



FY 2021 – 2026 Strategic Plan Performance Report

December 10, 2024

Introduction



- Strategic Plan was implemented for the 2021 to 2026
- Entering final year of the current plan (2025-2026)
- Progress has been made on most of the key objectives and will be outlined in this presentation
- Key performance metrics have been updated to reflect current conditions and remaining objectives

Goal A. Advance Infrastructure Improvements



Wastewater Infrastructure

Average daily flow in million gallons per day (MGD) compared to FLL expected daily flow (MGD)

Goal: Reach 1.8 MGD by 12/31/24

	FY21/22	FY22/23	FY23/24
FLL average daily wastewater flow, MGD	2.094	2.181	1.926
LS #11 average daily flow, MGD	2.087	2.193	2.066
FDEP expected daily wastewater flow, MGD	1.800	1.800	1.80
FLL allocated daily wastewater flow, MGD	1.980	1.980	2.1542



Millions of gallons of water purchased compared to millions of gallons of sewage delivered

Goal: Total wastewater gallons delivered at 90% of water purchased gallons

	FY21/22	FY22/23	FY 23/24
Gallons of wastewater delivered, MG	764.441	796.094	705.080
Gallons of water purchased, MG	495.09	509.958	515.777
	154.24%	156.11%	136.70%



*Source: Utilities Department

Goal A. Advance Infrastructure Improvements



Roads Infrastructure

Average age of City-owned roads since last rehabilitation/maintenance

Goal: Average age of City-owned roads 20 years or less

End Date	FY 20/21	FY 21/22	FY 22/23	FY 23/24
9/30/24	--	--	--	0
9/30/23	--	--	0	1
9/30/22	--	0	1	2
9/30/19	2	3	4	5
9/30/16	5	6	7	8
9/30/00	23	24	25	26
	20.50 Avg	21.45 Avg	12.26 Avg	12.88 Avg
< 20 Years	54%			



*Source: Utilities Department

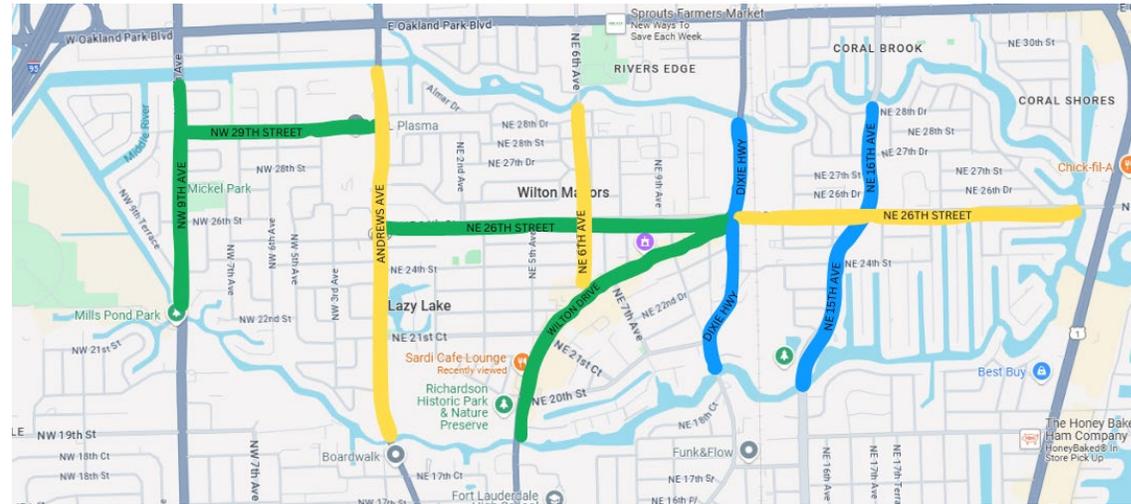
Goal A. Advance Infrastructure Improvements



Roads Infrastructure (Major Thoroughfares)

Goal: 8 of 8 major thoroughfares be complete streets

- 4 of 8 are Complete Streets
- 6 of 8 are pedestrian and bike friendly
- 8 of 8 are at minimum pedestrian friendly



COMPLETE STREETS (GREEN)	PEDESTRIAN/BIKE FRIENDLY (BLUE)	PEDESTRIAN FRIENDLY (YELLOW)
Wilton Dr	Dixie Highway North of Five Points (shared)	Andrews Ave
NE 26 th between Andrews and Five Points	Dixie Highway South of Five Points (dedicated)	NE 6 th Avenue
NW 29 th Street between Powerline and Andrews	NE 15 th Ave/NE 16 th Ave	NE 26 th between Five Points and Federal
Powerline Road south of the North branch of the Middle River		

Goal A. Advance Infrastructure Improvements



Completed Projects Identified in Strategic Plan

- Water, Wastewater, and Stormwater Master Plan
 - Inflow & Infiltration (I&I) project timeline is on schedule
 - Completed cleaning and inspecting 90 percent of our wastewater gravity main line inventory
 - Installed lining at each of the City's 12 lift station basin areas as needed
 - Replaced water mains and water meter service lines along NW 29th Street and sections of NW 30th Court. Engineering and design funded by ARPA
 - Fire hydrants were added or replaced between the eastern right-of-way on Andrews Avenue to NW 9th Terrace
- Transportation
 - Completed improvements to pedestrian and bike facilities
 - Completed the Transportation Master Plan
 - Seeking funding for projects identified in the Transportation Master Plan
 - Completed the NW 30th Court project



Goal B. Promote Economic Development



Annual Business Licenses

Variance in number of new business licenses versus renewals

Goal: 90% retention rate

	FY21/22	FY22/23	FY 23/24
Number of business license renewals	808	959	1081
Number of new business licenses issued	151	122	86
Net number of business licenses	959	1081	1167
Percent retention	84.25%	88.71%	92.63%



Number of Dollars Invested Within the City

Number of building permits issued and total job costs

Goal: An increase of 3% or greater of dollars invested within the City

	FY21/22	FY22/23	FY23/24
Number of building permits issued	1,529	1,598	1,534
Total job cost for all permits	\$29,637,210	\$36,885,942	\$31,714,869
Percent change	-	+24.5%	-16.3%



*Source: Community Development Services

Goal B. Promote Economic Development



Taxable Property Value Citywide

Percent change compared to Broward County

Goal: Be greater or equal to the Broward county percent change average

	2021	2022	2023	2024
Wilton Manors	6.30%	12.57%	12.30%	9.93%
Broward County Average % Change	6.40%	11.84%	12.06%	9.59%

*Source: Broward County Property Appraiser



Number of Business Incentives Utilized

Goal: Utilize all available funds for the fiscal year (% of funds utilized)

	FY20/21	FY21/22	FY22/23	FY23/24
Business Enhancement Grant Program	-	50%	30%	100%
Energy Incentive Grant Program	-	-	-	12%

*Source: Finance Department



Goal B. Promote Economic Development



Completed Projects Identified in Strategic Plan

- Promoted business retention and attraction through grant programs
- Increased density to accommodate mixed-use commercial and residential development
- Ensured the application of smart growth planning and land use policies



Goal C. Enhance Quality of Life and Livability



Response Time for Fire/EMS

Goal: 4 minutes or less for travel time, 80 seconds for fire turnout time, and 60 seconds for EMS turnout time

FY20/21	FY21/22	FY22/23	FY23/24
---------	---------	---------	---------

Fire response time

EMS response time

*New goal. Data pending from Fort Lauderdale Fire Department and will be available at next update.

Goal C. Enhance Quality of Life and Livability



Police Response Times

Goal: 5-6 minutes for Priority 1 based on national average provided by SaferWatch

	CY 2021	CY 2022	CY 2023	CY 2024 to Date
9-1-1 Calls – Priority 1	3:41	4:20	4:07	4:30
Non-Emergency 9-1-1 Calls – Priority 2 - 4	3:32	5:18	7:40	7:13

*Source: Wilton Manors Police Department



Percent of Residents Rating City as Very or Somewhat Safe in Police Department Survey

Goal: 90% or higher

	CY 2021	CY 2022	CY 2023	CY 2024
	-	92.3%	92.8%	87.69

*Source: Wilton Manors Police Department Community Satisfaction Survey



Goal C. Enhance Quality of Life and Livability



Recreational Programing Satisfaction

Customer Satisfaction Survey Score

Goal: Maintain at least a 4/5

	2020	2022	2023	2024
Dog Park	3.795	3.773	3.69	3.8
Fitness Center	-	-	4.3675	4.208
Tennis	-	-	3.9975	4.053

*Source: Leisure Services Department Membership Survey



Goal C. Enhance Quality of Life and Livability



Completed Projects Identified in Strategic Plan

- Passed a public arts ordinance
- Completed Wilton Drive landscaping and irrigation
- Completed NE 15th Avenue and NE 24th street improvements
- Completed NE 26th Street redesign plans
- Repaved roads in three sections of the City.
- Achieved AARP 5 Year Milestone
- Completed NW 29th Complete Street improvements between Powerline and Andrews



Goal D. Cultivate Efficient & High Performing Work Force



Employee Turnover

Change in Employee Turnover (excluding retirements)

Goal: Reduce turnover by 2% annually

	FY20/21	FY21/22	FY22/23	FY23/24
Overall turnover %	18.1%	16.4%	22.4%	21.6%
Full-time turnover %	12.0%	14.4%	18.0%	16.8%
Part-time turnover %	34.1%	22.0%	34.1%	37.1%
Number resigned/terminated	27	25	34	32

*Source: Human Resources



Goal D. Cultivate Efficient & High Performing Work Force



Completed Projects Identified in the Strategic Plan

- Completed a Technology Master Plan (TMP)
- Completed Classification and Compensation Study
- Implemented recommendations of the Organizational Review
- Transitioned from on premises email server to the cloud
- Installed City Hall surveillance cameras
- Completed telecommunications study
- Initiated a scope of services for new telephone system
- Initiated compliance with state and federal cybersecurity regulations



Goal E. Exhibit Fiscal Responsibility



General Fund Unassigned Fund Balance

Budgeted unassigned fund balance remains within 15% to 20% of budgeted expenditures

Goal: Budgeted unassigned fund balance is within 15% to 20% of budgeted expenditures

	FY21/22	FY22/23	FY23/24
Budgeted GF Unassigned FB as % of Expenditures	15%	20%	20%

*Source: Finance Department



Goal E. Exhibit Fiscal Responsibility



Completed Projects Identified in the Strategic Plan

- Maintained AAA bond ratings
- Developed a long-term funding strategy for infrastructure and maintenance through capital replacement and capital improvement plans
- Won 11 Government Finance Office Association (GFOA) budgeting awards since 2014
- Maintained 0 audit comments per year since 2021
- Eliminated interfund transfers from \$2,000,000 in 2017 to \$0 in 2024



Goal F. Improve Environmental Sustainability



Ride Share Utilization

Goal: Increase in the number of ride share vouchers used year over year

	FY21/22	FY22/23	FY23/24
Number of vouchers used	3,534	6,609	13,443
Percentage change	-	+87.0%	+103.4%

*Source: Uber & Lyft



Energy Consumption

FPL Energy Consumption in kilowatt-hour (kWh)

Goal: Reduce energy consumption by 1% annually

	FY21/22	FY22/23	FY23/24
Total kWh	98,852,145 kWh	108,988,295 kWh	119,645,668 kWh
Percent Change	-	+10.3%	+9.78%

*Source: FPL



Goal F. Improve Environmental Sustainability



Completed Projects Identified in Strategic Plan

- Completed the Sea Level Rise Vulnerability Assessment
- Initiated mitigation strategies
 - Swale restoration
 - NatureScape irrigation improvement incentive
 - Check valves
 - Updated Joint Climate Action Plan with Oakland Park
- Incentivized less dependence on fossil fuels
 - Circuit
 - Energy Incentive Grant Program
- Updated the City resiliency page to identify resources for residents and businesses





Questions?