

Strategic Plan

City of Hallandale Beach

July 31, 2019

Draft for Commission Consideration

The goals and strategies of this strategic plan are intended to address specific issues that contribute to public safety and quality of life. In pursuit of this mission, we use data to make decisions and measure progress on financial, infrastructure, economic, social, and environmental factors.

Mission: Core Services (Who We are?)

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.

Vision (Where we are 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.

Values in Emphasis

The City of Hallandale Beach is premised on core values such as professionalism, customer service, and integrity. Those remain as core values for the organization. Values in emphasis are those values that the City will prioritize, and promote during the first year term of this strategic plan. Values significant to achieving the plan are:

- Fiscal Stabilization
- Communication and trust
- Accountability

Beyond the first year, the City may pursue goals and value that will promote progress and growth.

Strategic Focus Areas

This plan focuses on four key topics (strategic focus areas) that are important to the future of the City. The goals the City will pursue in each of the four areas are listed below.

STRATEGIC FOCUS AREA: FINANCIAL

Goals:

- Develop a long-term plan to build financial reserves
- Continue to pursue zero-based budgeting processes and establish budget priorities consistent with strategic plan vision, mission and priorities
- Develop comparative cost of service data
- Develop a long-term plan to address financial impacts of CRA sunset and loss of Broward County revenues.
- Implement pension improvement reforms for different labor forces
- Develop a leveraging strategy citywide with the intent of more effectively allocating city resources

STRATEGIC FOCUS AREA: ORGANIZATIONAL CAPACITY

Goals:

- Develop key management metrics, develop a performance management system that provides key information to the City Commission and Public
- Inclusivity and appreciation of personnel
- Maximize value of Advisory Boards and Committees.
- Strengthen organizational culture regarding accountability, ownership and pride

STRATEGIC FOCUS AREA: INFRASTRUCTURE

Goals:

- Develop a water supply and delivery plan to facilitate growth and increase capacity
- Develop complete streets and improve pedestrian and biking level of service
- Develop infrastructure required to utilize green technologies
- Improve existing CIP updating and reporting process

STRATEGIC FOCUS AREA: DEVELOPMENT , REDEVELOPMENT AND ECONOMIC DEVELOPMENT

Goals:

- Advance redevelopment investments in infrastructure
- Create a comprehensive redevelopment and economic development strategy citywide
- Pursue development of train station
- Pursue development of “downtown” campus
- Develop a beach access and improvement plan
- Pursue development of a hotel/convention center
- Incorporate beautification efforts in re-development or infrastructure projects
- Develop a funding strategy for “small” mobility improvements for improved traffic flow, safety and accessibility

Highest Priorities

The above goals will be pursued. The Commission has determined the following goals to be most critical now. As such they are the ones that the most time and resources will be devoted to achieving. It is important to note that achieving many of these goals will be a multi-year effort.

Financial and budgeting Stabilization practices

- Develop a long-term plan to build financial reserves
- Continue zero-based budgeting process and establish budget priorities consistent with strategic plan vision and priorities
 - Conduct a comparative cost of services analysis for programs and events.
 - Seek opportunities to reduce cost expenditures
 - Seek opportunities to improve revenue streams and collections
- Finalize outstanding collective bargaining agreements to improve finances, and employee culture/morale, and organizational capacity.
- Complete reforms and expansion on pension systems that have been initiated with labor unions
- Develop metrics and Improve reporting processes

Progress, Growth: Redevelopment, Economic Development and Infrastructure

- Develop a water supply and delivery plan to facilitate growth and increase capacity
- Advance redevelopment investments in infrastructure
- Pursue development of train station
- Pursue development of “downtown” campus

Mobility

- Develop a funding strategy for “small” mobility improvements for improved traffic flow, safety and accessibility

Strengths and Opportunities, Threats and Challenges Analysis

Strengths and Opportunities

- Strong CRA funding capacity due to current Broward County contributions
- Land positioned for redevelopment
- High value development potential
- Location
- Transit potential
- Parks
- Downtown development potential
- Developer contributions to address infrastructure needs
- Water and Sewer Enterprise funds on sound fiscal basis
- Opportunity to rebuild effective organization and supportive culture
- Improve Revenue Collections
- Widespread support for showing leadership in environmental sustainability efforts

Threats and Challenges

- Fiscal reserves severely low
- GF operating budget shortfall
- Pension risks
- Gentrification risks
- Inability to provide water limits development potential
- Inadequate funding to meet identified mobility needs
- Commercial/Multi-Family Waste pickup
- Compensation for certain positions is low
- Climate change
- Assumption that developers will be the sole funding solution