CITY OF WILTON MANORS
"THE ISLAND CITY"

GOALS AND OBJECTIVES WORKSHOP
Tuesday, March 18, 2014
6:30 PM
Richardson Park

I.   City Manager's Overview

II. Individual Departments

    A. City Manager & Information Technology

    B. City Clerk

    C. Finance

    D. Human Resources

    E. Community Development Services

    F. Emergency Management/Utilities

    G. Leisure Services

    H. Police

III. Commission Discussion of Goals and Objectives

IV. Comments from the Budget Review Committee

V.   Public Comments

VI. Summary/Wrap-Up

City Manager's Department FY15 Goals and Objectives

The City Manager ensures the implementation of the policy directives of the City Commission and proper management of city operations. The City Manager provides oversight of all city departments and guides and assists *all* departments in achieving their annual Goals and Objectives.

A. **Strategic Planning –** Ensure alignment between departments and the City Commission
   Objectives:
   1. Work with the Strategic Planning facilitator to finalize strategic priorities and goals
   2. Effectively communicate the plan with the residents, staff, and community organizations
   3. Integrate the plan with operational budget process
   4. Ensure progress toward the desired goals through the performance management system

B. **Grants and Partnerships –** Pursue grant and partnering opportunities as appropriate
   Objectives:
   1. Evaluate grant opportunities and actively pursue feasible, appropriate funding that will further the established goals and objectives
   2. Seek corporate partnerships and sponsorships for city programs and events
   3. Evaluate fire and EMS services – agreement with Fort Lauderdale expires September 30, 2015

C. **Public and Intergovernmental Relations –** Promote positive public and intergovernmental relations
   Objectives:
   1. Provide City representation on regional issues
   2. Maintain an active role in community activities
   3. Facilitate public involvement and representation
   4. Monitor legislative trends that impact the City

D. **Personnel –** Recruit and retain quality City employees
   Objectives:
   1. Conclude negotiations of a successor agreement with the PBA
   2. Support a comprehensive review of City compensation practices
   3. Promote professional development through continuing education, participation in professional organizations

Install managed security software on every server and desktop. Currently, there are several manual tasks which are unceasingly performed for the care and feeding of computing devices. This results in the inefficient use of administrative time, as well as systems which are not kept up-to-date with the necessary security patches. This software will not only automate the maintenance of all city computing devices, but will provide proactive information on problems, allowing IT to take a more proactive approach to support. This, in turn, will provide for a better customer service experience for the end user, and will all but eliminate unnecessary and unplanned downtime.
Maintaining Adequate Infrastructure / Improved Business Processes

Move off-site backups to a secure datacenter. The city has partnered with the South Florida Digital Alliance, and has obtained excellent rates on rack space in South Florida's premier datacenter, the NAP of the Americas in Miami. A standalone server will be configured and placed in that rack, to which all backups will be replicated. This will ensure a solid path for continuity of operations even in the wake of all but the worst imaginable catastrophe.
Maintaining Adequate Infrastructure

Configure high availability and load balancing. While the city is enjoying the benefits of a virtualized infrastructure, the failover method in the event of a single hardware failure is manually driven. An automatic failover process will be developed, which will move virtual servers to functioning hardware in the event of a failure, without any manual intervention required. In addition, this will provide a load-balancing feature, which will ensure that the city's server hardware is always being used to its highest potential.
Maintaining Adequate Infrastructure / Improved Business Processes

Upgrade the Storage Area Network (SAN). The current SAN has served the city extremely well. Six years old, it has outlived its initial intended life span, and has never suffered from a single outage. It has, however, reached its storage capacity, and is no longer supported by the manufacturer. Newer technology should not only provide more storage, but also improve data access rates, improving the responsiveness of virtually every application used by city employees.
Maintaining Adequate Infrastructure / Improved Business Processes

Eliminate Windows XP. Microsoft announced that it will cease to support the Windows XP operating system on all desktops. A large number of workstations have been upgraded recently, and with them came the newer Windows 7 operating system. However, there are several PCs in production that use running Windows XP. Upgrading them would reduce the city's exposure to an unnecessary and very real security risk, would increase performance for the end user, and provide a consistent platform across all city workstations.
Maintaining Adequate Infrastructure / Improved Business Processes

Upgrade entire infrastructure to Windows Server 2008 or 2012. The vast majority of servers in use are running the Windows Server 2003 operating system. This upgrade will increase security and manageability, as well as ensure that current and supported operating systems are in use. This process began last year, but could not be completed, due to insufficient storage space on the SAN.
Maintaining Adequate Infrastructure

Consolidate mail services for the city and police department users. Currently, the city is running on an Exchange 2007 server and the PD is running on Exchange 2003. By consolidating all mail services into a single server running Exchange 2010, we will decrease ongoing software costs, simplify maintenance, and enhance the features available to the end users. This process began last year, but could not be completed, due to insufficient storage space on the SAN.
Maintaining Adequate Infrastructure / Improved Business Processes

Upgrade the police department's database server. The police department is using a very old database server platform (SQL Server 2000). The upgrade will impact several critical systems, but is needed to maintain support and compatibility with current software. This process began last year, but could not be completed, due to insufficient storage space on the SAN.
Maintaining Adequate Infrastructure / Improved Business Processes

City Clerk's Office FY15 Goals and Objectives

The City Clerk's office continues to strive to provide expeditious responses to the requests of our constituents and fellow staff members. Although the City Clerk's office is vital part of the operation of the city, much of the work performed by the office is repetitive and constant year to year. We continue to move forward by improving our processes and productivity while remaining fiscally responsible.

Goal 6: Quality City Services, Valued by Our Citizens
   Objective 5: Services Provided in the Most Cost-Effective Manner
1. **Lobbyist database/electronic log** – to increase our compliance with the Broward County Ethics Code, the City Clerk's office plan to install a more user friendly system/program for lobbyists to register and log meetings with city officials as well as for city officials to log meetings, as required by the Ethics Code.
2. **Records training for employees** - This winter, the City Clerk's office has been working with a contractor to write an internal records procedure for all city staff. This spring records training will be held to ensure that all city employees are familiar with records retention and public records law as prescribed by State Statutes. The City Clerk's office would like to offer a "refresher course" every year thereafter, particularly for the designated records managers for each department.
3. **Internal Training** - The City Clerk and Deputy City Clerk are both on municipal clerk certification tracks. As future election laws and ethics legislation passes, training in such will be beneficial to the office, as well as training for management, business writing, and business professionalism.

Goal 3: Strong Community Identity and Pride:
   Objective 3: Well-Informed Citizens with Accurate Information
1. **Practicing the requirements of the Sunshine Law in Open Government** - The City Clerk's office will begin to work closely with the City Attorney's office to hold periodic Sunshine Law training for all board and committee members. The objective is to refresh our volunteers with the law and update them on any new legislation of which they may be required to comply. The City Clerk's office will also continue to provide the public and any interested parties with all records and city information in an expedient manner.
2. **Municipal Elections/Partnership with Broward Supervisor of Elections Office** - The City Clerk's office is responsible for the 2014 November municipal election by acting as filing officer for all municipal candidates and facilitating on Election Day. Over the past 4 years we have hosted the Broward Supervisor of Elections Office as an Early Voting Site for all Primary and General Elections. Hosting Early Voting at Wilton Manors City Hall promotes the city in a positive, proactive light, allowing employees and residents alike the opportunity to share the city with registered voters across the county. Our office will assist the SOE and city officials in promoting Early Voting through different means, including our Clerks Association. Also, having a strong and positive relationship with the SOE has proven to be valuable.

Finance Department FY15 Budget Goals and Objectives

A. **Goal: Administrative** – Maintain a friendly, supportive, and effective work environment that encourages employees to develop new skills, improve existing skills and practices, and fosters maximum efficiency and integrity.

Objectives:
1. Educate employees on internal policies, procedures and controls.
2. Provide training and educational opportunities to all employees.
3. Work individually as needed with each employee to maximize efficiency and performance.

B. **Goal: Accounting & Financial Reporting** – Accurately account for all City business transactions and assets; provide accurate and timely information to City Commission, City management, and the public.

Objectives:
1. Use the existing accounting system to its maximum effectiveness and efficiency.
2. Complete work on the department's comprehensive Policy and Procedures Manual.
3. Monitor the state's Uniform Chart of Accounts mandate and develop an implementation plan.
4. Produce a Comprehensive Annual Financial Report that earns the Government Finance Officers Association's Certificate of Achievement for Excellence.

C. **Goal: Asset Management** – Safeguard the City's cash assets.

Objectives:
1. Manage the City's cash assets relying on the principles of Safety, Liquidity, and Yield.
2. Update the City's Investment Policy consistent with state law and best practices.
3. Review City investments and make improvements where possible.
4. Convert all fixed assets records to electronic format.

D. **Goal: Accounts Payable and Internal Customer Service** – Make accurate and timely payments when due for all City obligations; process internal service requests accurately and efficiently.

Objectives:
1. Continue working on improvements to improve efficiency of our existing accounting system.
2. Increase the use of p-cards to pay for regular payables in order to maximize the rebates for the City.
3. Review department activities and processes for the purpose of increasing departmental efficiency and improving our customer service to other City departments.

E. **Goal: Budgeting** – Develop a realistic budget aligned with City priorities; monitor budget throughout the fiscal year to ensure good stewardship of City resources.

   Objectives:
   1. Produce the annual budget in mid-June.
   2. Enhance the budget's 5-year Capital Improvement Plan.
   3. Produce a budget that earns the Government Finance Officers Association's Distinguished Budget Presentation Award .
   4. Monitor and compare actual to budgeted revenues and expenditures on a monthly basis; meet with departments as needed to discuss variances and options for corrective action.

F. **Goal: Purchasing** – Coordinate City purchases to maximize value consistent with City policies and the highest ethical standards.

   Objectives:
   1. Use the existing accounting system to process purchasing transactions with maximum effectiveness and efficiency.
   2. Implement an automated, paperless process for purchase requisitions, purchase orders, and major competitive solicitations.
   3. Improve the purchasing website to include links to current contracts.

G. **Goal: Utility Billing** – Provide excellent customer service including accurate billing and efficient, effective collections.

   Objectives:
   1. Review and update the City's customer utility deposit structure.
   2. Review the City's traditional practice of leniency for delinquent commercial customers.
   3. Expand the cross-training of utility billing staff to provide additional back-up coverage and enhance customer service.
   4. Increase customer usage of email utility bills.
   5. Increase customer usage of ACH payments.

H. **Goal: Parking** – Manage the existing parking program effectively and efficiency; work to expand parking opportunities in the City.

   Objectives:
   1. Continue to manage the contractual relationship with the parking management company.
   2. Evaluate the performance of the parking management company and make a recommendation on renewing their contract or issuing a Request for Proposals.
   3. Construct one additional parking lot to serve the north end of Wilton Drive
   4. Add on-street motorcycle and scooter parking where safe and feasible
   5. Increase the collection rate of parking citations by contracting with a reputable collection agency experienced in the sensitive and responsible collection of governmental accounts.

Human Resources FY15 Goals and Objectives

In the 2014/2015 Fiscal Year, the Human Resources/Risk Management Department will continue to provide excellent customer service to both internal and external customers.

COMPENSATION AND BENEFIT STUDY

Goal 6: Quality City Services, Valued by our Citizens, Objective 1: Recruiting and Retaining Quality City Employees

The last classification and compensation plan study was conducted in 2003. A professional classification and compensation study should be conducted in 2013/14. HR has budgeted funds over the past few years for this study and our goal is to have the study done in 2013/14. The Department has obtained a quote for services from Evergreen Solutions, LLC and has two quotes pending from other vendors.

EMPLOYEE RECRUITMENT

Goal 6: Quality City Services, Valued by our Citizens, Objective 1: Recruiting and Retaining Quality City Employees

From October 1, 2013, to the present the City has experienced 21 position vacancies and has filled 17 of those vacancies. HR will continue to provide efficient and expedient employee recruitment services that yield highly-skilled candidates who are representative of the City's diversity.

RISK MANAGEMENT

Goal 2: Financially Sound City Government, Objective 4: Cost-Effective Delivery of City Services

The Risk Manager is nationally certified through PRIMA, conducts in-house appraisals and inspections, and is called out on any issues of possible liability to the City; i.e., automobile accidents, citizen complaints, etc. The excellent performance and reputation of our Risk Manager benefited the City with premium decreases for five budget years and return of premiums. The continuation of a return of premiums is anticipated for the coming fiscal year.

COMPUTER SOFTWARE UPGRADE

Goal 2: Financially Sound City Government, Objective 4: Cost-Effective Delivery of City Services

As of April 2014, the Microsoft XP operating system will no longer be supported by Microsoft, Inc. In order to ensure the most efficient and effective delivery of services, HR's goal over the next two years is to replace all computer operating systems in the Department currently running on Microsoft XP with the latest version of Microsoft. Due to the age of the current computer system, it is not cost-effective to update the software without updating the computer hardware.

IDENTIFICATION CARD UPGRADE
Goal 2: Financially Sound City Government, Objective 4: Cost-Effective Delivery of City Services
HR implemented an employee identification card system in 2002. The same printer is still operational today. Due to the age of the machine, parts are no longer available and its functionality is approaching obsolete. HR's goal is to acquire new hardware this fiscal year that utilizes more advanced technology and allows for more efficient and expedient processing of employee identification cards.

DIRECT DEPOSIT AND PAPERLESS PROCESSING
Goal 2: Financially Sound City Government, Objective 4: Cost-Effective Delivery of City Services
Direct Deposit is always offered to employees. For a number of reasons, some employees choose not participate in direct deposit. Currently, HR is negotiating with the City's current payroll service provider about the possibility of offering payroll debit cards to those employees. This option will allow for all payroll payments to be deposited electronically, eliminating the need for stop-payments and check reissuance when checks are lost or misplaced. Additionally, other savings may be realized by eliminating the physical delivery of paystubs and making these available online. HR is working with the current payroll vendor to explore the possibility of implementing a fully-automated system of payroll, employee scheduling, and leave maintenance which will enable the City's departments to function more efficiently and consume less paper.

PAPER REDUCTION
GOAL 2: FINANCIALLY SOUND CITY GOVERNMENT, OBJECTIVE 4: COST-EFFECTIVE DELIVERY OF CITY SERVICES
The HR staff will collaborate with other City departments to make specific HR forms and employee benefits information accessible via a centralized cyber location, either through the use of a shared space on the City's server and /or via a secure section of the City's website. Centralizing the location of such information will enable employees to have the most up-to-date information and reduce the need for paper file storage and printing.

HR STAFF CERTIFICATION AND RECERTIFICATION
Goal 3: Strong Community Identity and Pride, Objective 5: People Working Together for Our Community – "Best for Wilton Manors"
HR staff will continue to obtain certifications in the professional components of Human Capital Management and Risk Management as well as maintain the valuable certifications previously achieved. The HR Director became President of the Florida Public Labor Relations Association in January of 2013 and will serve in the role of Past President through January of 2015. Continued involvement in professional associations provides the City with current trends throughout the state.

Emergency Management/Utilities Department FY 15 Goals and Objectives

A. Maintain and improve infrastructure:

Objectives:

1. *Maintain and improve the water system:*

   a. Continue the state-mandated valve maintenance project started in FY13/14, which is contracted out and involves detailed assessment of approximately 250 valves within the system each year, followed up by repairs when necessary. Included in the data compiled from this assessment is a GIS location for each valve.

   b. Maintain our yearly meter change-out program, which assists in the accuracy of the utility billing.

   c. Continue with the City's policy of water meter replacements in cases where the meter has slowed down and has decreased accuracy. Approximately 200 meters are replaced each year.

   d. Contract out the installation of previously-purchased encoded water meters which will be read by a handheld device as the meter reader walks by, ensuring an accurate reading by eliminating the possibility of human error. The pilot project will take place on Jenada Isle, and a similar number of meters will be purchased and installed yearly until all meters have been changed-out. As a result of the encoded water meters having slightly different dimensions that the current non-encoded water meters, the contractor may need to make adjustments to meter boxes, on a case-by-case basis.

   e. Continue maintaining fire hydrants, water services, meter boxes, valve boxes, water meters and hydrant valves, as necessary to reduce underground leakage. Annual flushing and testing of fire hydrants in the City to ensure that each hydrant is performing within acceptable range in case it needs to be used by the Fire Department.

   f. Continue to identify and pursue grant funding to assist in improving and modernizing the City's water system.

2. *Maintain and improve the sewer system:*

   a. Upgrade an additional two sewer lift stations from Remote Terminal Units (RTUs) to Telemetry Control Units (TCUs). This technology upgrade has already been completed at seven of the City's twelve lift stations.

   b. Continue with the City's sewer manhole rehabilitation program, which is contracted out and involves the cleaning and recoating of the inside of manholes to prevent leakage and damage from harmful sewer gases. Reduced leakage translates into reduced costs the City must pay to the City of Fort Lauderdale for sewage treatment.

c. Continue with sewer system maintenance, including the cleaning, repairing, sliplining or replacement of deteriorated sewer pipe.

d. Maintain sewer inflow and infiltration studies and, by using the latest technology, continue an aggressive program to identify problems in our lateral system and make necessary repairs.

e. Due to the size, cost and lifespan of the new submersible pumps at the new Lift Station 11, start to fund for replacement of the pumps (3 pumps at a current cost of $60,000 each = $180,000 funded over the next 12 years) *(It is anticipated that approximately 40% of the total cost will be funded from Sewer Impact Fees).*

f. Continue to identify and pursue grant funding to assist in improving and modernizing the City's sewer system.

3. *Maintain and improve the stormwater drainage system:*

a. Complete the rehabilitation of drainage for the NE 16th Avenue bridge, as mandated by FDOT.

b. Maintain the City's aging drainage system while adding new systems where flooding occurs due to new construction which decreases the amount of pervious area in the City.

c. Continue with drainage system maintenance, including the cleaning, repairing, sliplining or replacement of deteriorated stormwater pipe.

d. Continue to identify and pursue grant funding to assist in improving and modernizing the City's stormwater system.

4. *Maintain and improve roadways and streetscapes:*

a. Contract out the repair of existing deteriorated sidewalks and continue to add sidewalks where necessary.

b. Design and seek input for new bike paths, sidewalks and resurfacing of N Dixie Highway from the South City Limits to 5 Points.

c. Contract out the installation of bike paths and sidewalks on NE 16th Avenue from NE 26th Street north to the bridge.

d. Continue to identify and pursue grant funding to assist in improving and modernizing the City's network of roads.

5. *Maintain emergency preparedness resources:*

a. Identify and establish funding to complete the connection of the generator salvaged from the old City Hall building to all of the offices in the Municipal Complex located at 2100 N Dixie Highway. Currently, the Parks & Facilities Maintenance office and the Emergency Management/Utilities office do not have alternative power available in a power outage. Connection of the generator at this location will ensure uninterrupted activity during a significant extended power outage, such as that experienced during the 2005 hurricane season.

     b. Annually assess and upgrade, if necessary, equipment required for emergency operations (such as generators).

6. *Oversee the completion of two new City parking lots: one on NE 8th Terrace and one on NE 28th Street (at Island City Park Preserve).*

B.   Improve communication with residents and businesses:

Objectives:

1. Continue informing and educating residents through monthly articles for the Town Crier on subjects related to the water system, sewer, stormwater, garbage, recycling and emergency preparedness. Regular topics include twice-yearly chlorination, annual Household Hazardous Waste Drop-off Event, annual fire hydrant flushing, upcoming projects that may impact traffic or water/sewer service, and educational articles on the effect of illicit discharges on the stormwater system. Some notices may also be communicated through the City's website, other local publications, the City's bi-weekly E-mail Blast, and/or e-mails to neighborhood associations' representatives. During an emergency event, the City's two electronic message boards and the City's radio channel are also used to communicate important information to residents and businesses.

2. Maintain a quality water system to the residents and businesses of Wilton Manors by providing accessibility of our department via e-mail, written request, and telephone. Supply our residents with a yearly Consumer Confidence Report which explains the quality of water supplied by the City of Fort Lauderdale.

3. Maintain the department's website pages.

4. Maintain the "Who You Gonna Call?" flyer, both in handout form in the lobby of City Hall and in an interactive format on the City's website.

5. Continue to act as the liaison for residents'/businesses' concerns and complaints with FPL, Comcast, AT&T, FDOT and Broward County for issues such as streetlight outages and malfunctions, wire and pole maintenance, traffic signal outages, missing or damaged signage, etc.

C.   Ensure training and continuing education courses are available for employees to keep up-to-date on best practices in their field:

Objectives:

1. Continue administration of the increased FEMA-mandated emergency preparedness training requirements for all City employees, to ensure compliance with the National Incident Management System ("NIMS").

2. Ensure water employees' new State certification (a new State mandate) is maintained by their attendance at training courses offering Continuing Education Hours.

3. Continue employee training on GIS software for water and sewer maps.

D. Administer contracts in the best interests of the City:

Objectives:

1. Maintain the long-term contract with the City of Fort Lauderdale, whereby the City of Wilton Manors purchases its potable water from the City of Fort Lauderdale as part of a consecutive water supply system.

2. Maintain the long-term contract with the City of Fort Lauderdale, whereby the City of Fort Lauderdale treats all sewage that is generated in the City of Wilton Manors.

3. Continue to contract out sedimentation and erosion control inspections of construction sites and preparation of the annual National Pollutant Discharge Elimination System (NPDES) annual report to Chen Moore & Associates.

4. Maintain a working partnership with Waste Management, the City's contractor for refuse and recycling collection.

5. Continue to contract with Chen Moore & Associates to maintain the City's quality backflow prevention program which protects our potable water system and customers.

6. Ensure that emergency operations continue to run smoothly by maintaining contracts for emergency debris removal, emergency debris monitoring, food services, etc.

E. Continue current additional activities:

Objectives:

1. Continue to pursue pilot programs for recycling larger plastics and electronics.

2. Continue with plan reviews for redevelopment and household additions, and inspections of driveways and projects affecting the water and/or sewer system.

3. Maintain the online auction of surplus City vehicles and equipment.

4. Continue to track waterway pollution prevention activities for the National Pollution Discharge Elimination System (NPDES) program within the City. Such activities include street sweeping, inspecting and cleaning catch basins, canal outfalls and piping, and mandatory sedimentation and erosion control inspections of construction sites.

5. Maintain the Comprehensive Emergency Operations Plan for the City of Wilton Manors, in conjunction with Broward County. Maintaining the Plan ensures that the City is compliant with NIMS and that our Plan integrates seamlessly with County, State and Federal Plans.

Community Development Services Department FY 15 Goals and Objectives

LONG-TERM GOALS

The Goals of the Community Development Services Department are reflected in the Department's Mission Statement:

Community Development Services is a customer focused department that facilitates investment in the City in order to create a balanced, sustainable community that enhances the overall quality of life for our residents, business owners and visitors.

With this as the department's guiding principle, the staff continues to:

- Proactively attract economic development investors in the City of Wilton Manors;
- Implement creative solutions to continue to improve the quality of life for all City residents, businesses, and visitors;
- Promote environmentally friendly programs and processes;
- Strive for a multi-generational friendly community; and
- Improve internal Departmental operations and customer service.

SHORT-TERM OBJECTIVES

The Department will continue to achieve its goals and perform its duties through the following objectives:

Department and Staff Development

- By identifying the abilities and appropriate skill sets, staff will receive any training that will improve the delivery of services to citizens and businesses in the categories of planning and zoning, permitting and review, and business development.

  - Proposed Implementation:
    - Fund to allow use of City program to advance and support higher education goals.
    - Ongoing training to improve job skills.
    - Enhance department web site to provide more information about services.
    - Further assess job responsibilities within the department to ensure service commitments in the review of fire plans.

- Improve internal controls for documentation, storage and notification of permits and licenses.
    - Continue to organize and properly store historical documents and public records.
    - Improve system of notification of expiring permits and required follow up to inspect incomplete projects.
    - Create a system to identify Code Enforcement initiated review versus Building Official responsibility.

- Continue to build relationships with various community and business groups such as Wilton Manors Development Alliance, the Wilton Manors Business Alliance, neighborhood associations, Greater Fort Lauderdale Gay & Lesbian chamber of Commerce, Greater Fort Lauderdale Alliance, and any other civic or business group whose membership may benefit from our assistance.

Neighborhood Planning

- Rezone properties through the City so they are consistent with the approved Future Land Use Plan.
- Review Code for inconsistencies with Comprehensive Plan.
- Create a process that proactively addresses the removal of nonconforming signs consistent with the Unified Land Development regulations (ULDR).
- Create an Art in Public Places Program.
- Complete review of non-profits as a permitted use to determine if conditional use process for non-profits is more acceptable.
- Complete a Connectivity Plan that can be used for future grant and capital project planning.
- Explore the creation of a Zoning Review/Certificate of Use process that will take place prior to the commencement of building permit reviews.
- Identify and possibly rezone commercial corridors and adjacent areas for future redevelopment along Wilton Drive.

Business Development

- Create the Branding and Wayfinding systems to assist visitors to Wilton Manors to find parking and local destinations.
- Develop and fund an incentive program to attract entrepreneurial businesses to locate in Wilton Manors.
- Subscribe to the CoStar service to enhance the research necessary to highlight the potential business market in Wilton Manors.
- Complement the necessary steps to create the Business Improvement Districts for Wilton Drive and/or Andrews Avenue.
- Assist in the redevelopment of targeted and underutilized sites to create a mixed use development to add office, retail and residential properties.

- Organize and hold a Planning Charette for the Community to have an opportunity to give input and help guide the desired development of new projects, such as hotels or any other such use, on property owned by the City including the redevelopment of city owned surface parking lots.
- Work with other city departments to apply for funding to enhance traffic ways utilizing the Complete Streets program.
- Assist in the redevelopment of targeted underutilized sites to create a mixed used development to add office, retail and residential properties.
- Attend International Council of Shopping Centers (ICSC) conferences to assist in marketing sites to commercial developers.
- Host a series of business seminars dedicated to enhancing local businesses in Wilton Manors and focusing on entrepreneurial development.
- Implement the ability to apply for and pay for Business Tax Receipts and Residential Rental Licenses online.
- Create a web site based Marketing Plan to attract users to identify Wilton Manors as a premiere spot for Tourism, Business Development, and Relocation.
- Continue to increase tax revenues by the increase of population density through the development of vacant and underutilized parcels of land such as the TOC-N, TOC-S, and TOC-E designated zoning districts.
- Partner with other departments in identifying opportunities for economic development and capitalization of City property and the City's natural features such as waterways.
- Fund a targeted Business Enhancement Grant program.

Construction Services

- Develop Construction Services standards of practice for those doing construction work within the City of Wilton Manors.
- Continue to improve permitting services and customer service delivery through training, certifications, and continuing education.
- Implement an online payment option for building permits, contractor registration or any other relative payment found in our fee schedule.
- Continue to work with Greater Fort Lauderdale Alliance to standardize permit applications through a county-wide or sub-county program.
- Continue to expand use of online permitting system including online plan review, updates to citizen view, use of notifications and refine submittal requirements.
- Devise a system to properly reduce outstanding issues concerning expired permits.

Leisure Services Department FY15 Budget Goals and Objectives

Leisure Services Goal 1: Provide a diverse range of leisure services that effectively promote the City as a quality city to live, work and recreate.

Objectives:

1. *Partner with non-profit organizations that will produce three annual street festivals, ongoing.*
2. *Continue offering diverse library and recreation programs for adults and older adults, ongoing*
3. *Provide 40 hours of training for full and part-time library team members to equip them with the specialized knowledge to enhance their skills and abilities toward services aimed at older adults by September 30, 2015.*
4. *Utilize multiple forums for promoting department's Mentoring Young Leader's program, ongoing.*
5. *Implement a walking club using new trails in parks, ongoing.*
6. *Expand kayaking and paddle boarding by branding and promoting new trails by October 1, 2014.*
7. *Collaborate with Community Development Services Director to discover new community groups and promote the value and benefits of parks, library and recreation programs by November 1, 2014.*

Leisure Services Goal 2: Ensure the protection and preservation of the City's natural resources.

Objectives:

1. *Develop written policies to protect City parks, waterways, trails, open spaces and natural areas by September 1, 2015.*
2. *Design a mitigation plan that prioritizes tree locations and species and includes guidance for accepting projects from residents and business owners by October 30, 2014.*
3. *Track and monitor trees and mangrove estuaries by January 31, 2015.*
4. *Connect natural area resources with local schools guiding them to complete two annual projects by March 30, 2015.*
5. *Promote Adopt-a-Street program encouraging community volunteerism to improve cleanliness and environmental improvements by June 30, 2015.*

Leisure Services Goal 3: **Instill a total team commitment regarding safety for the public and staff.**

Objectives:

1. *Assign each Leader to provide safety training during department quarterly retreats, ongoing.*
2. *Review daily pre-opening inspections at department monthly leaders meetings, ongoing.*
3. *Encourage team to use safety practices and reinforce them daily, ongoing.*
4. *Continue to track and monitor incidents in the parks and library to include the frequency they occur and reduce them from prior the year, ongoing.*
5. *Ensure employees have proper training and equipment to apply safety techniques in their daily habits, ongoing.*

Leisure Services Goal 4: **Incorporate adequate technology and training to ensure effective and efficient leisure services management, program delivery and natural resources management.**

Objectives:

1. *Purchase technology that permits online reservations and registrations by October 30, 2014.*
2. *Implement software that automates fitness and tennis memberships to assist team with tracking and monitoring program delivery by February 26, 2015.*
3. *Use an efficient software module that automates the tracking of program registration for after school, seasonal camps, and relevant programs by February 26, 2015.*
4. *Automate park and facility reservations to streamline the reservation process throughout the department by February 26, 2015.*
5. *Collaborate with the IT Manager to ensure hardware, software and storage accommodates the level of technology required to implement efficient administrative services by October 1, 2014.*
6. *Apply new technologies into library programs and services to meet public demands, ongoing.*
7. *Participate in 100 hours of continuing education in parks and library by September 30, 2014.*

Leisure Services Goal 5: **Continue to operate efficiently while increasing Department revenue by 10% annually to $484,000.**

Objectives:

1. *Evaluate new partners that will enhance leisure services opportunities enhancing community value, ongoing.*

2. *Host creativity sessions with leadership team to develop new innovative programs, amenities and services, by October 20, 2013.*
3. *Request one additional full time library position to support the requirements for technological services operations with new eBooks and eReaders by October 1, 2014.*
4. *Add an Operations Manager to support the daily supervision of park facilities, recreation programming and maintenance operations by September 1, 2015.*
5. *Implement a full time Program and Facility Supervisor to provide park supervision of Mickel Field/Park and conduct youth and adult athletics, special events and acquire sponsorships by September 1, 2015.*
6. *Request a full time administrative coordinator to support accounting procedures with cash handling, assist with support point of sales at Hagen Park, input and track daily attendance, revenue and related data by October 1, 2014.*
7. *Increase a part time Recreation Leader II and two part time Recreation Leader positions to support special events, after school programs and facility supervision during weekend rentals by October 1, 2014.*
8. *Expand contractual maintenance and custodial duties to repurpose existing maintenance staff that support, parks grounds maintenance, streets maintenance, parks and city facilities maintenance, waterways maintenance and special construction and trades projects by October 1, 2014.*

Leisure Services Goal 6: Ensure the future of leisure services programs, amenities and services through partnerships, collaboration, land acquisition, park development and redevelopment and alternative revenue sources.

1. *Expand Hagen Park to meet the current and future needs of City residents by September 30, 2015.*
2. *Develop a focus group and complete Hagen Park Site Master Plan by October 1, 2014.*
3. *Assertively pursue land acquisition surrounding Hagen Park by September 30, 2015.*
4. *Implement elements developed in the Mickel Park Site Master Plan by September 30, 2015.*
5. *Acquire property to expand Colohatchee Boat Ramp Waterfront Park, by September 30, 2015.*
6. *Partner with Church of Spiritual Living to host larger activities and events by October 30, 2014.*
7. *Present funding options for park expansions and repurposing such as grants, debt financing, bond issue, naming rights, sponsorships, impact fees and general fund during Commission Budget Workshops June – September, 2014.*
8. *Complete 39th Year CDBG project of implementing an outdoor fitness zone at Island City Park Preserve by October 1, 2014.*
9. *Complete 40th Year CDBG project of expanding basketball court and pavilion at Island City Park Preserve by September 30, 2015.*
10. *Apply for the 41st CDBG project at Island City Park Preserve based on community needs and interests by December 1, 2014.*

11. *Complete improvements at Richardson Historic Park including final phase of renovations to Carriage House and Courtyard as developed with Historical Society by September 30, 2015.*
12. *Be prepared to respond immediately to alternative funding sources by applying and submitting appropriate applications and plan designs as opportunities are available, ongoing.*

Leisure Services Goal 7: **Continue to build the most responsive team to apply social, sustainable, relevant and business philosophies appropriately and align resources that meet community needs.**

1. *Maintain a positive and knowledgeable team committed to providing the highest standards of professionalism by continuing department orientation training and reinforcing the organizational culture, ongoing.*
2. *Train all team members to be compassionate and effective problem solvers to deliver outstanding Guest Services, ongoing.*
3. *Personally present Orientation to all new team members and emphasize our core team values, ongoing.*
4. *Implement certification pay incentive program to encourage improved training and expertise by October 1, 2014.*
5. *Continue to survey the community to assess the most important needs and interests and prioritize developing appropriate programs, ongoing.*
6. *Track revenue per square foot of each facility and set a bench mark to guide team in achieving for each facility, ongoing.*
7. *Library professional staff will receive 24 hours/FTE of formal and informal continuing education and training by April 30, 2015.*
8. *Library support staff will receive 16 hours/FTE of formal and informal continuing education and training by April 30, 2015.*
9. *The Library will establish a schedule for the review and upgrading of its written policies, ongoing.*
10. *Evaluate the use of online video and electronic measures to share information concerning Library services and programs with users, ongoing.*
11. *Increase community awareness of items available via the Florida Electronic Library that are of special benefit and utility, by October 1, 2014.*
12. *Implement a pay incentive program to encourage employees to obtain necessary licenses and certifications to efficiently, effectively, and safely perform their essential job functions by October 1, 2014.*
13. *Develop updated plans for library automated system streamlining customer and materials records, ongoing.*

Leisure Services Goal 8: Provide extensive community outreach regarding the impact of leading sedentary lifestyles and promote the many benefits from participating in parks, recreation and library programs.

Objectives:

1. *Publish articles in every town crier related to the value and health benefits of walking, jogging, art and nature classes, reading and literary library programs and services, tennis, basketball, volleyball, softball, table tennis, fitness, dance, martial arts, kayaking, and the many other programs, ongoing.*
2. *Work with Recreation and Library Advisory Boards and marketing consultants to expand ideas in promoting library and recreation activities and events by October 1, 2014.*
3. *Participate at every CANA, ENA and WAWM homeowner association meetings, ongoing.*
4. *Assign team members training in community/public relations and marketing by November 15, 2014.*
5. *Increase social media and webpage awareness to residents regarding the opportunity to reserve and renew library items online by September 30, 2015.*
6. *Connect the youth and seniors in a new program that enables their collaboration and interaction by December 1, 2014.*
7. *Install new site information signage on streets leading to parks and library by September 30, 2015.*
8. *Attend area school career day and appropriate functions, ongoing.*

Leisure Services Goal 9: Evaluate and improve library services for young children and teens, elders, and people with literacy needs and non- or new English speakers.

Objectives:

1. *The children's collection and services will increase coordination with schools and other agencies serving youth by March 30, 2015.*
2. *The library team will investigate and plan for separate space for teenagers to gather and study that has materials, computers, and seating by January 30, 2015.*
3. *The library will increase its efforts to make individuals who can benefit from the national Talking Books Service aware of it and assist them in getting service and evaluate the need for adaptive devices for enlarging print and enhancing sound by October 1, 2014.*
4. *Elders and teen-aged users will be surveyed to aid in planning services for their age groups, ongoing.*

Leisure Services Goal 10: Improve the accessibility for library users.

Objectives:

1. *The Library team will identify and implement improvements to service provided to users with disabilities who are unable to travel to the library, ongoing.*

2. *The Library will acquire an updated automated library system that meets current and appropriate technical standards for library records, in order to facilitate the sharing of resources by October 1, 2014.*
3. *Signage will be evaluated and revised by September 30, 2015 to: a) improve exterior signs clearly identifying the Library from the street; b) ensure that directional signage on nearby streets is adequate; and c) interior signage adequately helps patrons make good use of the facility.*

Police Department FY15 Budget Goals and Objectives

The Mission Statement of the Wilton Manors Police Department is *"Policing with a Passion for Our Profession and Compassion for Those We Serve."* To maintain our focus on this Mission Statement the Wilton Manors Police Department continuously strives to obtain and maintain a fully staffed, well trained Department. Each and every member of the Wilton Manors Police Department is, on a daily basis, challenged to adhere to this Mission. To that end the following goals are submitted to your office and to the City Commission for respective review. This document serves as our 2014 – 2015 budget request for an additional two (2) FTE and one (1) PTE. In total, these goals and our commitment to achieving these goals will enhance our ability to serve our community.

Office of the Chief

- During 2013 the Department experienced an unprecedented number of retirements and resignations. At one point our vacancies totaled 20% of our budgeted FTE and PTE positions. Diligent cooperation with the City's Personnel Department has resolved that crisis and, at the writing of this document, WMPD has two FTE (sworn) vacancies. Looking into FY 2014 – 2105 our focus must be on training our new, young police force and keeping them with us.
- Wages and benefits are a product of labor / management negotiations and outside the scope of this document, but we must constantly be reminded that WMPD competes for quality personnel in the open marketplace.
- Training of our new personnel will be the focus of FY 2014 – 2015. To that end WMPD will work to achieve a training partnership with other police agencies of similar size which face the same challenges we do; do more with less. Focus will be active shooter, scenario based training and quality work place.
- Continue to review and re-evaluate the 2011 - 2012 re-organization. Change and adaptation to change is an ongoing process that must be constantly measured for effectiveness. WMPD will monitor and evaluate going forward.
- In 2012 WMPD re-established a Narcotics K-9 Unit. The 2013 work product speaks for itself. Going forward the Department will work to maintain its K-9 training to enhance its effectiveness. Evaluate the concept of adding a second narcotics K-9 using existing personnel.
- WMPD has had success in reducing sick time and dependence on overtime and will work to maintain our fiscal control of these monetary drains on our budget dollars.
- WMPD will mark the graduation of its Second Wilton Manors Citizens Police Academy (CPA) this month. We will work towards an annual CPA going forward.
- Fine tune our means of electronic communications with the community regarding crime trends and other police related topics.
- Continue to attend Neighborhood Association meetings to ensure open, face to face communications between the Police Department and the Community we serve.

Operations Division

- Daytime, residential burglaries are a plague that has impacted all of Broward County and Wilton Manors in particular. In fact, residential burglaries increased 12% from 2012 to 2013. WMPD proposes two additional sworn positions which would be dedicated to a **WMPD Selective Enforcement Team (SET)** which would focus solely on current crime trends through covert surveillance and intelligence gathering.
- Through LEFTF monies, outfit each sworn officer with a 9mm Glock firearm. This will streamline equipment purchasing and processing, minimize ammunition costs and provide a more consistent quality of training. More importantly, standardized ammunition will guarantee ammunition exchange should officers become engaged in a sustained, armed confrontation.
- Our new Motor Officer is in place. 2014 – 2015 will be a year of evaluation as to the effectiveness of this newly created position. WMPD proposes to train a second police officer for this position in an effort to better utilize the motorcycle 7 days a week; depending on traffic enforcement needs.
- WMPD proposes to add $10,000 to our line item budget for dedicated traffic enforcement which would include DUI, seat belt, and aggressive driving enforcement.
- Homelessness is not a crime but it does negatively impact the quality of life in Wilton Manors. Road Patrol will dedicate itself to finding alternatives for our homeless population.
- Continue to be responsive to crime trends in a timely manner through the development and use of focused and timely Operational Plans.
- Implementation of in car CAD system for each patrol car and develop a "Code Out" procedure for our patrol officers.

Criminal Investigations Division

- 2013 showed a 2/3 turn over in our Detective Bureau. 2014 shows an influx of new Detectives who must be trained and supervised to face the challenge of their respective new assignment.
- Add a PTE position to the Investigations Division entitled Crime Analyst. This employee will assist our Detective Bureau with case filing, tracking of crime patterns, court liaison processes and coordinated communications with crime victims to ensure quality control of the investigative process.
- Maintain our current participation in HIDTA to stem the tide of substance abuse within our community.
- Continue our partnership with the Broward Sheriff's Office for investigations of all suspicious deaths.

- The Code Compliance move into the Police Building has been achieved and the Code Compliance Unit is fully staffed. The personnel issues are in the past and the Unit is moving forward.
- Work with other Police Agencies to streamline the processing of crime scenes and evidence examination.

Administrations Division

- More boots on the ground by creating a **WMPD Reserve Unit** under the command of Reserve Commander Jim Kirchoff.
- The WMPD parking lot needs to be realigned to allow additional spaces for vehicle seizures which have dramatically increased over the past two years.
- Conduct a feasibility study for static v. mobile LPR systems.
- Consolidated E-911 Dispatch is in place and now WMPD must evaluate our place in the system and train all personnel on the different aspects and applications of the system.
- Expand our Volunteer Program under the leadership of current volunteers.
- Expand our document scanning abilities to reduce our "carbon footprint."
- Monitor our Accreditation processes as we prepare for our next Re-accreditation.
- Coordinate with the Department for Community Development a plan for one Police Department employee to receive training and certification for Crime Prevention through Environmental Design (**CPTED**) in order to enhance the Development Review Committee process.