

The logo features a large, stylized letter 'B' on the left, composed of four colored quadrants: yellow (top-left), orange (top-right), red (bottom-left), and purple (bottom-right). To the right of the 'B' is a horizontal bar with a green-to-yellow gradient, containing the word 'Beach' in white. Further right is a blue-to-white gradient shape that resembles a folded corner or a wave. A small registered trademark symbol (®) is located at the bottom right of the logo.

# Beach



**FY 2020/2021**

**Teams &  
Initiatives  
Framework**

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# Problem Statement

Unless revenues are increased and expenditures are decreased, the City of Hallandale Beach is projected to run out of budget reserves by the end of FY22-23.



# Commission Approved 2019 Strategic Plan

Our FY 20/21 Strategic Initiatives, are based on the Strategic Plan that was approved by the City Commission in August of 2019.

The mission, vision and core values of that approved plan are as follows:



# Commission Approved 2019 Strategic Plan

## **Mission: Core Services (Who are we?)**

The City of Hallandale Beach is committed to providing those core services that ensure and promote public safety and a vibrant quality of life for its residents, visitors and businesses.





# Commission Approved 2019 Strategic Plan

## Vision: Where are we going?

The City of Hallandale Beach will be known as a welcoming, safe, progressive, innovative and diverse beach community. It will focus its resources on improving the quality of life for its residents, business community and other stakeholders by becoming a sustainable and inclusive community for people to live work and play due to its beautiful neighborhoods and outstanding business, entertainment, arts and cultural opportunities. Its government will be highly transparent, fiscally responsible, and is trusted by the community. It will become the City that no one wants to leave. Hallandale Beach will be viewed as a community of excellence, and a preferred destination of choice in the South Florida area.



# Commission Approved 2019 Strategic Plan

## Core Values

Professionalism, Customer Service, and Integrity.

Values which will be needed to successfully achieve our priorities for FY 20/21 are as follows:

Fiscal Stabilization

Communication and Trust

Accountability





# Strategic Focus Areas and Goals

## 1. Finance and Budget

Mission Statement - Seek opportunities to improve revenue streams and collections. Seek opportunities to reduce cost expenditures while establishing an open and transparent budget process.

- Improve revenue stream and collections
- Reduce costs
- Establish open transparent budget process

## 2. Organizational Capacity

Mission Statement – Seek opportunities to improve the organization by promoting an environment in which our employees are able to thrive, and where they feel valued.

- Improve employee morale
- Improve employee ability to perform

## 3. Infrastructure/Projects

Mission Statement – Implement funded programs and projects in order to address immediate deficiencies, sustain levels of service, enhance public safety, and promote innovation and environmental sustainability.

- Implement funded programs/projects
- Address immediate deficiencies
- Identify levels of service
- Enhance public safety
- Promote innovation
- Promote environmental sustainability





# Teams- No Silos - Bring Solutions

## STRATEGY & BUDGET



### ACM SANDOVAL

*Overhaul the Budget Preparation Process*

## REVENUE



### ACM SANDOVAL

*Implement Organizational changes necessary to increase revenues*

## PROJECTS



### ACM KLOPP

*Implement current approved and funded projects and programs*

## EMPLOYEE



### ICM EARLE

*Implement policies and programs to address morale, growth and training*

### Maggie

Emil  
Nick  
Geo  
Radu  
Ana  
Mylene  
Denton  
Matt

### Nick

Barbara  
Emil  
Mary Francis  
Linda  
Vanessa  
Jose  
Sandy  
Bob  
Thouez  
Jenorgen

### Jeff

Aqeel  
James  
Vanessa  
Igor  
Andrea  
Denton  
Matt  
Faith  
Thouez  
Cathie  
Emil  
Geo  
Alyssa  
Peter

### Cora/Ana

Cora  
Radu  
Sonia  
Maggie  
Mary Francis  
Alyssa  
Jeff  
Andrea





# Top Priorities

## STRATEGY & BUDGET



- Review Cost Centers
- Staffing/Position Control
- OpenGov & Transparency Portal
- Budget Preparation
- Project/Program Tracking & Monitoring (including carryovers)

## REVENUE



- Revised Fee Booklet
- Collections: UB & Property Damage
- BTR
- Parks
- Parking
- Grants
- Revenue Contracts: Bus Benches, Development Agreements, Cell Tower

## PROJECTS



- BTR
- Parking
- Building Division
- Revenue Bonds
- Electric Buses & Charging Stations
- Water-Sewer
- Funded CIP: Sidewalks, Streetlights, City Hall Roof, Server Upgrades
- License Plate Readers, Cameras & Security

## EMPLOYEE



- Revise Evaluations Process
- Succession Planning
- Race, Equity & Gender Programming
- Morale
- Accountability
- Communication & Alignment
- Leadership
- Policies & SOPs



# Deliverables

## STRATEGY & BUDGET



- Revised Budget Process
- New OpenGov Software
- Monitoring of all Projects and Programs

**Deadline: 5/30/20**

## REVENUE



- Revised BTR process
- Enforcement of all parking areas
- Collection of currently uncollected revenues
- Pursuit of new grant opportunities
- Creation of Parking Management Program

**Deadline: 9/30/20**





# Deliverables

## PROJECTS



- Completion of Sidewalks
- Completion of Streetlights
- Completion of City Hall Roof
- Completion of Server Upgrades
- Approval of Revenue Bond
- Deposit for Electric Bus Purchase
- Creation of Parking Management Program
- Purchase & Installation of License Plate Readers and New Cameras

**Deadline: 9/30/20**

## EMPLOYEE



- Revised Employee Manual
- Revised Evaluation Process
- Implementation of Monthly Race, Equity & Gender Employee Group
- Continued Leadership Training
- Departmental Succession Planning Procedures
- Update of Departmental SOP's

**Deadline: 9/30/20**



Beach



# Project Template

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**Hallandale Beach**  
PROGRESS. INNOVATION. OPPORTUNITY.



# ELECTRIC BUSES

**City Manager in Charge**  
ACM Noemy Sandoval

**Project Lead**  
Vanessa Leroy

**Team Members**  
Igor Colmenares, Denton Lewis, Alyssa Jones Wood, Faith Phinn



# Strategy

## Strategic Focus Area: Infrastructure/Projects

### Project Scope

The City of Hallandale Beach was awarded a Service Development Grant in the amount of \$2.5 million to implement an Electric Bus Fleet. The City proposed the purchase of nine electric shuttle buses to service the City's Community Shuttle Program routes. The intent is to have two buses per route reducing headways and to use electric buses that will help meet the City's Sustainability Action Plan (SAP) goal to "displace 90% of gasoline/diesel fuels with fuel efficiency or alternative fuels" by 2040. In addition to the City's SAP, the Intergovernmental Panel on Climate Change has set the goal of cutting emissions 45% by 2030 and 100% by 2055. The City mirrors the Intergovernmental Panel on the Climate Change goal of cutting the city's greenhouse gases by the same measures.

Currently, the City's Community Shuttles operate four routes with five minibuses. There is currently one route with two minibuses servicing it. At this time, each route has about a 60-70-minute headway time. The use of nine electric buses would permit two buses on each route, cutting the headway time in half to about 30-45 minutes per route.

The project also includes the purchase of chargers. Other related equipment includes on-board cameras and free internet Wi-Fi, automated passenger counters, an ADA sound and visual system to announce stops, additional seating, and a modernized fleet that provides instant brand recognition for the service.

### Major Deliverables

- Bus Demonstration
- Deposit for Electric Buses
- Plan for Supporting Infrastructure
- Plan for Internal & External Operations & Maintenance

### Completion Date

September 30, 2020

### Meeting Schedule

Weekly





# Financial

## Funding Source(s)

General Fund ☐

Enterprise Fund ☐

Grants ☒

HBCRA ☒

Notes:

This project is also partially funded by the Transportation Fund.

## Budget

Amount Available: \$5,000,000

Additional Resources Needed:

Personnel ☐

Equipment ☐

Operating ☐

Notes:

The total budget for the project is \$5M. Funding sources include HBCRA and Transportation funds as noted above.

## Procurement Process

RFP ☐

Piggyback Agreement ☒

CCNA ☐

GSA ☐

Notes:

The Team has identified a State of Georgia contract that could be used for the purchase of the buses. This contract has been approved by FDOT as well as the Procurement Department. The item is going to the CRA Board and the City Commission for approval in December.



# Performance

## Deliverables

1. Bus Demonstration
2. Deposit for Electric Buses
3. Plan for Supporting Infrastructure
4. Plan for Internal vs. External Operations & Maintenance
5. Broward County Capital Funding
6. Additional Grant Funding

## Timeline

Deliverable	Nov-Dec	Jan-Mar	Apr-Jun	Jul-Sept
1. Bus Demo				
2. Purchase Deposit				
3. Plan for Support Infrastructure				
4. Plan for Operations & Maintenance				
5. BC Capital Grant				
6. State Grant Application				



# Beach

## Next Steps

- **Schedule Meetings**
- **Finalize Project Research**
- **Finalize Project Template**
- **Finalize Analysis &**  

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**Documentation for Budget  
Amendment Agenda Item**
- **Commission Mtg. 12/16/20**