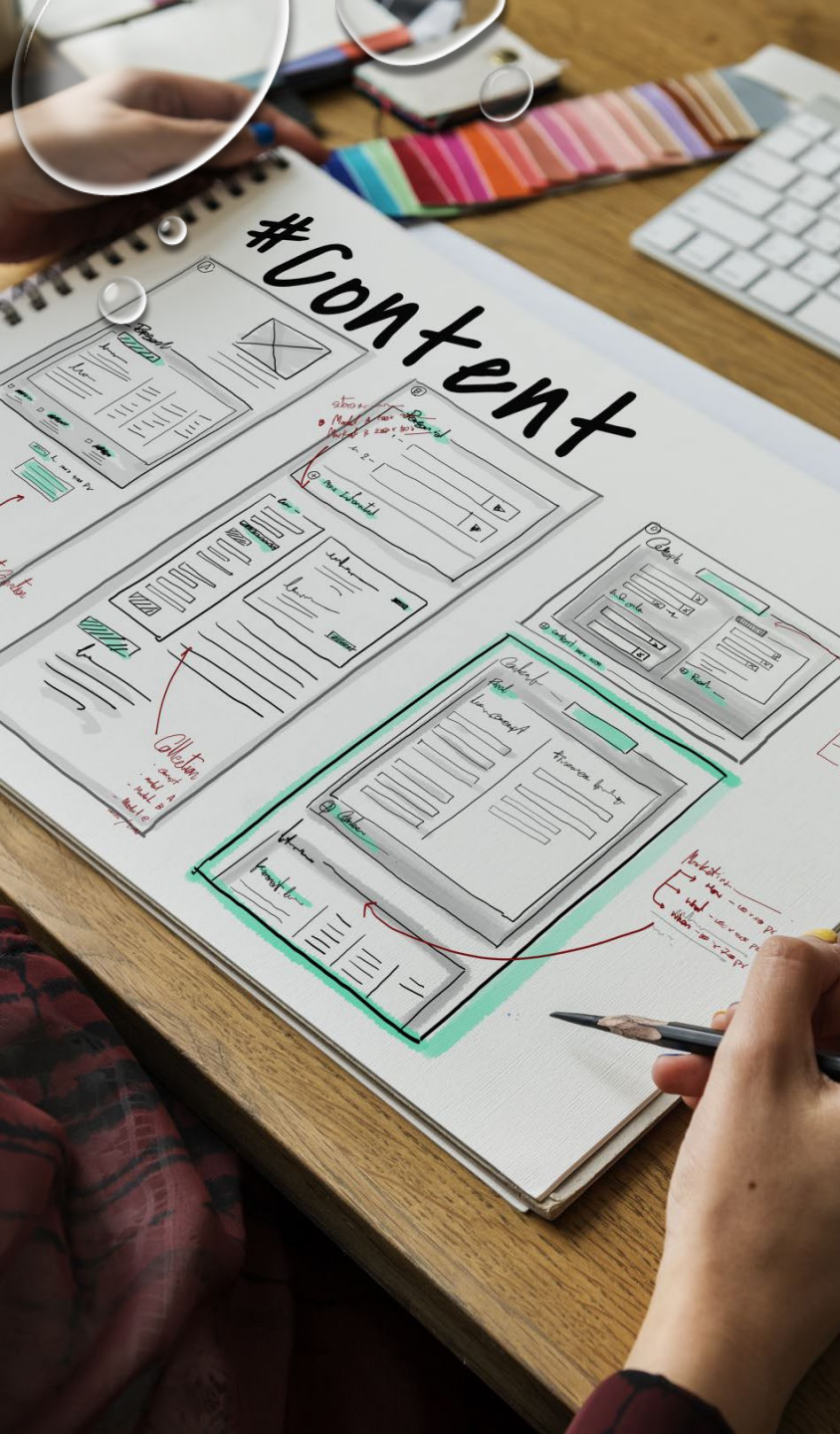




# **TEAMS & INITIATIVES FY 2024-25**



# AGENDA

- CITY MANAGER INTRODUCTION
- BACKGROUND
- PROJECTS
- NEXT STEPS

# WHERE WERE WE 3 YEARS AGO?

- SILOS
- UNCOMPLETED PROJECTS (KICKED CANS)
- FINANCIAL CRISIS - THE CITY OF HALLANDALE BEACH WAS PROJECTED TO RUN OUT OF BUDGET RESERVES BY THE END OF FY22-23.



# COMPLETED PROJECTS FROM TEAMS INITIATIVES

- REVIEW COST CENTERS
- STAFFING/POSITION CONTROL
- OPENGOV & TRANSPARENCY PORTAL
- BUDGET PREPARATION
- PROJECT/PROGRAM TRACKING & MONITORING (INCLUDING CARRYOVERS)
- REVISED FEE BOOKLET
- COLLECTIONS: UB & PROPERTY DAMAGE
- BTR – LAUNCH OF COU
- INSTALLATION OF CCTV IN HIGH CRIME NEIGHBORHOODS
- COMMISSION CHAMBERS OVERHAUL- NEW
- WEBSITE REDESIGN
- ONE FACILITIES
- COMMISSION CHAMBERS OVERHAUL
- POLICIES
- GRANTS
- REVENUE CONTRACTS: BUS BENCHES, DEVELOPMENT AGREEMENTS, CELL TOWER
- LAUNCHED CUSTOMER PORTAL FOR BILL PAY
- IMPROVED COLLECTIONS
- CLASSIFICATION & COMPENSATION STUDY
- REPLACE ANTIQUATED I.T. EQUIPMENT
- CONTRACTS
- EMERGENCY MANAGEMENT
- PARKING OVERHAUL
- PROJECT MANAGEMENT SOFTWARE

# WHY ARE WE HERE TODAY?



REENERGIZING THE TEAMS INITIATIVES  
WHICH WILL FOSTER COLLABORATION  
AMONG DEPARTMENTS



TEAMS PROJECTS ARE THE PRIORITY  
PROJECTS



# PROJECT STATUS INDICATOR

- Project not started
- Roadblock/Challenges
- On target and on time

## Traffic Signals



# CITYWIDE PROJECTS & PROJECT INDICATOR

1. Citywide Records Mgmt
2. ~~Commission Chambers Overhaul~~
3. Employee Handbook
4. City Policies
5. Accident Review Committee
6. ~~Contracts~~
7. Outsourcing Payroll
8. Renewal & Replacement
9. Website Redesign
10. Citywide Cameras
11. Asset Module
12. Fleet Fund Policy
13. Fleet Replacement
14. AMI Remediation
15. Infrastructure Projects & Bond Issuance
16. ~~Emergency Management~~
17. Facilities
18. CRA Projects
19. Citywide Fleet Chargers
20. Parking
21. EV Facility
22. Seawall Standardization
23. Project Management Software
24. Homelessness Initiatives
25. Chaves Lake Environmental Assessment



# Citywide Records Mgmt

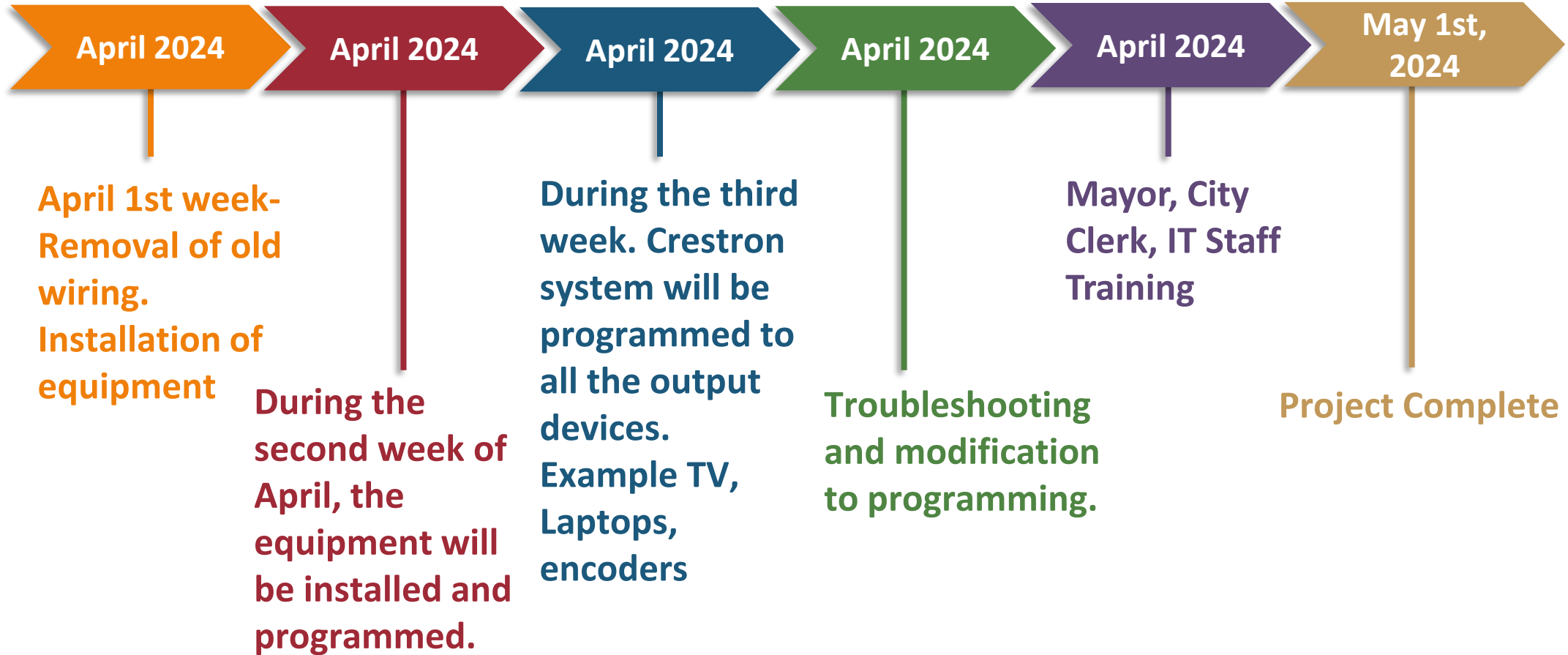
The Citywide Records Management Project aims to establish a comprehensive and standardized records management system across all city departments. This project is designed to ensure the effective and efficient management of the city's records, improve compliance with legal and regulatory requirements, enhance information accessibility, and preserve the city's historical and administrative documents. The project seeks to promote transparency, accountability, and operational efficiency within the city government by implementing a unified records management strategy and digitization of all City Records.

- **City Commission Approval:** Unanimously agreed on January 30, 2012, to present the Records Management Plan finalized in December 2011. On February 7, 2024, City Commission authorizing the City Clerk to execute a professional services agreement with John Scott Dailey, Florida Institute of Government at Florida Atlantic University, in partnership with SML, Inc. to update the 2011 Records Management Plan.
- **Need for Update:** Ongoing monitoring and updates needed for legal compliance, cost-effectiveness, and efficiency.
- **Increasing Complexity:** Due to evolving regulations, technologies, and public demands.
- **Team Leads:** City Clerk's Office
- **Legal Compliance:** Essential to comply with Florida Statute Chapter 119 and F.A.C. Chapter 1B-24.
- **Project Deliverables:** An updated Records Management Plan for monitoring regulations, designing systems, and training to all stakeholders.
- **Timeline:** This is an ongoing project that is crucial to the lifeline of city records, with no definitive end date. While the initial phases, including the selection of a vendor, digitization of priority records, system deployment, and continuous staff training, are anticipated to begin initial phases within 18-24 months, the project will continue indefinitely. Ongoing updates, maintenance, and adjustments will be made to ensure the long-term integrity and accessibility of city records.



# Commission Chambers Overhaul

**COMPLETED-5/1/24**





# Employee Handbook

Update the Employee Handbook for the City

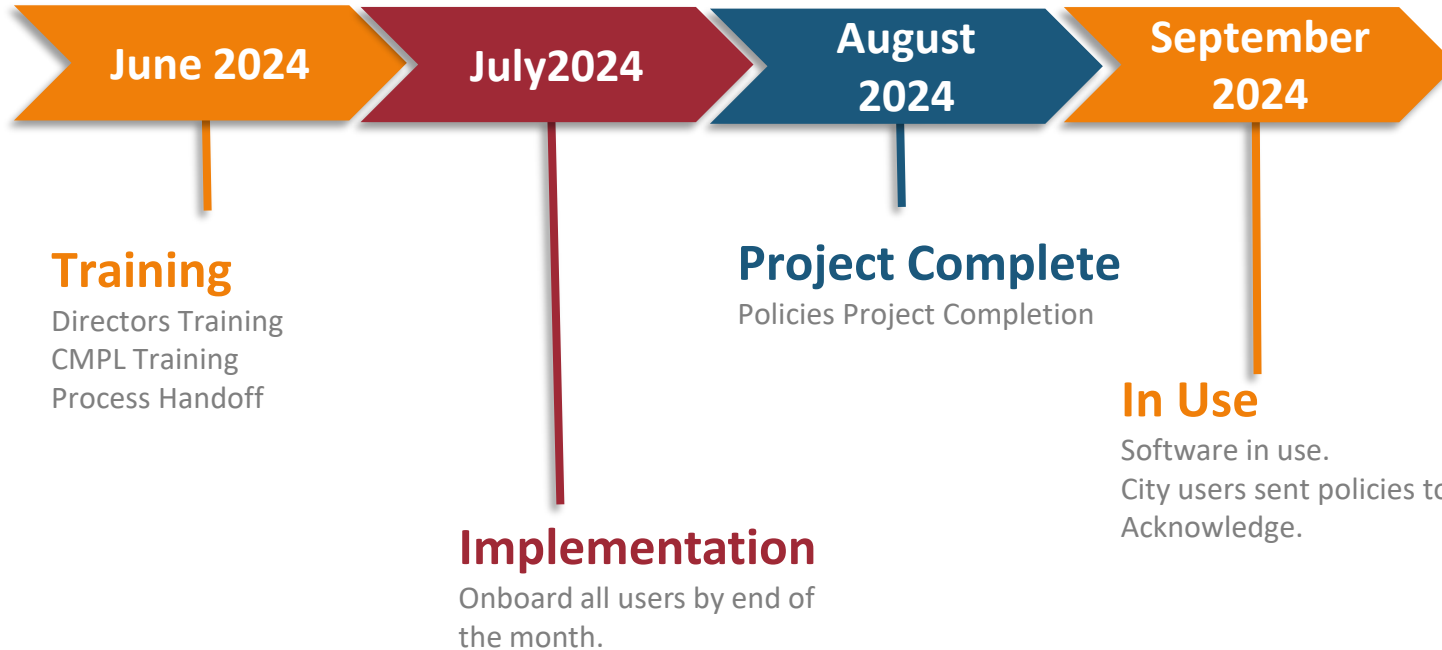




# Policies

**COMPLETED-9/1/24**

Update Policies Citywide

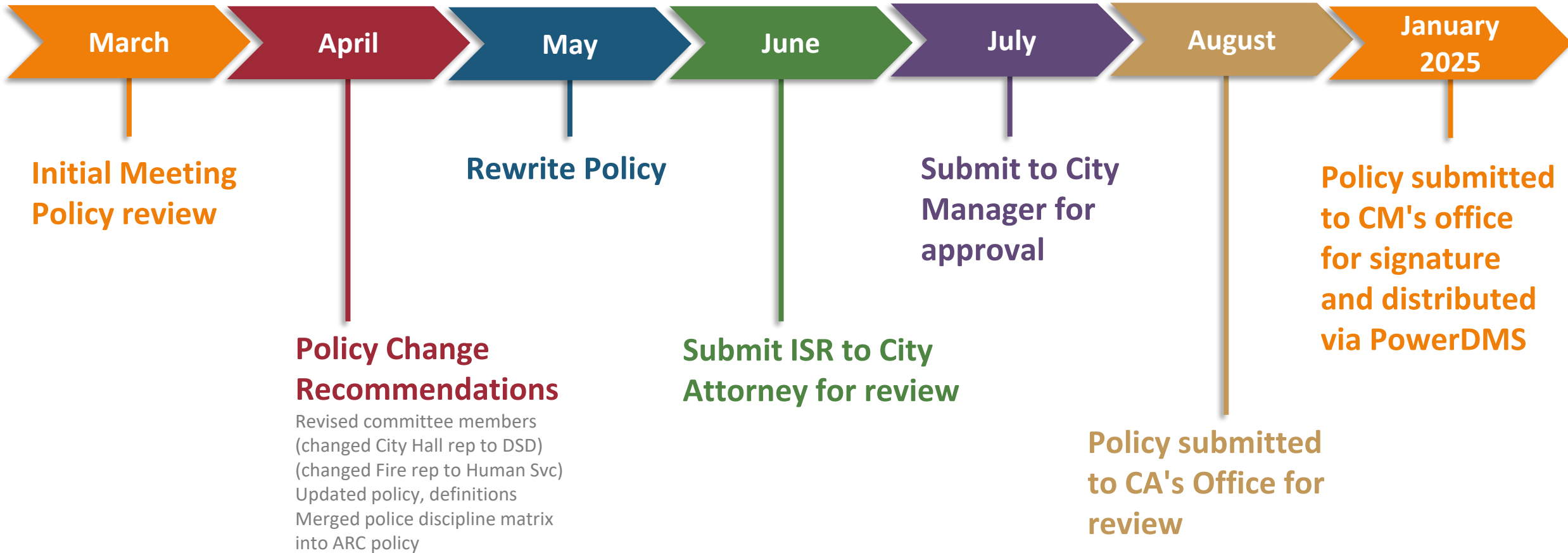




# Accident Review Committee



## Review Policy & Guidelines





# Contracts

**COMPLETED**

Ensure that contracts inputting and reporting across the city is streamlined

3-5-2024

3-14-2024

Mid-April  
2024

Late April  
2024

5-6-2024

6-3-2024

Late June  
2024

## Contract T&I Meeting

Met with Contracts Teams and Initiatives members to discuss revising Munis Contract Module to add additional user fields and automatic reporting options.

## Kick off Teams & Initiatives Meeting

The Project Management software is to be a separate project headed by IT.

## Procurement Updates Citywide Contracts

Procurement will utilize the monthly Departmental excel reports to update all the new Munis Contract fields for all contracts. This is to prepare for the implementation of the new Contract Reporting tool.

## Revise & Release Department Directors and Contract Liaisons Responsibilities

Procurement will revise and release the Directors and Contract Liaisons responsibilities PowerPoint to include the new contract reporting process.

## Contract Liaisons Review Updated Munis Contract Fields

Contract Liaisons to review updates to Munis Contracts for their departments made by Procurement utilizing the new Contract Reporting Tool. Any feedback based upon the review must be provided to Procurement.

## Implementation of New Reporting Responsibilities

Contract Liaisons will run the June Munis Contract Report to as outlined in the Contracts Liaisons responsibilities PowerPoint.

## Munis Contract Renewal Action Alerts

Procurement will work with IT to develop a program that will automatically notify Contract Administrators of upcoming contract renewal actions.



# Outsourcing Payroll

To transition to a streamlined, efficient, and compliant payroll system through outsourcing payroll processes and software transition.



## Business Process Reviews

- ✓ ADP Business Process Review
- ✓ UKG Business Process Review
- Sability (UKG Partner) Implementation Readiness is a "Phase" service to take a deep dive into our process to map out a new process and provide recommendations.
- Tyler Business Process Consulting Service
- ✓ Tyler Investment Assessment

March 2024 thru Today

## Quotes and Comparisons

- ✓ ADP – Quote Received for Payroll Software and Outsourcing Services.
- ✓ UKG – Quote Received for Payroll Software Only.
- ✓ Sability - Quote Received for implementation Readiness Review and "white-glove" UKG Implementation and Support
- ✓ Tyler – Quote for Business Process Consulting Service. Same process as a new client implementation but includes a BPR.

7/17/2024

## Investment Assessment

- ✓ Identify inefficiencies, bottlenecks, and areas of risk in the current payroll process and identify how the various options address our problem areas.

4/8/2024

## Cross-Training Plan

- ✓ Cross-training staff from Aclarion LLC, our outside consultant, to ensure business continuity of the payroll process. This will occur every quarter moving forward. April and July 2024 training complete. Next steps is to develop emergency management process.

1/31/2025

## Recommendation Memo to CM

Once our analysis is complete and quotes are compared, a memo to the City Manager with the Teams recommendations will be completed for approval.

12/1/2024 thru FY25

## Implementation of Approved Recommendations

Once the recommendations are approved, additional deliverables will be listed to include the procurement process, contract execution, and an implementation timeline of 6-18 months. If applicable, new payroll and/or HRM modules would be set to "go-live" January 1, 2026, to align with payroll tax year.



# Renewal & Replacement



Establish and codify the R&R Program

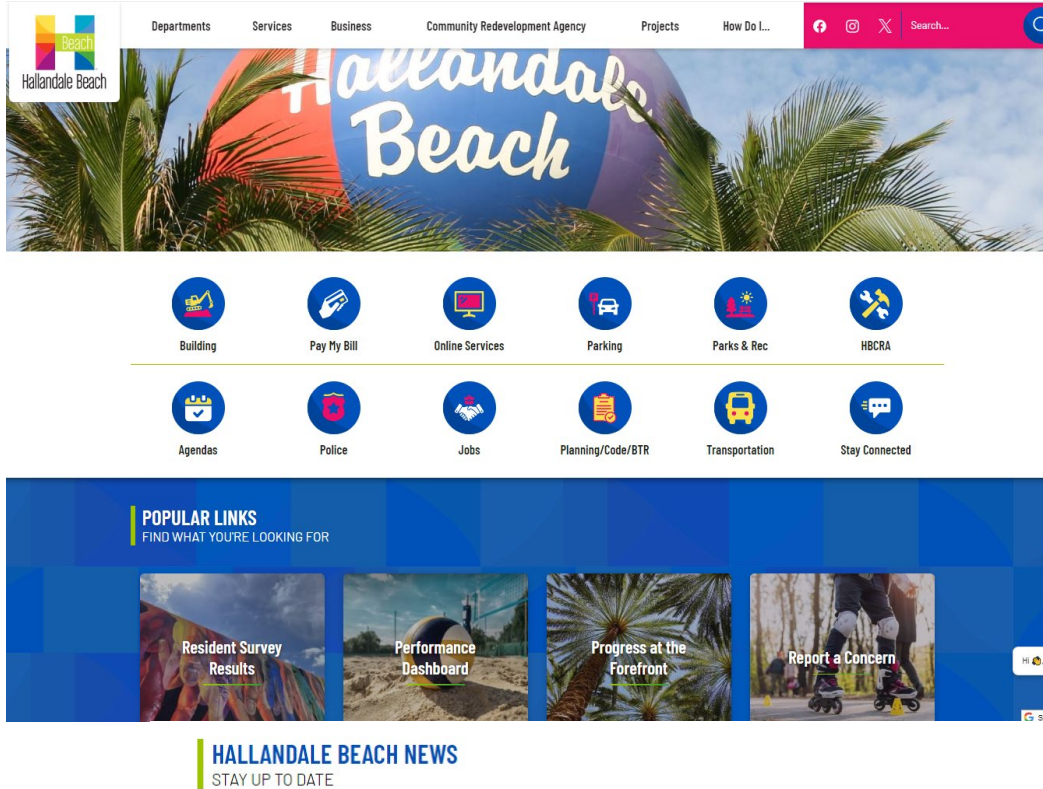


# COMPLETED

# Website Redesign



Total redesign and content update of the City's website



## Design

- Link Cleanup Complete
- Chatbot Activated
- JPEG Design & Configure
- Design Concept Revisions
- Schedule Training
- Final Approval for Design scheduled for September 20th



## Quality Control

- Style Guideline Implementation
- Department Webpages Updated
- Training
- See. Click. Fix Implementation



### Restaurant Rent Emergency Stability Grant (RRESG)

Posted on November 4, 2024

The Hallandale Beach Community Redevelopment Agency (HBCRA) is offering an emergency rental assistance program.



### Hallandale Beach Launches Cloud All-Electric Bus Fleet

Posted on November 4, 2024

The City of Hallandale Beach launched the largest electric bus fleet owned by any municipality in South Florida earlier this year.



### Latest Edition of Hallandale Happenings Out Now

Posted on November 4, 2024

Catch up on all the latest news in our October edition of Hallandale Happenings.



# Website Redesign **COMPLETED**

## QUALITY CONTROL- DEPARTMENT WEB PAGES

- [AGENDA CENTER](#) [VIEW](#)
- [BOARDS & COMMITTEES](#) [VIEW](#)
- [CALENDAR](#) [VIEW](#)
- [CITY RECORDS](#) [VIEW](#)
- [CODE OF ORDINANCES](#) [VIEW](#)

General Services provides services to adults 18 to 59 years old. Social Workers provide rent and mortgage assistance, health services, counseling, job assistance, food stamp assistance, and utility payment assistance.

[GENERAL SERVICES](#) [VIEW](#)

Senior Services provides services to adults ages 60 and older. The Senior Activity Center offers outreach programs. Social Workers assist with ACCESS Florida and case management services.

[SENIOR SERVICES](#) [VIEW](#)

Youth Services provides afterschool and summer programs for students in K through 8th grade as well as VPK programming year-round. Social Workers provide on-site counseling services, referrals and holiday food/toy drives.

[YOUTH SERVICES](#) [VIEW](#)



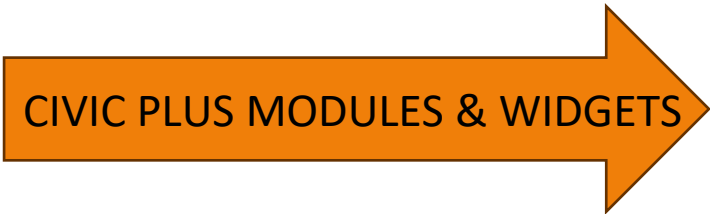
### Quality Control

- Style Guideline Implementation
- Department Webpages Updated
- Training

You may contact our offices via email or our main telephone at (854) 457-2220. Mondays through Thursdays from 7:00 am - 5:30 pm.

You can also visit the department's 24/7 Online Portals:

- [Get In Line Now](#) using our Qless system and avoid waiting in line at City Hall.
- [Report A Concern](#) (Report Code Violations, Report Suspicious Activity, Report work without a Permit)
- [View Upcoming Events, Meetings & Workshop](#) (Planning and Zoning Board Meeting, Special Magistrate Hearing, Public Transportation & Mobility Board Meeting, and more)
- [HB e-Permitting Portal](#)(Apply for Building Permit, Check Status of Permit, Schedule Inspection, and Pay Invoices) View ["How To"](#) Video Tutorials on using HB e-Permitting portal.
- [Apply for new Business Tax Receipts](#)
- [Request Public Records](#)
- [View Status of Code Compliance Case](#)
- [Track our Community Minibus](#) and view the [Minibus schedule](#)
- Determine the [Zoning](#) for your property.
- View a list of all [Registered Vacation Rental](#) in Hallandale Beach
- [Pay your bills](#) for Business Tax Receipts, Vacation Rental, Condominium Registration, and Vacant Lot & Structure visit



Utilities

Utilities is responsible for the following services:

- Water Production and Distribution
- Water Infrastructure Maintenance
- Wastewater Services
- Storm water Services

Looking to save money on your monthly water bill? Click the image below to visit [ConservationPays.com](#) for more info about our toilet rebate program. You may be eligible for up to \$125 to replace your old, high-water-use toilet(s).

Street Maintenance

The Street Maintenance Division is responsible for the following services:

- Street/sidewalk Repair and Rehabilitation
- Informational Signs Replacement and Repair
- Streetlight Repair

Sanitation/Recycling

Sanitation is responsible for the following services:

- Residential and Commercial Garbage Collection
- Trash and Yard Collection
- On Demand Trash and Yard Waste Collection
- Recycling

Grounds Maintenance

The Grounds Maintenance Division is responsible for the following services:

- Beach Raking
- [Sargassum Management](#)

Green Initiatives

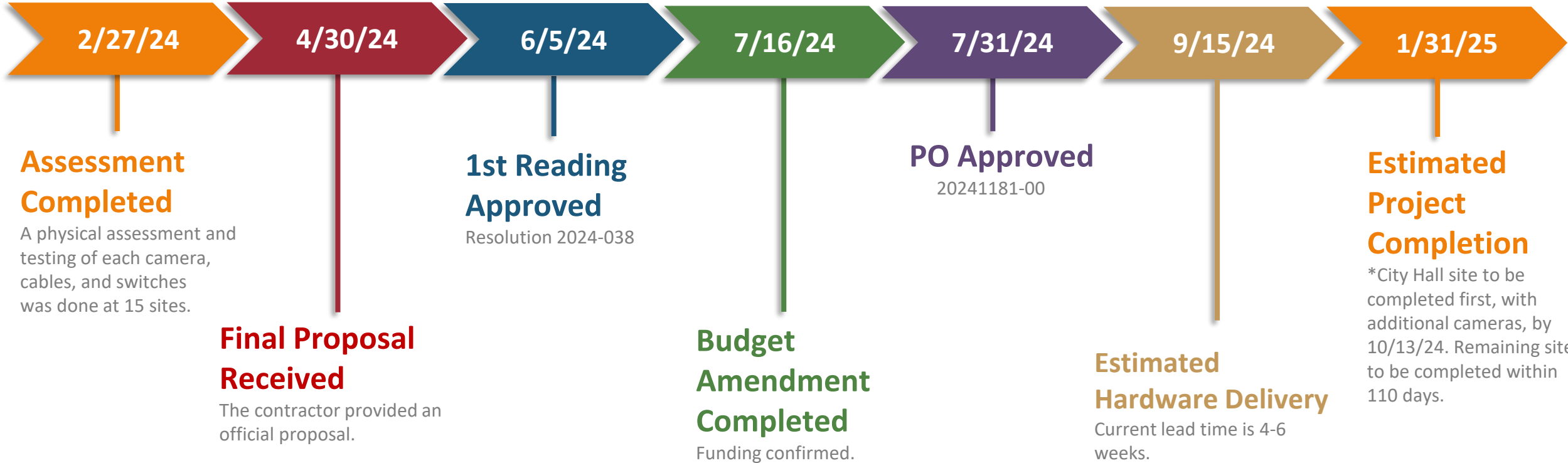
The Green Initiatives programs include the following:

- Water and Energy Conservation
- Sustainability Education and Public Events



# CCTV Camera Triage

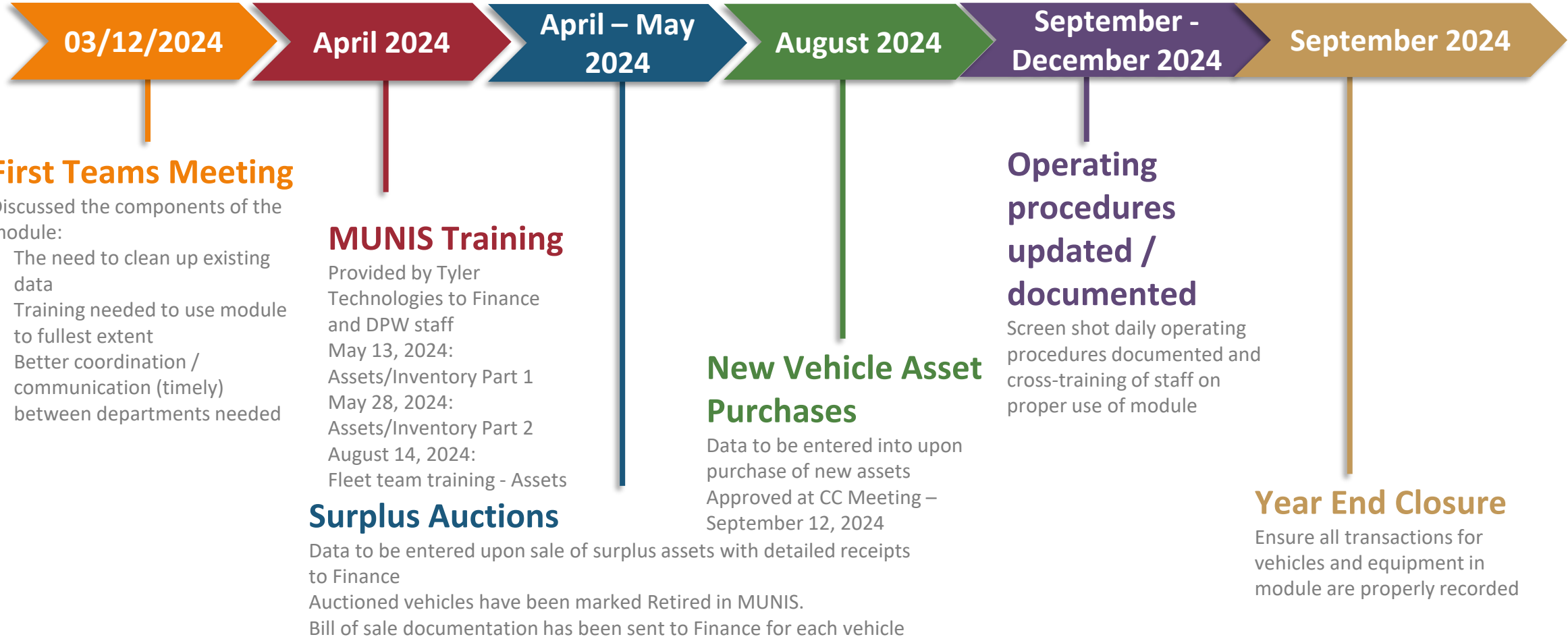
Citywide replacement of damaged cameras





# Asset Module

Update and maintain the citywide assets in MUNIS

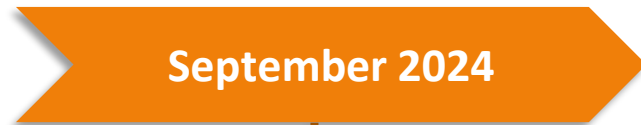




# Fleet Fund Policy



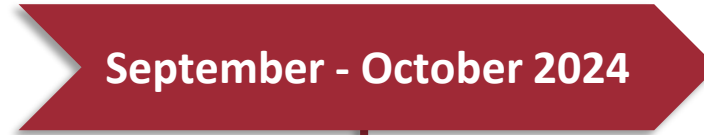
Develop a fleet fund policy: use of fund balance, reserves, savings



September 2024

## Draft Policy Created

- Sent to Finance and Budget for review and comment on 9/16/24



September - October 2024

## Close Fleet Fund

- Establish opening fund balance designations by contributing fund type
- Reconcile all contributions and expenditures to / in Fleet Fund during FY24
- Determine FY24 ending fund balance designations by contributing fund type



November 2024 –  
January 2025

## FY26 – FY30 Fleet Replacement Plan

- Fleet Plan to be completed in January 2025, in time for budget season



# Fleet Replacement (FY 24)



Develop and maintain a schedule for fleet replacements citywide





# AMI Remediation



To re-establish a reliable and accurate electronic meter reading system through meter upgrades and radio replacements





# Infrastructure Projects & Bond Issuance



Project delivers a frequently updated comprehensive long-term financing plan for critical infrastructure projects aimed at enhancing the utility services in Hallandale Beach, Florida.





# Emergency Management



**COMPLETED**  
**July 10th, 2024**





# One Facilities



**COMPLETED**  
**September 30, 2024**



# CRA



## HBCRA Priority Projects

## CMAR Public Improvements

## Revitalization of District 8

## CMAR Public Improvements

## Affordable Housing Projects

CMAR Public Improvements  
Revitalization of District 8  
Affordable Housing

### Foster Road Streetscape

BCI is currently completing ROW improvements in phase 4 of the project. This upcoming week, BCI subcontractors will begin work in the intersections along Foster Rd, removing and installing pavers. BCI will complete landscaping once FPL has energized the recently installed meter. This project is anticipated to be completed ahead of schedule in March 2025.

### Sidewalk Improvements

As of October 17, 2024, all four quadrants received substantial completion. HBCRA staff conducted a final walk-thru to confirm all punch list items were complete on October 16, 2024.

### Tree Planting

Project is complete as of May 13, 2024. BCI, sub-contractor is in the process of replacing unhealthy trees as part of the project warranty.

### FEC Parking lot Improvement (NE 1st Ave)

Plans for this project are currently being reviewed by FEC engineering. K-H is also in the process of value engineering the project. The HBCRA staff is working with DPW to complete temporary improvements, while awaiting FEC approvals.

### NE 1st Ave Streetscape Improvements

The GMP for this project was received on June 24, 2024. HBCRA staff is currently evaluating the cost in comparison to the remaining CMAR project GMP's.

### Streetlighting Improvements

As of November 11, 2024, per FPL the permit application for the project was recently approved. The project will be completed in 5 work packets. FPL is anticipating receiving all materials by Feb 2025 and completing the project by July 2025.

### Art Trail

November 4, 2024 the HBCRA received the 100% design set from K-H. Final designs are being reviewed internally.

### Traffic Calming

K-H is working through review comments with BCTED. Most recently received comments on November 8, 2024. Plans are in the 60% design phase.

### Rehab & New Construction

#### 1016-1018 SW 8th St

Bids for the Lake House were received October 21, 2024. Staff recently prepared an bid award cover memo and will go to the HBCRA Board for approval on November 20, 2024.

#### 538 NW 6th Ave, 610 NW 6th Ave, & 617 NW 4th Ave

On October 29, 2024, the developer received approvals from the COHB P&Z board for requested variances. Plan review comments are being re-submitted the week of November 11, 2024

#### 128-132 SE 2nd Ter (21 –unit apartment complex)

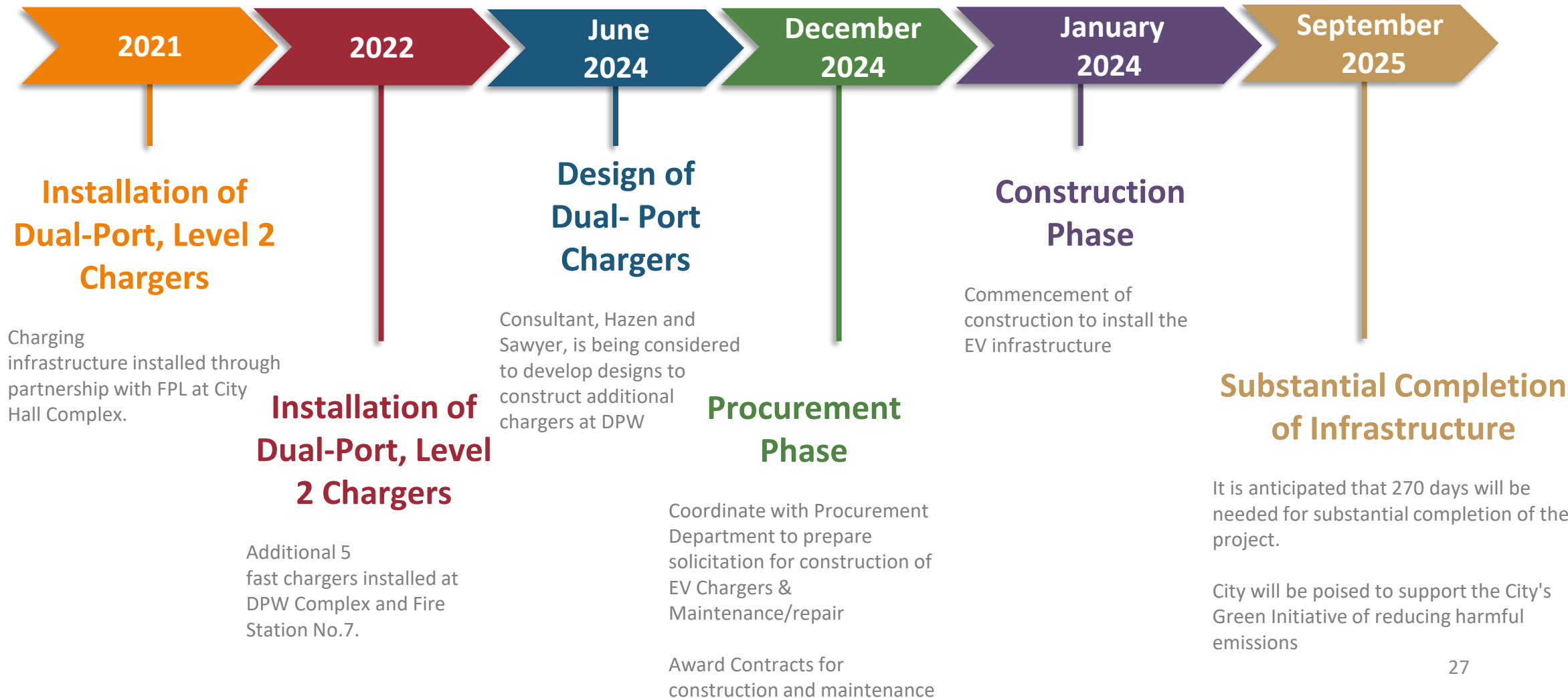
Multiple progress meetings were held between the HBCRA staff and developer to progress the schematic design phase of the project. The agency intends on issuing an NTP in the coming week.



# Citywide Fleet Chargers



Installation of citywide chargers at the City Hall municipal complex, Fire Station, and at the DPW compound





# Parking – COMPLETED 11/11/2024



Implement software to improve the parking citation cycle from issuance to adjudication. Create a more user-friendly parking experience.  
Increase revenue streams.



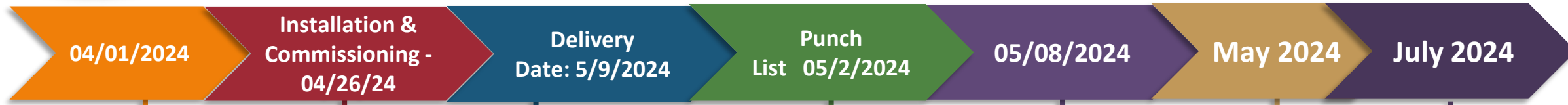


# EV Facility



Multifaceted project including:

Construction of EV Facility (includes Phase 1, temporary charging facility with Modular Offices, and Phase 2, completion of permanent EV Facility)



## Maintenance Bay

Warehouse was cleaned out and set up for bus operations, including an office for temporary dispatch and maintenance staff

Installation & Commissioning - 04/26/24

## Modular Office

Application for FPL Power supply completed. Pending action from FPL.

## SW Corner Phase

Transformer, switch gear and meter box installed. Wiring completed. Inspection completed. Power is now energized (May 3, 2024) Sodding done. Heliox begins work on commissioning chargers on May 13, 2024 – will take 2 weeks or so.

Delivery Date: 5/9/2024

## Storm Water Retention Pond Phase

Punch list/preliminary walk through completed 04/03/24 Light poles/fixtures, chargers & dispensers - installation completed. Striping & Signage to be completed – 4/5/24 Wash station system to be installed – 04/05/2024 Sod work in mid island to be completed within the week of 04/08/24. Caps on gate to be installed. Permanent gate and controllers – out for quotes this week.

Punch List 05/2/2024

## EV Building

Construction Design submitted to city for review – 4/1/2024. City staff review and responded 05/8/2024

05/08/2024

## Security

24/7/365 days – security service required. Implemented. Full year additional cost estimated to be \$191K. Cost split 70% Utilities / 30% General Fund

May 2024

## EV Building

90% plans are under review. The team Finalizing designs with Saltz Michelson

July 2024

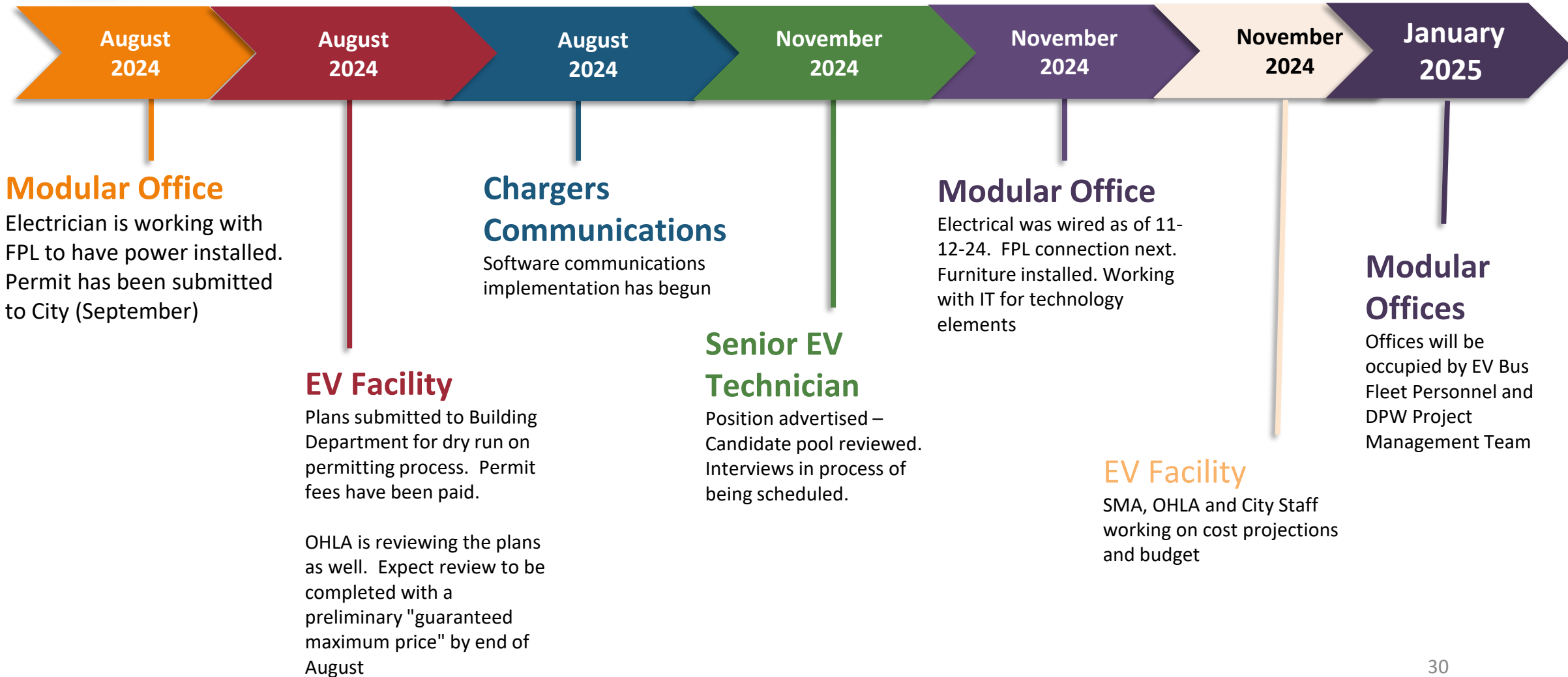


# EV Facility



Multifaceted project including:

Construction of EV Facility (includes Phase 1, temporary charging facility with Modular Offices, and Phase 2, completion of permanent EV Facility)

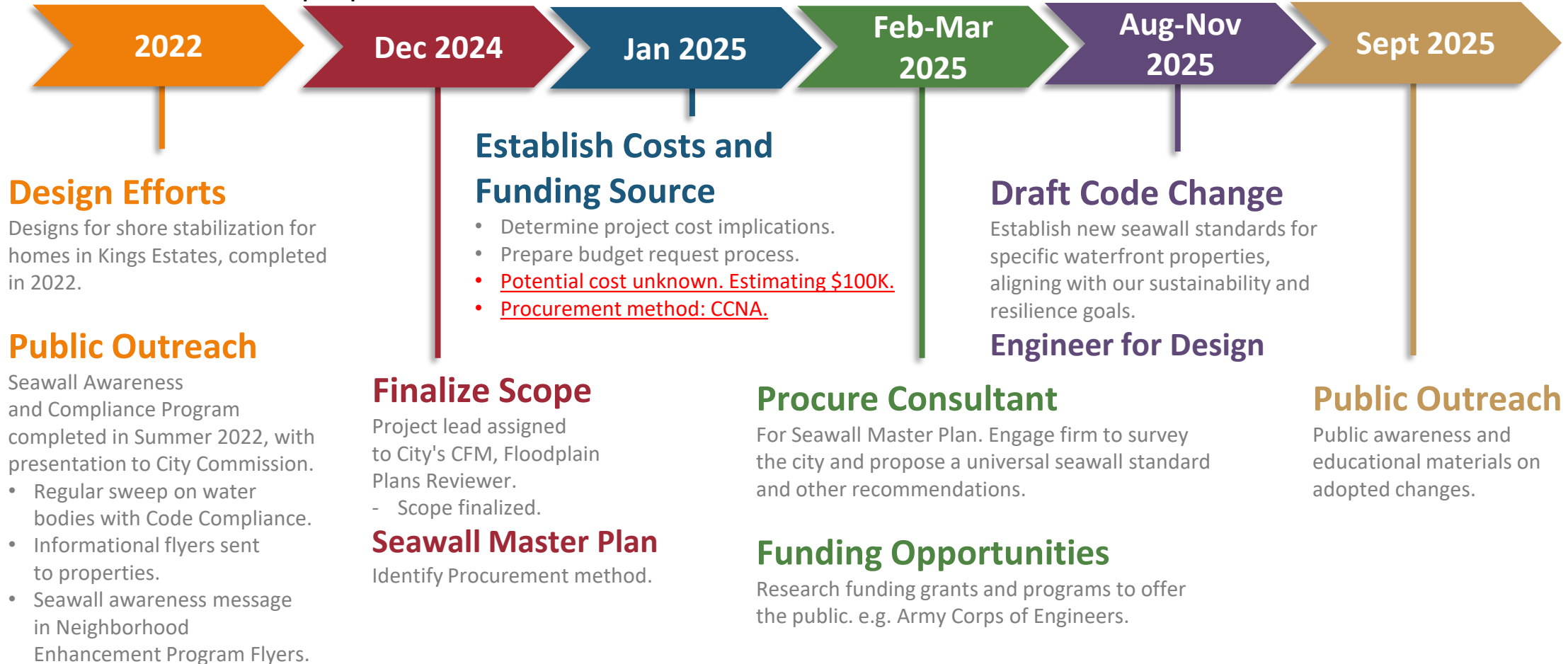




# Seawall Standardization



City Commission-requested project aims to streamline the seawall permit application process, enhancing our city's resilience against environmental challenges while ensuring the safety and sustainability of our waterfront properties.





# HOMELESSNESS INITIATIVES **NEW**

## Project Description

- To connect homeless individuals in our city with County Continuum of Care (CoC) resources

## Team Members

- **Project Leads:** HBPD Community Involvement Unit
- **Team Members:** Capt. Megan Jones, Sgt. Jaime Cerna, Ofc. Martin Jackson III, Ofc. Pablo Cardoso, CRS Iman Sandifer

## Roadblocks

- **Frequent Lack of Open Bedspace at Local Shelters** (excluding BOC)
- Local service providers tend to prioritize contracted municipal partnerships vs. non-contracted within CoC

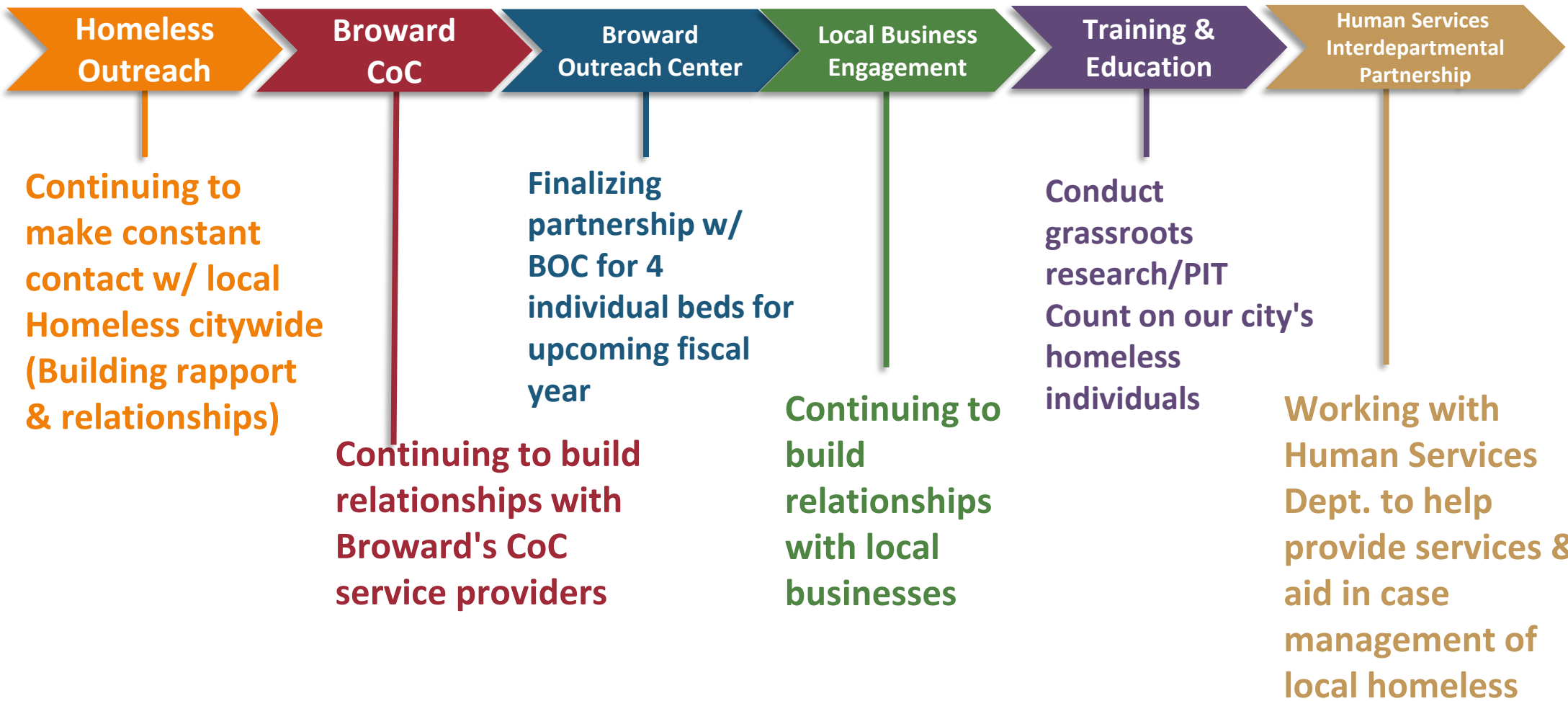
## Project Deliverables

- Continue to connect local homeless with CoC resources
- Continue to prepare for changes brought by HB 1365 (**Unauthorized Public Camping and Public Sleeping**)



# Homelessness Initiatives

**NEW**





# PM SOFTWARE **NEW**

## Project Description

- Centralization of City Projects through one portal.

## Team Members

- Project Leads: Jean, Tristan
- Team Members: DPW, Budget, Procurement

## Roadblocks

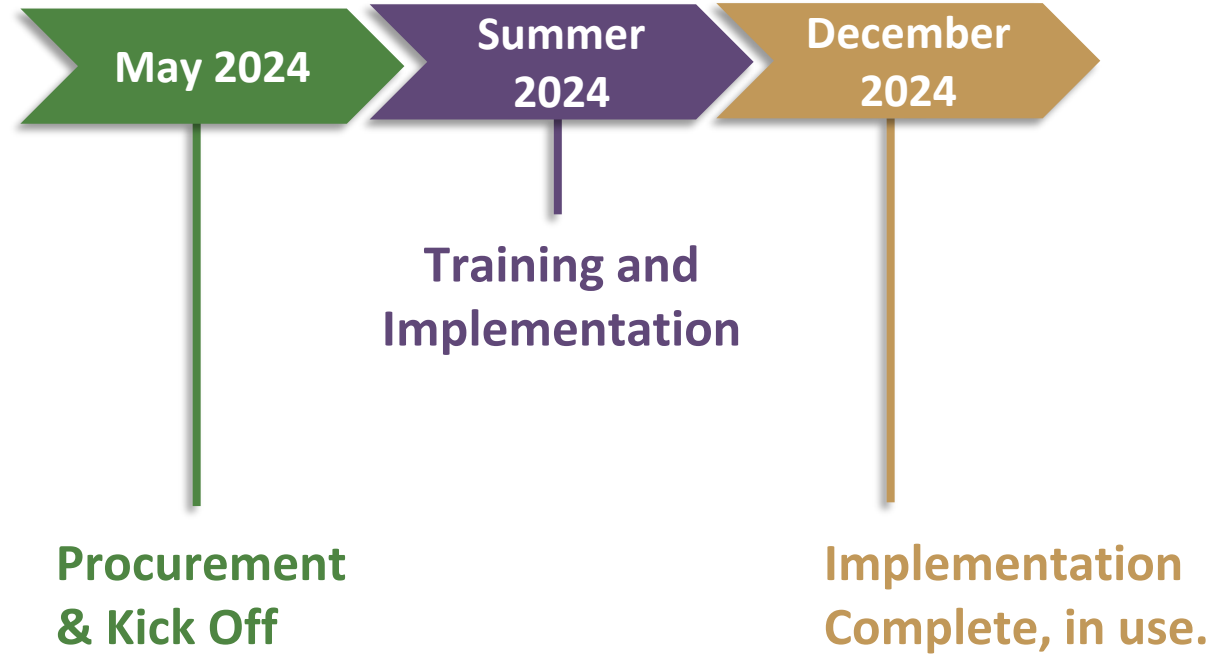
- None

## Project Deliverables

- Demo, Procurement, Training, and Rollout

# PM Software **NEW**

**COMPLETED**





# CHAVES LAKE ENVIRONMENTAL ASSESSMENT **NEW**

## Project Description

- Assessment of Chaves Lake

## Team Members

- Project Leads: Jocelyn
- Team Members: Cathie, Vanessa, J. Odoms

## Roadblocks

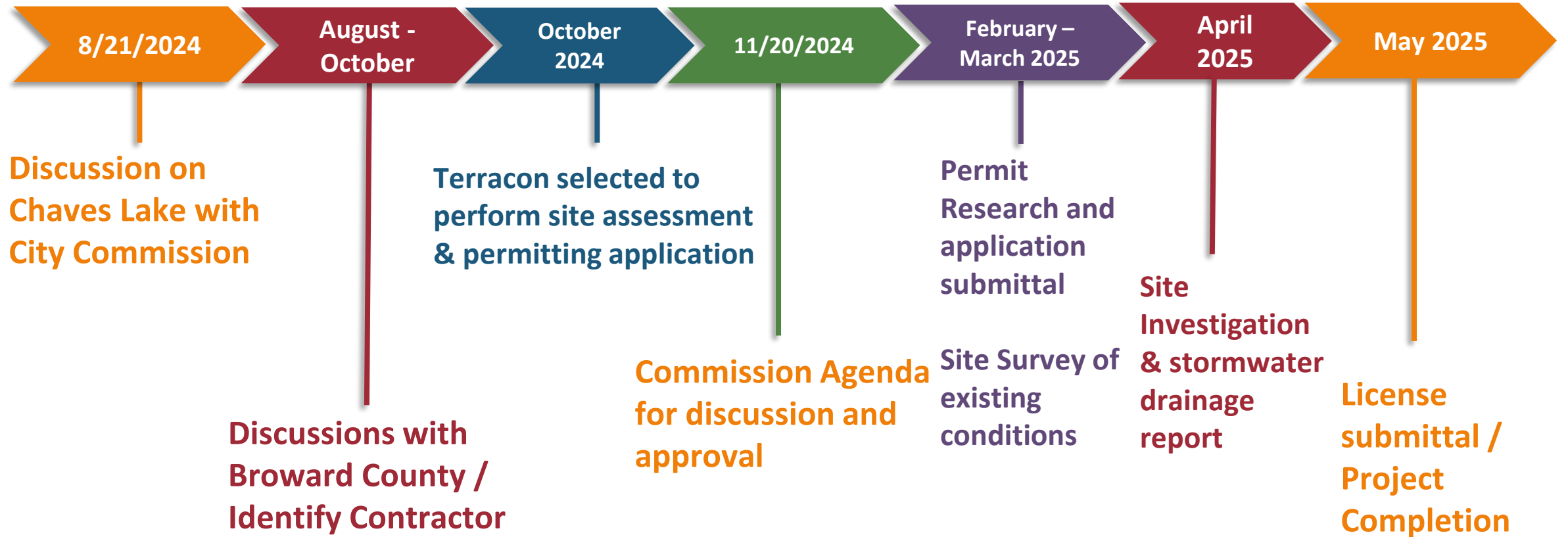
- Pending

## Project Deliverables

- Pending



# Chaves Lakes Environmental Assessment



A blue ballpoint pen is positioned diagonally across the upper left portion of the image. The background is a light blue document featuring a bar chart with several vertical bars of varying heights. The overall image has a soft, slightly blurred aesthetic.

# DEPARTMENTAL PROJECTS

A blue ballpoint pen with a silver-colored tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**HUMAN SERVICES**

14  
Completed

# HUMAN SERVICES DEPARTMENTAL PROJECTS

11  
Active

1  
Overdue/On Hold

2  
Not Started

- VITA Free Income Tax Program-(2023) Continuation 7/20, 8/17, 9/7/2024 (C) / -(2024) (N)
- Continuation of SOP/Policy Review and Updates (A)
- Parks/Human Services Collaboration - Replacement of Senior Hall Tables/Chairs (C)
- Hepburn Center ASP Annual Back to School Drive Thru Event 7/31/2024 (C)
- Women in Distress Donation Drive 8/5/2024 (C) / 1/27/2025 (A)
- Staff Recruitment for Vacant Positions (A)
  - Senior Services Supervisor - (0), Van Driver P/T (1), Teacher Aide P/T (0)
- MLK Humanitarian Award (C)
- Hepburn Center Partnership with Memorial Healthcare Community Relations Department (O)
- Annual Women's Cancer Event/Stiletto Walk - 10/5/2024 (C)
- Annual Community Thanksgiving Luncheon - 11/27/2024 (C)
- Annual Community Turkey Distribution (C)
- Annual Adopt-A-Family Program (C)
- VPK School Year 2024/2025 Contract Execution (C) and Application Processing (C)
- The Friends of the Hepburn Center, Inc. Fundraising Projects (C)
  - Key West Lobster Fest Day Trip 8/10/2024 (C)
  - Pickleball Experience 9/21/2024 (C)
- Administration of Grants—Application/Award/Contract Execution/Programming/Reporting/Monitoring/Year-End/Etc.
  - CDBG/Entitlement Grant-ASP Tutorial Program-49th Year-23/24 \$94,000 (A) / -50th Year-24/25 \$94,000 (A)
  - Maximizing Out of School Time (MOST) CSC Grant-23/24 \$265,600 (A) / -24/25 \$278,880 (A)
  - Emergency Food and Shelter (EFSP) Phase 41 Grant-23/24 \$6,400 (A) / Phase 42 Grant-24/25 \$6,400 (N)
  - Areawide Council of Aging of Broward County LSP Grant-2024/2025 \$111,006 (A)



14  
Completed

# HUMAN SERVICES DEPARTMENTAL PROJECTS

11  
Active

1  
Overdue/On Hold

2  
Not Started

- Hepburn Senior Mini Center Combined Black History Event (A)
- MLK Jr. Commemorative Event (A)

A blue ballpoint pen with a silver-colored tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**HUMAN RESOURCES/RISK MANAGEMENT**

4  
Completed

## HR/RM DEPARTMENTAL PROJECTS

7  
Active

0  
Overdue/On Hold

0  
Not Started

- Emergency Medical Services – Revenue Study - (C)
- Public Employees' Personnel Information Exchange Salary Survey (PEPIE) - (C)
- Community Risk Assessment - Standards of Cover Study - (A)
- Workers' Compensation Fund stabilization - (A)
- Employee ID Badge Updates - (C)
- NeoGov Perform Implementation - (C)
- 2025 Corporate Run - (A) Scheduled for April 24, 2025
- 2025 Employee Health Fair - (A) Scheduled for Thursday, March 13, 2025
- Human Resources/Risk Management Policies via PowerDMS - (A)
  - 6 policies pending update and distribution to employees
- Citywide Employee Training
  - CPR/AED - Continuous
  - Mental Health - Continuous
  - Harassment Prevention and Respectful Workplaces - (A)
  - Employee Safety (I.E. Driver Safety/Confined Spaces/Proper Lifting Technique/Heat Stress) - Continuous
  - Active Shooter/Killer - (A)
  - Customer Service - Continuous

A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**PARKS RECREATION & OPEN SPACES**

# PROS DEPARTMENTAL PROJECTS

6

Active

1

Overdue/On Hold

1

Not Started

- Joseph Scavo Dog Area Artificial Turf (C)
- Golden Isles Dog Area Shade (C)
- OB Johnson Park Gym Divider Curtain (C)
- Billboard Replacement at Federal A
- Beachfront Chair Service Permit Program A
- Historic Village GO Bond Renovations A
- Peter Bluesten Park EV Charger Replacement A
- South City Beach Park Concessionaire A
- South City Beach Playground Replacement A
- PROS Accreditation O
- Beachfront Retail Chair Service Provider N

A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**SUSTAINABLE DEVELOPMENT (DSD)**

# DSD DEPARTMENTAL PROJECTS



- Code Rewrite (A)
- EV Bus Operation Marketing and GPS Tracking software upgrade (C)
- Permit Process Improvements (*New Construction and Additions Building Permits*) (C)
- Establishing Unsafe Structures Board (C)
- Bike Hub Plan and Bike Rental Program (A)
- RAC 4000-unit application (A)
- EAR Revisions to Comprehensive Plan (A)
- Parking Code Amendments (A)
- Neighborhood Enhancement Program (C)
- FEMA NFIP Compliance Ordinance (C)
- CRS Certification improvements (C)
- Zoning Code and Virtual Map in Gridics (C)
- City Beautiful Initiative (A)

- Code Body Camera Use & policies (A)
- Condo Registration Portal (O)
- BTR Business Sweeps (A)
- Political Season Signs Code Amendment **NEW** (A)
- Transportation Surtax Projects (A)
- Broward County Interlocal Agreements for Bus Purchase Reimbursement (A)
- Affordable Housing In-Lieu Fee Study (N)
- Density Analysis for increase City-wide (N)
- NW 3<sup>rd</sup> St. Local Agency Program (LAP) Agreement (A)
- NW/SW 8<sup>TH</sup> Avenue Complete Streets Design (A)

A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**FINANCE**



10  
Completed

# FINANCE DEPARTMENTAL PROJECTS

4  
Active

19  
Overdue/On Hold

14  
Not Started

## Departmental Focus:

- 2023-24 Financial Audit (A)
- Gravity Re-Implementation (A)
- FloQast Implementation (A)
- Munis Upgrade Implementation ✓
- FY 2025-2029 Utility Rate Study (A)
- GASB No. 87/94/96 Design and Implementation of SOPs (O)
- Issuance of Utility Revenue Bonds, Series 2024 ✓
- YMCA Agreement Audit (O)
- Citywide Fixed Assets/Inventory Policy (O)
- TEAMS INITIATIVES PROJECTS

## Other Items On Hold/Stale:

- Line of Credit (O)
- Centralized Collections Reporting (O)
- Task Automation (O)
- Developer Agreement  
Account Reconciliation (O)
- Custom Reports for Unclaimed Property Reporting (O)
- Bank Reconciliation Implementation Manager (O)
- Finance shared folder migration (O)

A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the frame. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**POLICE**

# POLICE DEPARTMENTAL PROJECTS

10

Active

0

Overdue/On Hold

2

Not Started

- SW Municipal Parking Lot (A)
- Citywide Camera Expansion (Triage and Municipal lot) (A)
- Police Bathroom Restoration (A)
- Citywide Access Control (A)
- Evidence Room (A) projected completion date - 2/10/25
- Evidence on Q (A)
- TISND Traffic Calming & Guardhouse Project (A)
- Expanding on-street paid parking areas:
  - Foster Road - (N) Atlantic Village IV, Hallandale Oasis - (N)
  - Provide for more payment options – ParkMobile (C) & paybytexting (A)
  - Improve signage visibility – reflective post alerts (A)
  - Phase 2 parking code recommendations – Oct. 30th Commission Meeting (C)

A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL UPDATES

**FIRE RESCUE**



## **Fire Rescue Current Projects:**

Screen Enclosure for Station 7:

Station 90:

Station 60:

Technology Resiliency:

Citywide Hydrant Testing:

Citywide Pre-Incident Planning:

Floodwater Equipment/Training:

FLIR (Forward Looking Infrared Radar): Handhelds for all personnel

In Permitting / Plans Review

Generator and Station Repairs In Progress

Repairs in Progress

1 Portable Starlink System Acquired

In Progress / Active

In Progress / Active

In Progress / Active

(Had 5, Purchased 10 Additional)



# AVERAGE CALLS FOR SERVICE PER DAY: 21.52

Count of Incidents

# 667

Count of Fire Calls

# 6

Percent of Fire Calls **0.9%**

Count of EMS Calls

# 423

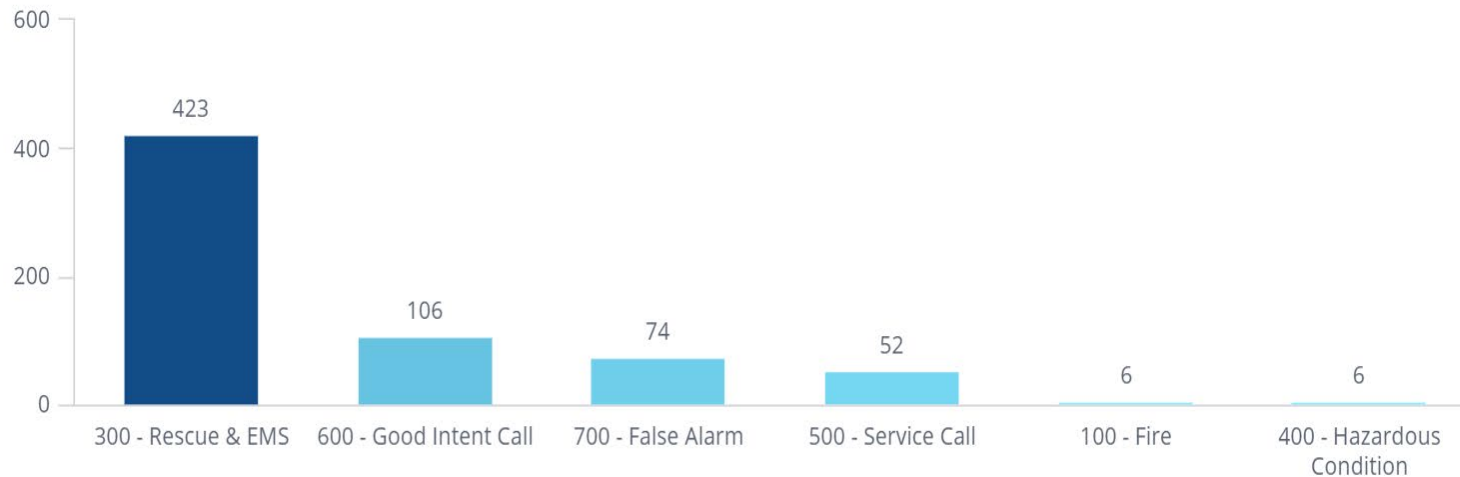
Percent of EMS Calls **63.4%**

Count of Other Calls

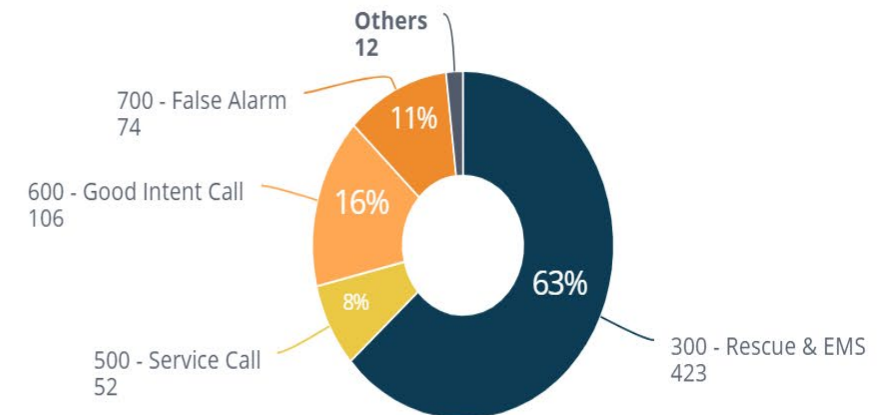
# 238

Percent of Other Calls **35.7%**

Count of Incidents by Incident Type Group and Year



Percentage of Incident Type Group



A blue ballpoint pen with a silver-colored tip is positioned diagonally across the upper left portion of the image. The background is a document featuring a bar chart with several blue bars of varying heights, set against a light blue grid. The overall color palette is dominated by shades of blue and white.

# DEPARTMENTAL PROJECTS

**INNOVATION TECHNOLOGY**

# INNOVATION TECHNOLOGY DEPARTMENTAL PROJECTS



- Cybersecurity
  - SoC as a Service ✓
  - Vulnerability and Patch Management ✓
  - Multifactor Authentication Methods ✓
  - Web Application Security ✓
  - Cybersecurity Training ✓
  - Cybersecurity Grant FY24-25 ✓
  - Email Security ✓
  - **SCADA Security** ✓
- EV Bus Network, Cameras, and Radios ✓
- ERP
  - **Munis Training Scheduled** ✓
    - May, June, August, September
  - **Personnel Action Workflows (A)**
- PD VPN cutover complete ~\$12,000 savings ✓
- **OBJ Phone & Internet Independence from DPW (A)**
- **Fire Station 7 Phone Call Redundancy** ✓
- **City Hall Sign (A)**



A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the image. The background is a document with a grid and a bar chart consisting of several blue bars of varying heights. The overall color palette is dominated by light blues and greys.

# DEPARTMENTAL PROJECTS

**BUDGET & PROGRAM MONITORING**

# BUDGET DEPARTMENTAL PROJECTS

7  
Active

2  
Overdue/On Hold

2  
Not Started

- Resident Survey – COMPLETED ✓
- Fire Assessment - COMPLETED ✓
- Updating Budget Department SOP's ✓
- Salary Projection Module - COMPLETED ✓
- Performance Dashboards A
- Cost Allocation Plan Update ○
- Renewal & Replacement Fund Ordinance A
- Creation of an Internal I.T. Fund N
- Revamp of the Transportation Fund ○
- Implementation of ClearGov A
- Update the Strategic Plan A
- FY 2024-25 Adopted Budget Book A
- Business Survey A
- Update the fund balance policy N
- Revamp of KPI's (Key Performing Indicators) A

A blue ballpoint pen with a silver tip is positioned diagonally across the upper left portion of the image. The background is a document with a grid and a bar chart. The bars in the chart are blue and increase in height from left to right. The overall color palette is light blue and white.

# DEPARTMENTAL PROJECTS

**PUBLIC WORKS**

# DPW DEPARTMENTAL PROJECTS

37

Active

13

Overdue/On Hold

n/a

Not Started

## FY24-25

- 12" Water Main Replacement **A**
- 16 Inch Watermain Replacement **A**
- 16 Inch Watermain Replacement. **A**
- 18 Inch Force Main Replacement (Layne Blvd) **A**
- 20-inch Force Main (NE 7th St. & NE 12th Ave) **O**
- 30-inch Force Main **O**
- 72- inch Stormwater Line Rehabilitation **A**
- 96-inch & 60-inch Stormwater Line Cleaning **A**
- Atlantic Shores Blvd Roadway Improvements **O**
- Bond issuance assistance **A**
- CDBG 49 **A**
- CDBG 50 **A**
- City of Hollywood Sewer Treatment Capacity Assessment **A**

## FY24-25

- Dixie Highway Force Main Replacement **O**
- DPW Master Plan Project **A**
- Elevator Rehabilitation Project **A**
- Future Water Availability Feasibility Assessment **A**
- Holiday Drive Subaqueous Water Main **A**
- Layne Blvd Water Main Replacement **A**
- NE 14th Ave. Watermain Replacement **A**
- NE 7th Street & NE 8th Street Watermain **A**
- North Miami Beach Water Interconnect **A**
- Parkview Dr. 12-inch Water Main Replacement **A**
- Reverse Osmosis Skid Project **A**
- Road Repaving Project **A**
- Sanitation Operations Route Optimization Project **A**
- Sanitation Route Optimization Software **A**
- Seawall and Bridge Evaluation and Assessment **A**

# DPW DEPARTMENTAL PROJECTS

## FY24-25

- Sewer Lift Station #1 ○
- Sewer Lift Station #2 A
- Sewer Lift Station #3 A
- Sewer Lift Station #4 A
- Sewer Lift Station #5 A
- Sewer Lift Station #6 ○
- Sewer Lift Station #7 A
- Sewer Lift Station #9 ○
- Sewer Lift Station #10 A
- Sewer Lift Station #11 A

## FY24-25

- Sewer Lift Station #12 ○
- Sewer Lift Station #13 ○
- Sewer Lift Station #14 ○
- Sewer Lift Station #15 A
- Sidewalk Project A
- Streetlight Project A
- Streetlight Pole Replacement Project A
- Telemetry Communication Upgrades ○
- Three Island Guard House and Traffic Calming ○
- Three Islands Reuse Irrigation (Phase II) A
- Water Treatment Plant Ammonia Disinfection Project A



# STREETLIGHT PROJECT

GGGGProject  
Description

- Planning/Processes/Training

Team  
Members

- Project Leads: Odoms,
- Team Members: Freddy

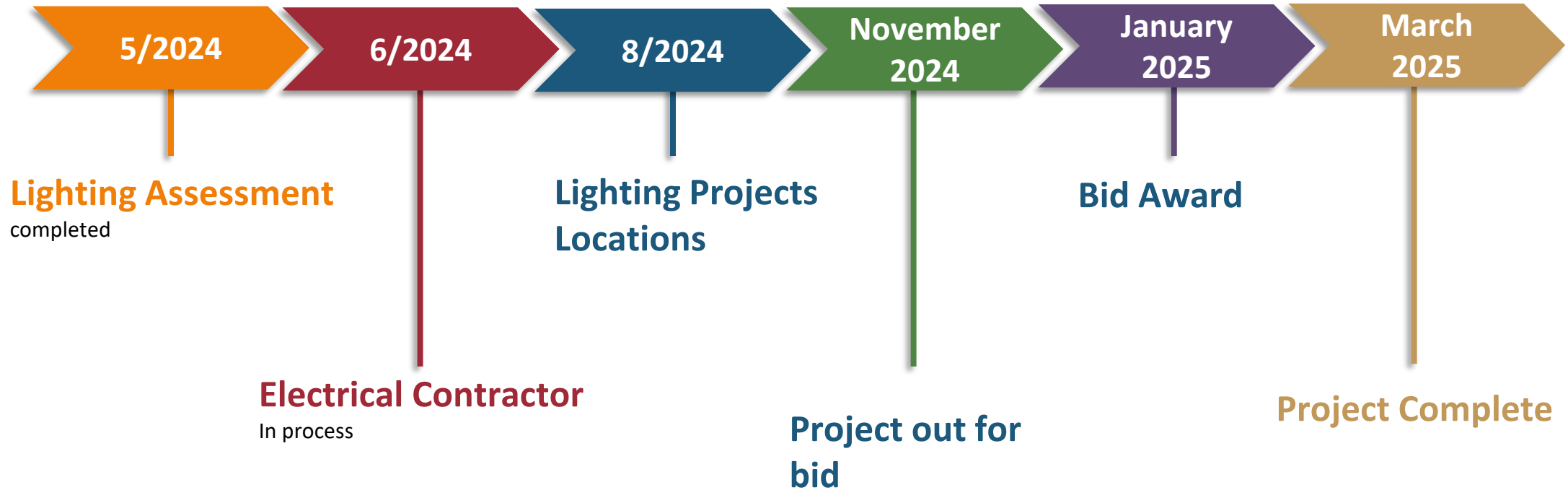
Roadblocks

- N/A

Project  
Deliverables

- Streetlight Pole Purchase/Installation, Lighting Inventory, and Rehabilitation Project

# STREETLIGHT PROJECT





# STREETLIGHT PROJECT UPDATE

## Internal Streetlight Responsibilities

- Evaluate lighting outages
- Perform initial assessment
- Make minor repairs- ballast replacement, fuse replacement. Etc.

## Electrical Contractor Acquisition

- Omar Electric-general maintenance assistance
- Additional vendor for identified project repairs
- Additional vendor for light pole installation

## Streetlight Outage Reporting

- Continue working with Police on reported outages
- Call in work orders for lights that are the responsibility of FPL

## Street Light Project Locations

- Beach Tower Lights
- A1A Beach Light Wiring
- Light Pole Purchase and Installation





# SIDEWALKS PROJECT

## Project Description

- Planning/Processes/Training

## Team Members

- Project Leads: Odoms/Casimir
- Team Members:)

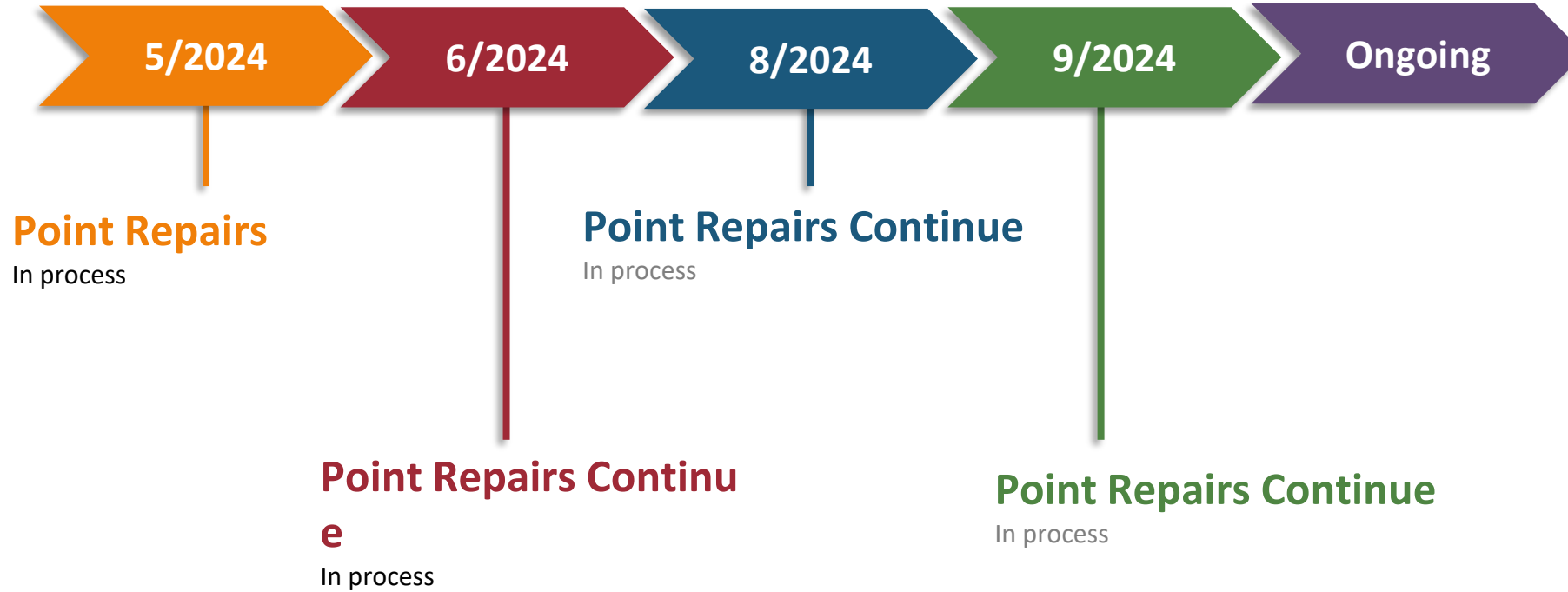
## Roadblocks

- N/A

## Project Deliverables

- Point Repairs and Replacement-Quarterly report on sidewalk maintenance program

# SIDEWALK PROJECT





# SIDEWALK PROJECT UPDATE

## DPW Streets Team

- Assess and repair sidewalks city wide
- Pothole identification and repair
- Replace sections of sidewalk unable to be repaired

# ROAD REPAVING PROJECT



## Project Description

- Planning

## Team Members

- Project Leads: Odoms
- Team Members: Casimir

## Roadblocks

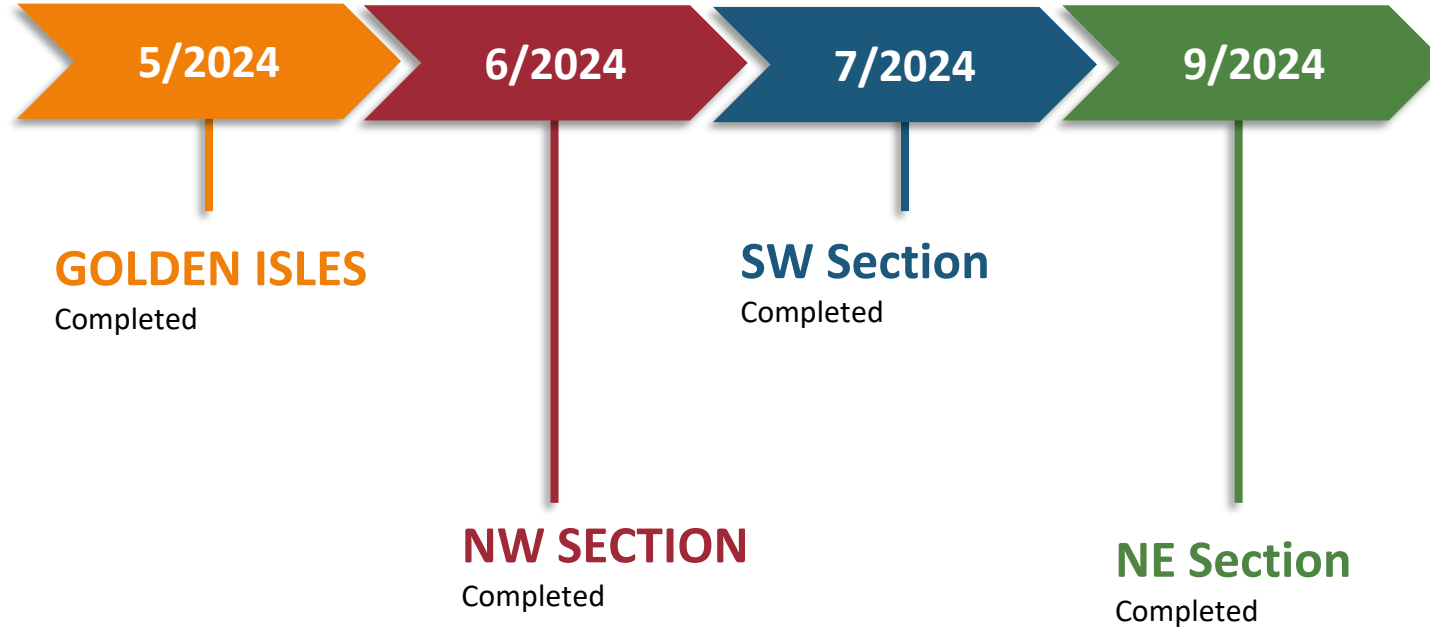
- Time

## Project Deliverables

- Street Repaving in planned areas of the city by vendor.



# ROAD REPAVING PROJECT



FY2024 Road Projects –  
COMPLETED

FY 2025 Road Projects -  
In Progress

ROAD  
REPAVING PROJECT  
UPDATE:  
8/18/24

By areas:

Golden Isles – completed

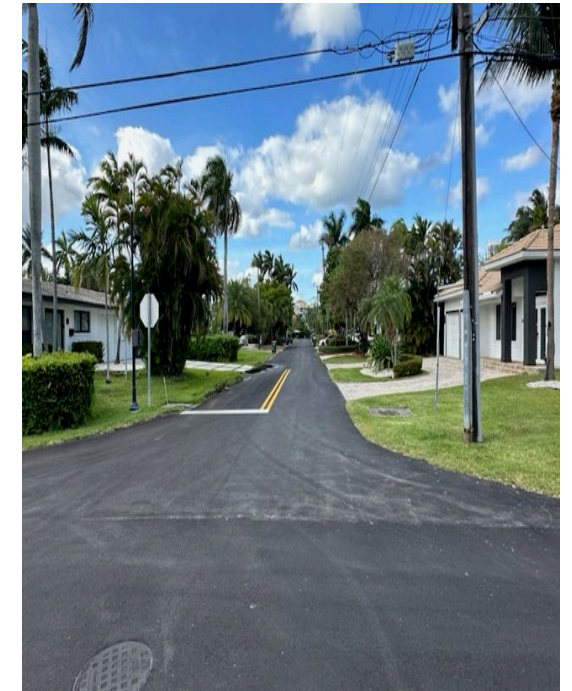
Northeast section roads – Completed

Northwest section roads – Completed

Southeast section roads - Completed

ROAD  
REPAVING PROJECT  
UPDATE:  
4/8/24

Sample pictures of completed roads in Golden Isles:



# ROAD REPAVING PROJECT UPDATE

## Funding by Fiscal Year:

FY2024	\$1,500,000
FY2025	\$1,500,000
FY2026	\$ 500,000
FY2027	\$ 500,000
FY2028	\$ 500,000
FY2029	\$ 500,000
FY2030	\$ 500,000



ROADWAY  
RESTORATION &  
REPAIR – M&M  
ASPHALT  
MAINTENANCE,  
INC. DBA ALL  
COUNTY PAVING

**Summary:**

This agenda item seeks City Commission approval to award Bid No. FY 2022-2023-019 - Roadway Restoration and Repair to M&M Asphalt Maintenance, Inc – DBA All County Paving as the lowest responsive bidder. The award will be in the amount of \$1,500,000 for Fiscal Year 2023-2024. The proposed streets to be restored during the first year of the contract are listed in Exhibit 2. However, subsequent restoration and repair for future years will be reviewed during the annual operating budget process for the fiscal years 2025-2028.

The initial contract term shall be one (1) year, commencing upon award by the City Commission. There are four (4) one year renewal terms which are contingent upon satisfactory performance of the services, projects completed in a timely manner and appropriation of funding. Total contract terms, including renewals, are five (5) years.

FY 2023-2024	\$1,500,000
FY 2024-2025	\$ 500,000 <sup>1</sup>
FY 2025-2026	\$ 500,000 <sup>1</sup>
FY 2026-2027	\$ 500,000 <sup>1</sup>
FY 2027-2028	\$ 500,000 <sup>1</sup>

<sup>1</sup> Subject to Appropriation, satisfactory performance, and timely completion of projects.

Update: FY2024 – FY2025's budget includes \$1,500,000 for road restoration and repair.

ROADWAY  
RESTORATION &  
REPAIR – M&M  
ASPHALT  
MAINTENANCE,  
INC. DBA ALL  
COUNTY PAVING

FY2024 – FY2025 Road Restoration and Repaving List

NE Section of the City:

NE 12th Avenue from HBB to NE 7th Street

NE 6th Street from NE 8th Avenue to NE 12th Avenue

NE 2nd Court from Federal Highway to NE 10th Avenue

NE 3rd Street from Federal Highway to NE 12th Avenue

NE 10th Avenue from NE 4th Court to NE 6th Street

SE Section of the City:

SE 3rd Street from Dixie Highway to Federal Highway

SE 3rd Avenue from HBB to SE 3rd Street

SE 4th Avenue from SE 3rd Street to SE 5th Street

SE 9th Court from Dixie Highway to SE 3rd Avenue

SE 10th Street from Dixie Highway to SE 3rd Avenue



# DPW MASTER PLAN PROJECT



## Project Description

- Planning/Processes/Training

## Team Members

- Project Leads: Jeff Odoms
- Team Members: JT, Charles, Troy

## Roadblocks

- Potential funding restrictions
- Timing with all other projects ongoing on-site (drainage, EV facility, etc)

## Project Deliverables

- Master Site Plan providing the proper planning for the next 20 years for the DPW compound site



# DPW MASTER PLAN PROJECT UPDATE AS OF 11-12-2024

- Staff reviewed last Master Site Plan Report, dated June 18, 2019, including estimate of preliminary cost.
- DPW team met with Peacock Architects – November 7, 2024
  - Described project and reviewed previous Master Plan provided by ACAI
  - Provided updated conceptual framework for new Master Plan
  - Peacock Architects to provide quote for work

Reminder - ACAI Consulting has closed their offices and are no longer in operation

