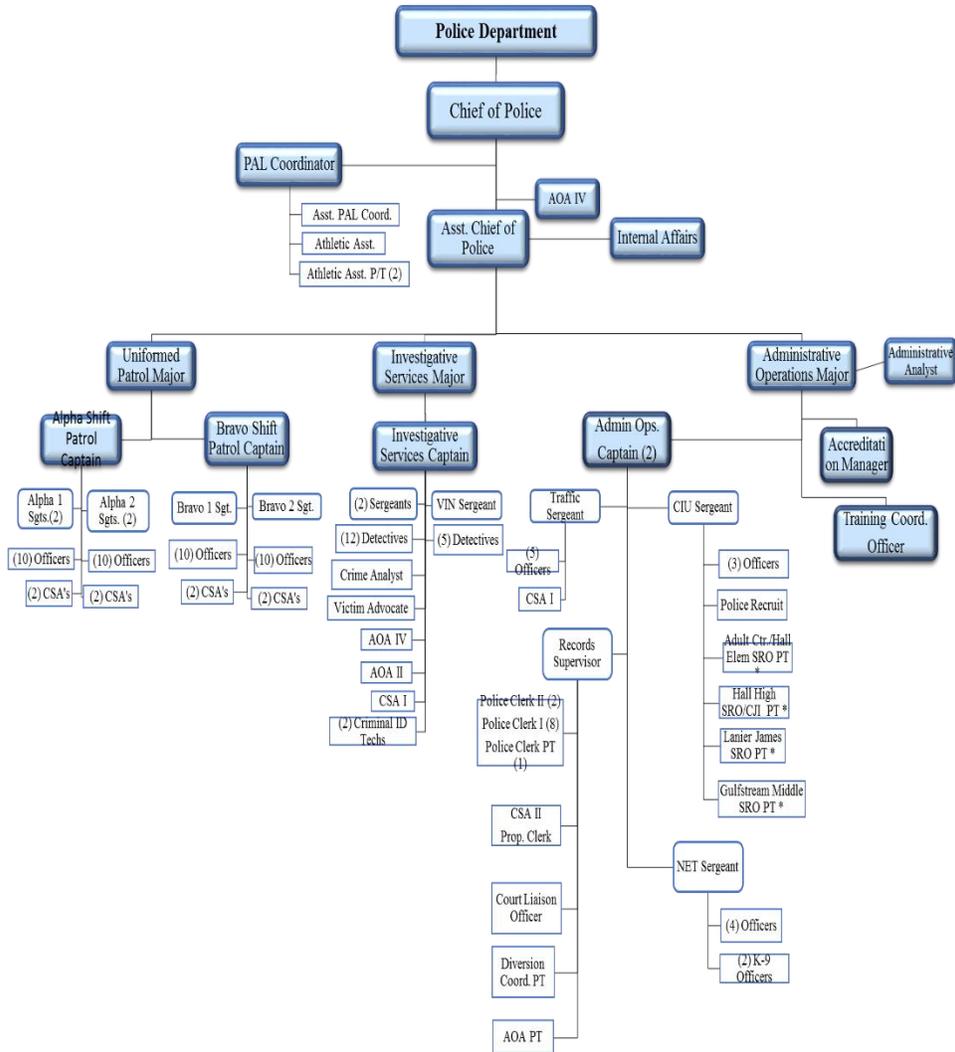
HB STRATEGY

1 MISSION

The Hallandale Beach Police Department will be a fully accredited, proactive police agency which is dedicated to the concept of community policing. We shall partner with our community and businesses to provide a safe, clean environment which will instill confidence from our citizens, thereby promoting growth and community advancement.

HB STRATEGY

2 ORGANIZATIONAL CHART



Costs of Proposed Departmental Goals

\$6,205,757

HB STRATEGY

DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
1. Reduce Vehicle Versus Bicyclist Traffic Crashes by 2%.	●		
2. Ensure Staff at all City Departments is Provided Annual Active Shooter Training.	●		
3. Ensure City Facilities Meet Crime Prevention through Environmental Design Standards.	●		
4. Complete Surveillance Portion of Citywide Digital Imaging Strategy by the end of FY 19-20.	●	●	
5. Increase Feeling of Safety in the City by 1% per year as measured by the Resident and Business Satisfaction Surveys.	●		
6. Reduce the Number of Citizen Complaints by 5%.		●	
7. Complete Body Worn Camera Pilot Program.		●	
8. Complete Full Implementation of OSSI Report Management System.		●	
9. Provide Bi-Monthly Employee Morale Events.		●	
10. Standardize Graphics for all Police Fleet			●

HB STRATEGY

3 STRATEGY DETAIL

DEPARTMENTAL GOAL Reduce Vehicle Versus Bicyclist Traffic Crashes by 2% (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Traffic is consistently one of the most significant concerns for members of our community. One way to alleviate traffic is to make alternate forms of transportation more appealing. The City encourages bicycling as one of those alternatives and bicycle lanes are available in most areas of the City. The goal of the Police Department is to increase the safety of bicyclists within the City.

How will this be accomplished:

Traffic crash data related to vehicle versus bicyclist crashes will be reviewed for each such crash event that occurs within the City. All contributing factors to each crash will be examined to determine the best education and enforcement strategies to address each factor. Environmental and design factors will also be examined for each crash location and, where appropriate, recommendations for improvements will be made.

How will it be measured:

The number of vehicle versus bicyclist crashes occurring each year will be counted and measured against the previous year.

Fiscal Impact:

\$79,040.00 Approximately 20 hours per week of officer time collectively from members of the Traffic Unit to analyze and monitor bicycle activity and bicycle crash data and engage in targeted education and enforcement activity.

Goal Milestones	Estimated Date
2% Reduction in Vehicle v. Bicyclist Crashes	10/01/2017
2% Reduction in Vehicle v. Bicyclist Crashes	10/01/2018
2% Reduction in Vehicle v. Bicyclist Crashes	10/01/2019
2% Reduction in Vehicle v. Bicyclist Crashes	10/01/2020

HB STRATEGY

DEPARTMENTAL GOAL Annual Active Shooter Training of all City Staff (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The possibility of an active shooter event occurring at a City facility is fairly remote. Nonetheless, the degree of anxiety such a possibility generates is high. To increase employee safety in the workplace, the Police Department will conduct Active Shooter training for each City Department on an annual basis.

How will this be accomplished:

Police Department personnel will provide training to each City Department in the facility where the staff actually works. This will provide for the most realistic and practical training possible and allow for training that takes advantage of the actual environment where the employees work. Annual training will also help to refresh lessons learned in the training over time.

How will it be measured:

This goal will be measured by the percentage of City Departments receiving Active Shooter training each year.

Fiscal Impact:

There are nineteen (19) departments in the City. It takes approximately one (5) hours to prepare for and train each session of this class. Average cost per hour is \$75.92. This class will be held approximately twenty-five (25) times per year. Total cost: \$9,490.00. (Not including participant time).

Goal Milestones	Estimated Date
Active Shooter training to 100% of City Departments.	10/01/2017
Active Shooter training to 100% of City Departments.	10/01/2018
Active Shooter training to 100% of City Departments.	10/01/2019
Active Shooter training to 100% of City Departments.	10/01/2020

HB STRATEGY

DEPARTMENTAL GOAL Ensure City Facilities Meet Crime Prevention through Environmental Design Standards (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
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- Provide quality of life opportunities

Summary Statement:

One of the City’s most valuable physical assets is its facilities. To ensure those facilities, and the people working in and visiting those facilities, are safe from crime, the Police Department will conduct annual Crime Prevention through Environmental Design (CPTED) inspections at each facility.

How will this be accomplished:

Police Department staff will work to assemble an inventory of all City facilities. Certified CPTED practitioners will then ensure that each facility is inspected annually to make sure current environmental conditions are considered and the most up to date CPTED standards are used for each facility.

How will it be measured

The number of City facilities having a current (within one fiscal year) CPTED survey will be tracked and maintained by the Administrative Operations Division Commander of the Police Department.

Fiscal Impact:

Fiscal Impact: \$36,441.60, estimated allocation of existing staff time to perform surveys.

Goal Milestones	Estimated Date
Current (within one fiscal year) CPTED survey for 100% of City Facilities.	10/01/2017
Current (within one fiscal year) CPTED survey for 100% of City Facilities.	10/01/2018
Current (within one fiscal year) CPTED survey for 100% of City Facilities.	10/01/2019
Current (within one fiscal year) CPTED survey for 100% of City Facilities.	10/01/2020

HB STRATEGY

DEPARTMENTAL GOAL Complete Surveillance Portion of Citywide Digital Imaging Strategy by the end of FY 19-20 (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City has had surveillance cameras installed in and around public facilities since 2007. Beginning in FY 14-15 discussions began about upgrading and expanding the City’s surveillance program. These discussions led to the City’s current Digital Imaging Strategy. The strategy consists of expanding and upgrading the City’s surveillance system at all City facilities and adding license plate reader technology at various locations throughout the City. The Strategy then extends to adding cameras in public rights of way and establishing a staffed Public Safety Incident Management center (PSIM).

How will this be accomplished:

An inventory of City facilities, including current and proposed imaging systems at each facility, has been compiled. Cost estimates for the upgrades to each facility have also been completed. From there, we have developed a timeline for completion of all aspects of the Digital Imaging Strategy.

How will it be measured

Progress will be measured in two parts: number of facilities completed relative to planned timeline; and, progress relative to overall budget.

Fiscal Impact:

\$4,333,427.71- Total. FY 16-17 \$1,403,091.71; FY 17-18 \$2,305,144.00; FY 18-19 \$625,192.00, Across all City funds and departments.

Goal Milestones	Estimated Date
Upgrade all City Facility Surveillance Systems	10/01/2017
Expand City Surveillance System to Public Rights of Way	10/01/2018
Complete and Staff PSIM	10/01/2019

HB STRATEGY

DEPARTMENTAL GOAL Increase Feeling of Safety in the City by 1% per year as measured by the Resident and Business Satisfaction Surveys (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Even when crime rates are low, the simple reality is that if people do not feel safe, they are not really safe. This measure will continue and improve upon our already positive responses on general feelings of safety in the City as expressed by the alternating annual Resident and Business Satisfaction Surveys.

How will this be accomplished:

The Police Department will continue its BEAT the Fear initiative which includes: the Double Back program where officers check back with crime victims on their next work shift to offer additional services; our home security survey program where burglary victims receive a home security survey by an officer within three days after a burglary; enhanced bicycle patrols, directed foot patrols; our Rolling Roll Calls where roll calls are conducted out in the community to enhance visibility and presence; Hoops with the Cops, Family Game Night, Walk with the Cops, Coffee with the Cops, and Front Porch Event.

How will it be measured

The alternating annual Resident and Business Satisfaction Surveys will be reviewed to examine questions that relate to residents’ and business owners’ feelings of safety in the City. We will be measuring to determine if there is at least a 1% year over year increase in this measure. It is understood that 1% is a relatively small change but, thankfully, we already enjoy a generally high measure in this category. This measure is intended to enhance that already positive performance.

Fiscal Impact:

The approximate cost to maintain and continue the initiatives listed above is \$1,222,097.34 per year.

Goal Milestones	Estimated Date
1% increase in feeling of safety versus prior year survey.	10/01/2017
1% increase in feeling of safety versus prior year survey.	10/01/2018
1% increase in feeling of safety versus prior year survey.	10/01/2019
1% increase in feeling of safety versus prior year survey.	10/01/2020

HB STRATEGY

DEPARTMENTAL GOAL Reduce the Number of Citizen Complaints by 5% (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Police Department recently underwent a thorough use of force and training review which resulted in various recommendations related to our training and Internal Affairs complaint processing practices. We are in the process of implementing those recommendations and we anticipate this will have a significant impact on our citizen complaints. Accordingly, we intend to use FY 16-17 to establish a baseline for this measure and our intent is to experience a 5% annual reduction of citizen complaints thereafter.

How will this be accomplished:

Our primary methods for reducing complaints are increased community outreach and enhanced officer training. The increased community outreach will help to ease some of the animosity sometimes felt between the public and police and enhanced training will provide officers the tools they need to defuse situations that would otherwise be likely to result in complaints.

How will it be measured

Every citizen complaint, whether received verbally or in writing, in person or by phone, fax, or e-mail, is logged and tracked by the supervisor receiving the complaint and the Internal Affairs Unit. This log will be reviewed to determine the number of complaints received each year.

Fiscal Impact:

\$304,360.00 estimated staff cost of 40 hours of training per officer in community relations.

Goal Milestones	Estimated Date
Establish Baseline	10/01/2017
5% Reduction in Citizen Complaints	10/01/2018
5% Reduction in Citizen Complaints	10/01/2019
5% Reduction in Citizen Complaints	10/01/2020

HB STRATEGY

DEPARTMENTAL GOAL Complete Implementation of Body Worn Camera Pilot Program (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

During the current fiscal year, the Police Department embarked upon a pilot program to study the use of body worn cameras by officers. 28 officers are currently equipped with the cameras and the program is being studied by representatives from the Florida International University Criminal Justice Program. The pilot program and related study should be completed during FY 16-17, and decisions will then be made on whether and to what extent the program will continue.

How will this be accomplished:

The body worn camera pilot program will be reviewed for various quantitative and qualitative measures such as, officer use of force, citizen complaints, value in court proceedings, and perceptions of the program by all stakeholders. The review will be academic by FIU and operational by agency personnel, and the results will be presented to City administration and the Commission for additional action.

How will it be measured

For the short term (within FY16-17) this measure will be limited to whether or not the pilot program is completed and the results have been reported to the Commission. Additional measures related to the body worn camera program will be established upon completion of the Pilot Program.

Fiscal Impact:

FY 16-17 \$77,000, FY 17-18 \$63,000, FY 18-19 \$63,000- Total of \$203,000.00 over three years.

Goal Milestones	Estimated Date
Complete Body Worn Camera Pilot Program	10/01/2017
Additional milestones are pending outcome of pilot program.	

HB STRATEGY

DEPARTMENTAL GOAL Complete Full Implementation of OSSI Report Management System (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

In March of 2014, the Police Department transitioned to a new Report Management System known as OSSI. This system is a regional system used by various other agencies in the local area. While most components of the system have been implemented and are operating well, there remain various value-added aspects of the system we have yet to take advantage of. This goal is targeted at taking the steps necessary to take full advantage of the system.

How will this be accomplished:

We will identify and prioritize all remaining functionalities of the OSSI system that we are currently not fully implementing and identify the reasons why they have not been implemented. We will work with the OSSI Regional Governance Board and the vendor (Sunguard) to implement all remaining modules useful to the Police Department and our community.

How will it be measured

Timelines will be established to ensure full implementation of the following three primary areas: Transfer of prior crime and crash data to OSSI; Police to Citizen (P2C Citizen Portal); Crime Analysis Plus; and Full Functionality of IA Module.

Fiscal Impact:

\$14,000.00 for transfer of data.

Goal Milestones	Estimated Date
All modules fully functional.	10/01/2017
Complete transfer of all historical data from prior system.	10/01/2018

HB STRATEGY

DEPARTMENTAL GOAL Provide Bi-Monthly Employee Morale Events (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

In a law enforcement organization such as a police department, camaraderie is extremely important to employee morale and a unified sense of mission. Although we regularly create opportunities for Police Department staff to engage with another in leisure activities, a formalized program of scheduled events to create leisure opportunities and to communicate to staff that they are valued is needed.

How will this be accomplished:

We will work with our City fraternal organization (City of Hallandale Beach PBA) to establish a schedule of at least bi-monthly events, such as mixers, sports games, festival attendance, social outings, etc. Additionally, we will hold Semi-annual awards presentations for Police Department staff.

How will it be measured

We will set up a schedule at least quarterly to ensure events are being held.

Fiscal Impact:

Will be accomplished with departmental operation budget.
 \$1,500.00 budgeted for two (2) Employee Award ceremonies in FY16/17. Will collaborate with the Hallandale Beach Police Benevolent Association (PBA) for the PBA to host/fund six (4) after hour team building events per fiscal year.

Goal Milestones	Estimated Date
Conduct at least 6 employee events and 2 awards ceremonies during the year.	10/01/2017
Conduct at least 6 employee events and 2 awards ceremonies during the year.	10/01/2018
Conduct at least 6 employee events and 2 awards ceremonies during the year.	10/01/2019
Conduct at least 6 employee events and 2 awards ceremonies during the year.	10/01/2020

HB STRATEGY

DEPARTMENTAL GOAL Standardize Graphics for all Police Fleet (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

One of the principal identifying characteristics of a police agency is the markings or graphics on the vehicles in its fleet. As the City continues forward with its efforts to consolidate and promote the City's brand, the Police Department would like to include its fleet in that process. The Police Department changed its graphic designs for new police vehicles several years ago but various vehicles remain with the old graphics. Through this goal we will standardize the graphics on our fleet.

How will this be accomplished:

We will identify any remaining vehicle that is intended to stay in the fleet beyond FY 15-16 and have all such vehicles restriped.

How will it be measured

This goal will be met when all vehicles in the fleet have the current graphics.

Fiscal Impact:

\$2,400.00 (re-striping for 6 vehicles at approximately \$400 each)

Goal Milestones	Estimated Date
All vehicles in the police fleet will have current graphics.	10/01/2017

HB STRATEGY

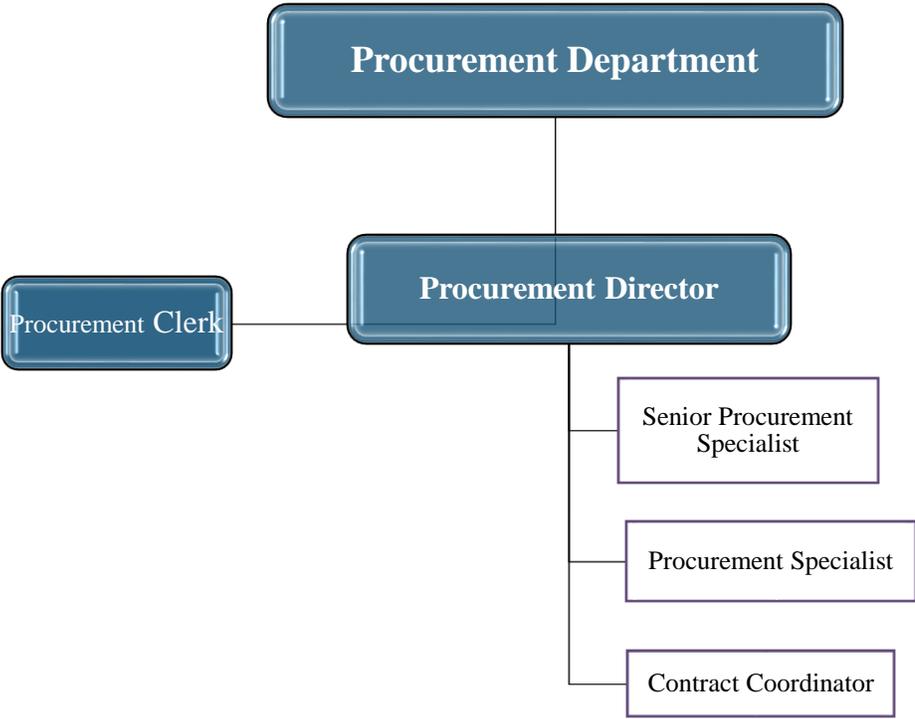
PROCUREMENT

HB STRATEGY

1 MISSION

The mission of the Procurement Department is to purchase materials, equipment, supplies and services required by the City of Hallandale Beach in a timely manner, at competitive costs, consistent with the quality required, and in compliance with applicable procurement standards.

2 ORGANIZATIONAL CHART



Costs of Proposed Department Goals

\$171,274

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Digitize Records and Follow Public Retention Initiatives and Schedule.		●	
Provide and always maintain the highest standard of customer service to internal and external customers.		●	
Provide Unified/Clear Communication and Adherence to Procurement Code and Procurement Standard Operating Procedures		●	●
Promote and Maintain a Clean Aesthetically Pleasing Environment within the Department.			●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Digitize Records and Follow Public Retention Initiatives and Schedule (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Procurement will start scanning records that have not met the destruction schedule in accordance with Florida Statute and will then proceed to properly destroy the paper of such records. This is important to be able to have records electronically available when needed and/or requested. The scanning services of an outside vendor will be utilized to accomplish this. The records will be scanned by Fiscal Year. This goal is to be completed by end of FY 16-17. The effort includes Procurement Clerk to review all records and to box such records by fiscal year for the scanning vendor to retrieve and properly scan the records. There are approximately 60 boxes, size 10 x 12x15, of such records to scan.

How will this be accomplished:

The Procurement Department met and discussed the proper records retention and scanning process with City Clerk in order to ensure all scanning of records is being accomplished in accordance with Florida Statute Records Retention schedule and State of Florida General Records Schedule GS1-SL. The Procurement Clerk will be going through approximately 60 boxes of records to review what will be provided to the firm that will be scanning these records.

How will it be measured:

Procurement staff will be responsible to complete the task of scanning all records that have not met the retention schedule and prepare those for the scanning services company to scan by no later than September 1, 2017. This will be measured by number of boxes scanned.

Fiscal Impact:

The \$8,000 for the scanning services are included in the Recommended FY 17 Budget Information Technology Department.

Goal Milestones	Estimated Date
Approximately 60 boxes scanned	No later than 9-1-2017

HB STRATEGY

DEPARTMENTAL GOAL Provide and Always Maintain the Highest Standard of Customer Service to Internal and External Customers (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Procurement will process all requisitions received via the Munis system daily. Procurement will release all formal solicitations requests received through the Procurement Director within 7 business days from final approval from Department Director/Project Manager/requestor. These timelines are set by the Procurement Director and are important to be met as best practices and good operating standards. This is a Department plan that is ongoing and reviewed weekly, monthly, quarterly and yearly. Tasks and timeliness help to manage with efficiency, as well as, to ensure there is coverage of staff during absences, vacations, etc.

How will this be accomplished:

The Munis system and the Clearpoint system measure the timeliness set for each task. All such reports and information are available for review. These tasks are accomplished by 2 full time Procurement Specialists.

How will it be measured:

Requisitions are reviewed and processed daily. Formal solicitations are released within 7 business days from receipt of final approval from the Director/Project Manager/requestor. These tasks are tied to performance evaluations. These tasks are reported in Clearpoint system monthly and can be reviewed in Munis at any time. Measurement is number of formal solicitations released within 7 business days.

Fiscal Impact:

The work is completed by Procurement staff and their salaries are within the FY 17 budget. 100% of each Procurement Specialist staff salary for a total of \$123,674.

Goal Milestones	Estimated Date
Review and process requisitions daily	Ongoing
Release formal solicitations 7 business days from receipt of final approval from Director/Project Manager	Ongoing

HB STRATEGY

DEPARTMENTAL GOAL Provide Unified/Clear Communication and Adherence to Procurement Code and Procurement Standard Operating Procedures (New)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Procurement Director will hold quarterly meetings with Department Directors to obtain feedback on all procurement services provided. This is important to have an open line of communication with all Directors in order to understand upcoming projects and purchases necessary for the core services to be accomplished and provided by all Departments. It is also important to hear and address any rules, regulations, processes that may need to be revised to best work with Department’s requirements.

How will this be accomplished:

Procurement Director will schedule quarterly meetings with each Department Director to discuss purchasing needs, and any issues and/or requirements not being met by the Procurement Department to service the specific user Department’s need.

How will it be measured:

Quarterly meetings with Directors to discuss the delivery of services from the Procurement Department to each specific Department. Adjustments to schedules and/or delivery of services will be addressed to provide process improvements and to provide best services. Measurement will be the number of Quarterly Meetings held.

Fiscal Impact:

The work will be accomplished by the Procurement Director. There are 13 Departments to visit quarterly at an average of one (1) hour per Department. Approximately 10% of my time total for these meetings quarterly or \$11,400 of Director’s salary.

Goal Milestones	Estimated Date
Quarterly meetings.	On-going

HB STRATEGY

DEPARTMENTAL GOAL Promote and Maintain a Clean Aesthetically Pleasing Environment within the Department (**On-Going**)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Procurement strives to keep its work environment clean, clutter free, and professional. This is important to achieve a work environment that promotes staff to be able to focus and effectively accomplish their work. The Department is redoing its office set up to also be able to accommodate another staff position, as well as, to be able to dismantle their records keeping furniture which takes up space. The scope of work to accomplish this is to remove the Lektriever found in the Department to provide more space and to purchase cubicles that will accommodate 1 current staff and 1 incoming new staff.

How will this be accomplished:

Vigilant maintenance by all staff space in the Procurement Department to ensure the aesthetic of the Department is always well maintained. No clutter, no boxes, a clean professional looking desk and office is always required.

How will it be measured

Daily: Procurement staff is to scan and save every item for every task related to a formal solicitation under such Project's folder within the computer. There are to be no emails and/or documents received electronically or otherwise not saved at the end of each day for a project.

Weekly: Shredding of all documents/items received by everyone. These documents that are shred at the end of the week are to be saved weekly by each staff within the appropriate folder in the computer. This allows access to all documents, emails, records, etc., by everyone at all times. Ensuring to have followed the daily requirement stated above. Double checking to ensure at the end of the week the scanning and shredding has been accomplished by each staff.

Monthly: Review of daily and weekly items above to ensure all is up to date as required within the computer and shredding has been accomplished as required.

Quarterly: Request maintenance/thorough cleaning of the floors through Department of Public Works. Ensure staff reviews items within their offices to ensure no clutter is kept.

Yearly: Request painting of the Department, if necessary.

HB STRATEGY

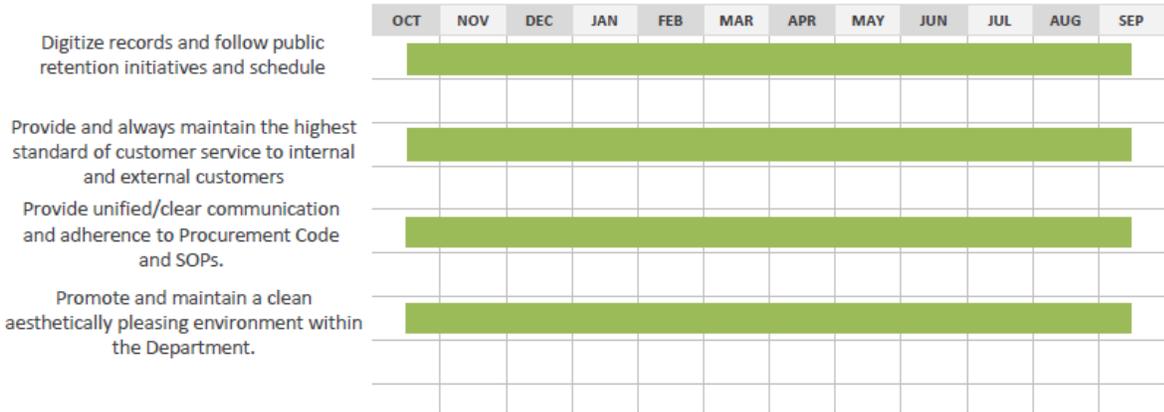
Fiscal Impact:

General Fund available for City Hall renovations FY 15-16. The daily maintenance is part of Departmental daily operations. Each staff within the Department must spend 10% of their time weekly to maintain the shredding and scanning requirements. There are 4 staff within the Department including the Director at approximately cost of \$28,267.

Goal Milestones	Estimated Date
Maintain aesthetically looking Department. Accomplish scanning and shredding as required.	Ongoing
Remove the Lektriever and the piece of furniture at the entrance of the Procurement Department.	End of FY 16-17

HB STRATEGY

4 STRATEGY TIMELINE



HB STRATEGY

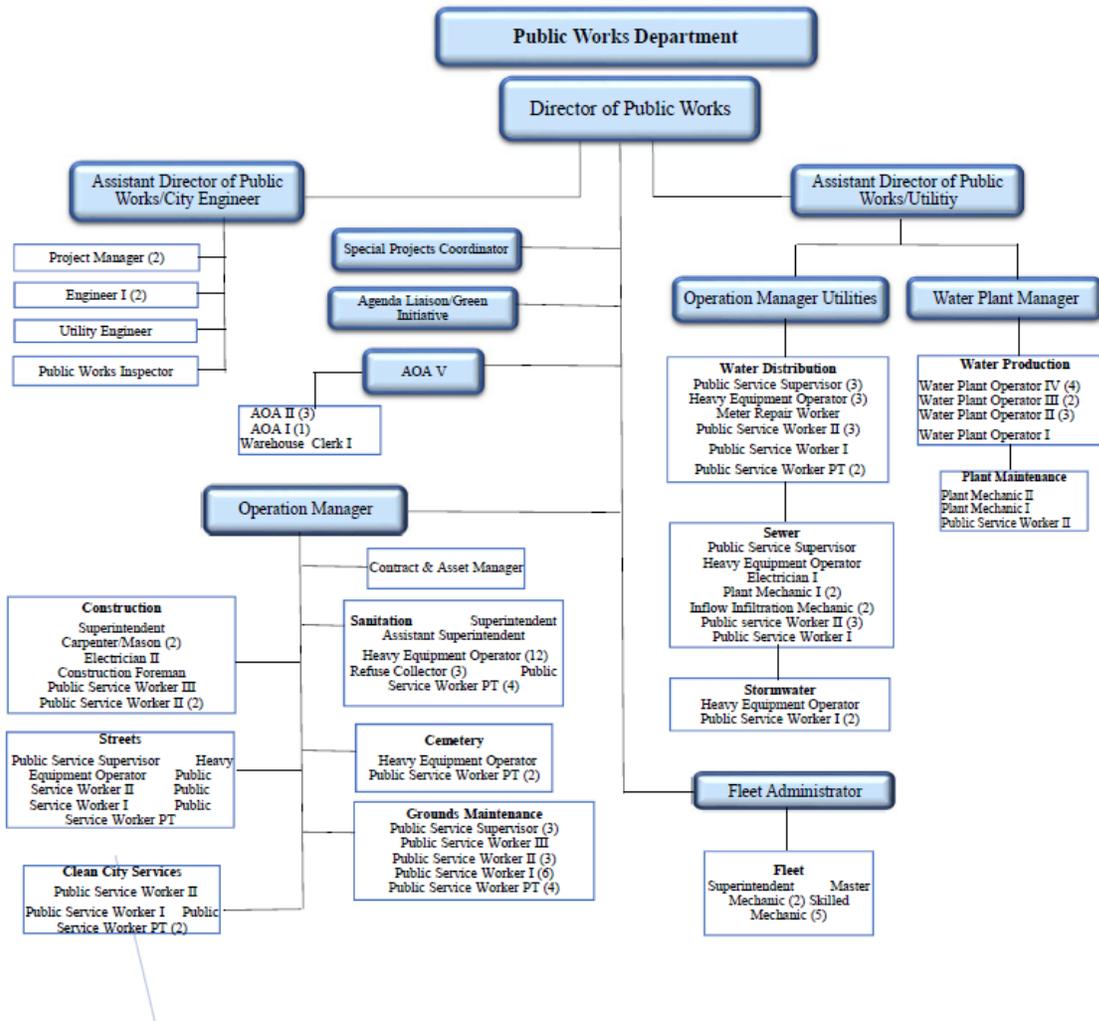
PUBLIC WORKS

HB STRATEGY

1 MISSION

The Department of Public Works is committed to the enhancement of our Community by providing superior services and effectively maintaining and improving the City's infrastructure.

2 ORGANIZATIONAL CHART



DEPARTMENTAL BUDGET

Costs of Proposed Departmental Goals

\$4,530,419

HB STRATEGY

3 DEPARTMENTAL GOALS SUMMARY

PRIORITY AREAS	Safety	Quality	Vibrant Appeal
Increase Community Bus Ridership by 10% from the yearly	●	●	●
Cross Connection program: achieve 50% compliance during year 1	●	●	
Exercise 25% of City Water Distribution Valves quarterly	●	●	
Reduce Inflow/Infiltration (I/I) by 0.13% from the year before	●	●	
Clean 34% of Storm Drain Structures yearly	●	●	
Repair 100% of identified Sidewalk problem areas yearly	●	●	
Address a minimum of 95% of Sanitation concerns within 24 hours		●	
Address 95% of illegal dumping reported within 24 hours		●	
Service 90% of On-demand Pick-Up within 72 Hours of Request Time		●	
Keep missed garbage pick rate at 5% or less		●	
Provide First Response and Plan of Action to 95% of <i>MyHB</i> Requests within 24 Hours		●	
Present the Green Initiative overview at 100% of new employee orientations		●	
Achieve a 30% survey response rate from City employees, with regards to survey built in quarterly Sustainability Newsletter		●	
Water Conservation – Reduce water consumption by 0.125 monthly			●
Issue a total of 99 rebates through the City’s Broward Water Partnership (BWP) Program			●

HB STRATEGY

4 HB STRATEGY DETAIL

DEPARTMENTAL GOAL Increase Monthly Community Bus Ridership by 10% (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City operates 4 community bus routes through a private contractor. It is important to maintain a ridership of 7 passenger hour or higher in order to assure funding from the County. This ridership goal has to be maintained on an ongoing basis.

How will this be accomplished:

In order to increase ridership staff monitors the bus operation to assure timely and comfortable trips, addresses riders concerns to make route more attractive to users and look for opportunities to improve the service.

How will it be measured:

The ridership numbers are collected monthly by the private contractor.

Fiscal Impact:

Funding for the operation in the tune of \$728,884.32 for the community bus comes from the CRA (5910-534010), the Transportation Fund (4130-534010) and a grant from Broward County Mass Transit (4741-534010).

Goal Milestones	Estimated Date
Increase Monthly Community Bus Ridership by 10% from the yearly	9/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Cross Connection Program: Achieve 50% Compliance in Year 1 (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Fiscal Responsibility
- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Cross Connection Program strives to get businesses to be compliant with getting their backflow device tested and certified. This program helps protect the quality of the City’s potable water source.

How will this be accomplished:

Maintaining the list of business with backflow devices and contacting the owners to advise them of the need for compliance. Educate the owners on the importance to assure the backflow devices are functioning properly.

How will it be measured:

Achieve 50% compliance year 1, 60% year 2, 70 % year 3, 80 % year 4, 90 % year 5. 100% compliance will unlikely be achieved since the customer base will be growing/changing over time.

Fiscal Impact:

Funding from the program is paid out the water fund 3390W-534010 – Outside Services - in the amount \$4,500.00. Estimating a portion of 1 employee’s salary amounts to \$10,000.

Goal Milestones	Estimated Date
50% compliance in Year 1	09/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Exercise 25% of City Water Distribution Valves quarterly (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Exercising the City’s water distribution system valves is a practice that assures that sections of the water system may be isolated in case of a water main break. Having the ability to isolate a break assures that the system is not contaminated and speeds up the repair process. Regularly exercising the valves is a preventative measure that keeps the valves functioning properly.

How will this be accomplished:

Staff is scheduled to exercise a set number of valves monthly as part of a preventative maintenance program.

How will it be measured

Exercise 25% of the 1638 quarterly. This means that 135 valves should be exercised monthly.

Fiscal Impact:

The funding for this program come from the water fund – Transmission and Distribution – 3330W-512000 – Salaries. Estimating 15% of 12 employees’ salary amounts to \$137,801.

Goal Milestones	Estimated Date
Exercise 25% of the 1638 valves quarterly.	09/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Reduce Inflow/Infiltration (I/I) by 1.7% from the previous year (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Inflow/infiltration refers to the amount of ground water or precipitation water that infiltrates the sewer system due to crack in the pipes, joints separation and absence of rain guard in the manhole. This excess water in the system causes the city to pay for more sewage to be treated than is actually collect.

How will this be accomplished:

Through a regular sewer system maintenance program, which includes smoke testing, televising, removing roots and jetting of the lines.

In addition, an outside contractor will perform repair and restoration of the sewer where issues are identified during the regular maintenance program. These restoration work involve will involve slip lining or removal of pipe section based on the condition of the sewer line.

How will it be measured

This is measure by comparing the City’s readings for sewer billed to residents (based on water consumption) vs. the reading for sewer billed by the City of Hollywood for sewage treated on a monthly basis.

Fiscal Impact:

The funding for the regular maintenance program comes from the water fund – Sewer Collection – 3510S-512000 – Salaries. Estimating 80% of one (1) employee’s salary amounts to \$73,999.

Currently funding exists in Project 89301 to fund this on-going project. \$550,000 from State Revolving (SRF) Loan will be used during fiscal year 2016-2017 to conduct a more systematic analysis of the current system and further plan of action.

Goal Milestones	Estimated Date
Reduce I/I by 1.7% from previous year	9/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Clean 34% of Storm Drain Structures yearly (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The City’s stormdrain system infrastructure plays a major role in mitigating flooding in the city. This system consist of stormdrain inlets, catch basins, French drain pipes, gravity lines, stormwater pump stations, canals, lakes and waterways. Keeping this system clean allows for rain water to properly drain and minimizes flooding in City Streets.

How will this be accomplished:

Through a regular stormwater system maintenance program which includes inspecting and cleaning the various stormdrain structures.

How will it be measured:

By cleaning 34% of the 2231 stormdrains annually, all stormdrains should be cleaned every three years. To reach this goal, 2.88% of the 2231 drains should be cleaned monthly which equals to 64 stormdrains monthly.

Fiscal Impact:

The funding for this program come from the Stormwater fund – Stormwater Maintenance – 3660-512000 – Estimating 80% of 2 employees’ salary amounts to \$80,587.

Goal Milestones	Estimated Date
Clean 34% of the 2231 stormdrains annually	9/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Repair 100% of Identified Sidewalk Problem Areas yearly (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

To provide a safe path to the resident the many miles of sidewalk in the city should be kept free from unevenness, cracks and humps.

How will this be accomplished:

Through a sidewalk maintenance program, sidewalks are inspected and problem areas are inventoried and repairs performed.

How will it be measured

Staff has identified 16,000 square feet of sidewalk to be repaired. Staff will report on the number of square feet repaired in a given month. The goal is to repair all problem areas in the upcoming fiscal year.

Fiscal Impact:

The cost of repair is \$5 per square feet. The fiscal impact of \$80,000 is budgeted in account 4610-534010. Staff will be spend time overseeing the contract and inspecting the work done – Estimating 5% of the salary of two employees amounts to \$9.263.

Goal Milestones	Estimated Date
Repair 16,000 square feet of sidewalk by year end	9/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Address a minimum of 95% of Sanitation concerns within 24 hours (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The Sanitation Division services trash, garbage and recycling collection needs of the residents. This division interact extensively with residents and business owners to establish service, modify level of service, suspend or cancel service.

How will this be accomplished:

Resident request are documented, routed and followed through for completion through the work order system.

How will it be measured:

Number of requests received will be compared to the number of requested responded to in 24 hours.

Fiscal Impact:

The funding for this program come from the Sanitation fund – Solid Waste Division budget 3420-512000 – Salaries. Estimating 2% to 5% of the salary of 18 employees amounts to \$23,607.79.

Goal Milestones	Estimated Date
Address a minimum of 95% of Sanitation concerns within 24 hours	9/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Address 95% of Illegal Dumping Reported within 24 Hours (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Illegal dumping creates an undesirable sight in the street of the City. The Trash and Recycling Division aims at addressing this issue in order to create and maintain an aesthetically pleasing environment in the City's streets.

How will this be accomplished:

Staff will promptly respond to all reports of illegal dumping within 24 hours.

How will it be measured:

Illegal dumping sighting reported are tracked through the work order system. Work orders closed within 24 hours are tracked.

Fiscal Impact:

The funding for this program come from the Sanitation fund – Trash and Recycling Division budget 3410-512000 – Salaries. Estimating 5% to 10% of the salary of 5 employees amounts to \$13,745.

Goal Milestones	Estimated Date
Address 100% of illegal dumping reported within 24 hours	9/30/2017

HB STRATEGY

Service 90% of On-demand Pick-Up within 72 Hours of Request Time (**On-Going**)

DEPARTMENTAL GOAL

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

The On-demand bulk trash and yard waste pick-up is a valuable service provided by the Trash and Recycling Division. Single family homes and/or apartments of 4 units or less are allowed to schedule one yard waste and one bulk waste collection each quarter. In FY 2014-2015 82% of the on demand pick-up request were serviced within 72 hours (1,927 out 2,358).

How will this be accomplished:

Proper coordination with customer by effectively scheduling the trash pick-up taking into account staff availability.

How will it be measured:

Pick-ups are tracked in the work order system and open work orders closed with 72 hours are tracked.

Fiscal Impact:

The funding for this program come from the Sanitation fund – Trash and Recycling Division budget 3410-512000 – Salaries. Estimating a percentage of 4 employees’ salary amounts to \$64,578.

- Annual Lease Payment for two vehicles: \$53,905 - 3410-549530 Fleet Charges.
- Annual Fuel Cost for two vehicles: \$5,688 - 3410-552140 Diesel.
- Annual Disposal Cost: \$55,000 - 4410-543040 Solid Waste Disposal. (\$582,531)

Goal Milestones	Estimated Date
Service 90% of on demand pick-up within 72 hours of scheduled time	9/30/2017

HB STRATEGY

DEPARTMENTAL GOAL Have a Garbage Pick Up Rate within 95% of Account Services (On-Going)

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Garbage collection is a service that all residents and business owners depend on. The solid waste division prides itself in keeping the number of missed pickups at a minimum. We have maintained a collection rate of 99% for the past year.

How will this be accomplished:

Staff will follow the published scheduled pick up days and assure that all cans are serviced in any given route.

How will it be measured:

Reports of missed pick up are tracked in the work order system. Number of missed accounts is compared to the number of accounts serviced.

Fiscal Impact:

The funding for this program come from the Sanitation fund – Solid Waste Division budget 3420-512000 – Salaries; Estimating a percentage of 17 employees’ salary amounts to \$467,938. Operation cost from the following accounts:

- Annual Lease Payment for 18 vehicle \$902,494 - 3420-549530 Fleet Charges.
- Annual Fuel Cost for 18 vehicles - \$72,252 - 3420-552140 Diesel.
- Annual Disposal Cost: \$1,157,760 - 3420-543040 Solid Waste Disposal.

Goal Milestones	Estimated Date
Keep missed garbage pick rate at 5% or less.	9/30/2017

HB STRATEGY

Provide First Response and Plan of Action to 95% of MyHB Requests within 24 Hours **(New)**

DEPARTMENTAL GOAL

Safety

- Provide for safe, convenient, reliable connectivity for all forms of travel
- Ensure a safe working environment for City employees
- Ensure safe buildings, environments, and public facilities
- Achieve a feeling of safety in all neighborhoods in the City

Quality

- Achieve and maintain the highest standards of customer service
- Efficient delivery of services through technology
- Develop and implement unified communications
- Establish an organizational culture of value and engagement
- Fiscal Responsibility

Vibrant Appeal

- Create and maintain an aesthetically pleasing physical environment
- Develop and maintain architecturally attractive and resilient public facilities
- Compel privately-owned facilities to be compliant with up-to-date City standards
- Provide and promote a singular brand
- Provide quality of life opportunities

Summary Statement:

Providing timely response to residents’ concerns or request received through MyHB will assure that the department maintains a high standard of customer service. Find out the base line and reduce the base line.

How will this be accomplished:

Staff will monitor all request from Public Stuff/MyHB and provide a first response and plan of action within 24 hours.

How will it be measured:

Request are tracked through Public Stuff for timely response. Measure will be number of responses within 24 hours compared to those that beyond 24 hours.

Fiscal Impact:

The fiscal impact will come from the salary account of various divisions in the department based on the nature of the issue that needs to be addressed.

Goal Milestones	Estimated Date
Provide first response and plan of action to 100% of MyHB request within 24 hours	9/30/2016

HB STRATEGY

Present the Green Initiatives Overview at 100% of New Employee Orientations
Yearly (New)

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Summary Statement:

Incoming employees attend a City orientation so that they are aware of available programs/services as well as the structure of the City. A portion of this training will include a brief Green Initiatives overview. This is important because early communication of the importance of sustainability in the City will help create a culture of acceptance and activism. This training will be offered whenever a new employee orientation occurs (typically on a monthly basis).

How will this be accomplished:

The Green Initiatives Coordinator will utilize an interactive PowerPoint presentation in order to conduct this training session. The training session will define sustainability, give a brief overview of the City’s Green Initiatives programs and give new employees tips on how they can reduce their environmental impact at work. This will be coordinated with the Human Resources Department.

This will be a new program beginning in FY2017, and will be ongoing into the future. The Human Resource Department’s onboarding process will be moving to a digital format, in which new employees watch and respond to online videos. This structure is conducive to green initiatives messaging and survey data collection. The Coordinator will create a 3-minute Power Point presentation and record a voice over explanation of key green initiatives in the City, such as recycling and water conservation.

How will it be measured:

Monthly updates of percentage and number of new employees that attended Green Initiatives orientation training will be uploaded to ClearPoint.

Fiscal Impact:

The fiscal impact as it relates to salary is minimal. As mentioned above the Coordinator will create a 3 minute PowerPoint that new employees will watch online. In the unlikely event that funding is required, it will be drawn from 490-3310W-534010 - Water Administration, Operating - Outside Services.

Goal Milestones	Estimated Date
Present Green Initiatives overview at 100% of new employee orientation sessions	9/30/2017

HB STRATEGY

Achieve a quarterly Green Initiatives Newsletter survey response rate of 30%

DEPARTMENTAL GOAL (New) (On-Going)

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Summary Statement:

The Department of Public Works, through its Green Initiatives Coordinator, will be launching a quarterly Green Initiatives Newsletter beginning in FY16-17. This Newsletter will be available online for City residents and also sent to every City employee who has access to email. A short educational survey will be built into each newsletter and some type of prize will be offered in order to incentivize engagement with the material. Average internal survey response rates fall between 30%-40%.

It is important for employees and residents to engage with the Green Initiatives Newsletter so that they are aware of new sustainability programs in the City and also have the chance to learn new sustainability information that they otherwise may not be exposed to. This survey will also serve as a snapshot of sustainability literacy in the City and help the Coordinator tailor future Newsletters to areas of interest and areas that need more of a focus.

How will this be accomplished:

The Green Initiatives Newsletter will be electronic and will leverage online survey platforms, such as Survey Monkey. The Coordinator will develop both design and content for the Newsletter/survey. Each Newsletter and survey will have a different focus area/theme.

How will it be measured

Quarterly updates of survey response rate % will be uploaded to ClearPoint.

Fiscal Impact:

This priority will have a negligible fiscal impact, however if funding is required, it will be drawn from 490-3310W-534010- Water Administration, Outside Services. The Green Initiatives Coordinator will complete this task as a part of an ongoing educational outreach initiative. Due to the fact that the newsletter will be electronic, there will not be a printing or delivery charge associated with this Departmental Goal.

Goal Milestones	Estimated Date
Achieve a quarterly Green Initiatives Newsletter survey response rate of 30%	9/30/2017

HB STRATEGY

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Summary Statement:

The City is in partnership with Broward County and participates in the *Conservation Pays* initiative to promote various water savings program to the residents of the City (i.e. Neighborhood water challenge, toilet rebate program, dual flush retrofit, distribution of water conservation kit). These initiatives started in 2006 and are ongoing. Last year’s accomplishment

How will this be accomplished:

Staff utilizes various media to promote these program and engage the Community to participate in the various water conservation programs and initiatives.

How will it be measured:

Water consumption figures are monitored and compared with the previous year to measure the effect on these water conservation initiatives on the rate of water consumption. The 0.125% reduction goal set is based on the goal set originally set to reduce consumption by 15% in 10 year from the base year of 2006.

Fiscal Impact:

490-3510S-534010 – Outside Services - provides the funding for this program in the amount of \$15,900.00.

Goal Milestones	Estimated Date
Reduce water consumption by 1.5% Yearly.	9/30/2017

HB STRATEGY

Issue a total of 99 rebates through the City's Broward Water Partnership (BWP) Program (**On-Going**)

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Summary Statement:

The City has participated in the Broward Water Partnership (BWP) since 2011. The BWP offers residents the opportunity to apply for rebates of up to \$100 if they replace their old, high water use toilets with new, water saving models. The City distributes 99 rebates per year, or about 8 a month. As of July 2016, 41 toilet rebates have been awarded for fiscal year 2016. In 2015, 65 toilet rebates were awarded out of the 99 allocated.

How will this be accomplished:

The City promotes its rebate program at public events, via social media and on its website.

How will it be measured

Monthly updates of # of rebates will be reported each month on ClearPoint.

Fiscal Impact:

490-3510S-534010 – Outside Services - provides the funding for this program in the amount of \$22,497.00.

Goal Milestones	Estimated Date
A total of 99 rebates will be given to residents during the 16-17 fiscal year	9/30/2017

