

# City of Pompano Beach

2<sup>nd</sup> Quarter FY2014  
Strategic Plan  
PERFORMANCE REPORT  
May 22, 2014



Building a  
21<sup>st</sup> Century City

## Notes

Unless otherwise indicated, years referred to in this report are fiscal years, running from October 1<sup>st</sup> to September 30<sup>th</sup>.

Numbers in the text, tables, and exhibits may not add up to totals due to rounding.

Published quarterly, this report provides a brief and impartial analysis of the data whenever possible. Information and supporting data are collected and submitted by City department staff using a standardized methodology.<sup>1</sup> While the report is prepared under the auspices of the Budget Office, its content reflects the efforts of many analysts working in departments throughout the City. Indeed, the report would not be possible without their cooperation and hard work.

To the best of its ability, the Budget Office confirms that the data is reliable and complete.<sup>2</sup> Each department was given the opportunity to validate data submitted on their behalf. Information related to construction projects in particular (e.g., expenditures and/or project start and end dates) was validated by staff from the Community Redevelopment Agency (CRA) and the Public Works Department.<sup>3</sup>

Although the Strategic Plan comprises 356 performance objectives, only 173 of those objectives are reported on in the current cycle because those objectives were assigned a target date of either *fiscal year 2014* or are scheduled to be implemented during the entire *2014 – 2018 period*.<sup>4</sup>

Suggestions for improving this document can be sent to the City of Pompano Beach Budget Office.

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<sup>1</sup> Program methodology is developed in detail in the Guide to the City of Pompano Beach Performance Program.

City employees can access manual at: <S:\Strategic Plan\Instructions\Performance Program Manual Final.pdf>

<sup>2</sup> Data validation is ultimately the responsibility of submitting departments. Information collected from them is indeed sometimes subject to quality assurance procedures to assure the accuracy of the data to the extent that the Budget Office has the means/resources.

<sup>3</sup> While some of the information was submitted directly to the Budget Office, the financial information was retrieved through Naviline.

<sup>4</sup> One of the 173 objectives, (Objective 6.1.6: Complete construction of the Beach Fire Station) has a FY13 target date. At the time of this writing, the project was still incomplete, hence the reason for reporting on it.

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## OUR PROMISE

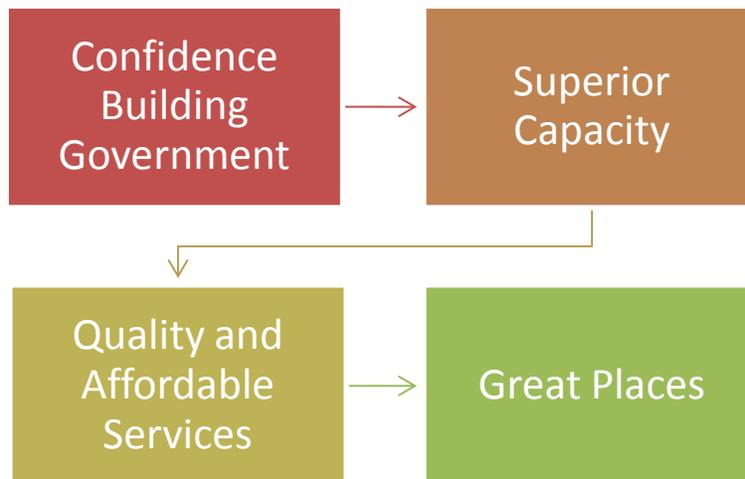
For people who value genuine hometown qualities but also want the lifestyle a progressive, modern city offers, we will provide an environment where your comfort, enjoyment and success is our top priority.

We will do everything possible to make it easy and pleasant for you to enjoy our beaches and parks or to do business here. In every interaction we will affirm your choice of Pompano Beach by welcoming you warmly and making you feel like a valued part of our community.

**PART I: SUMMARY**

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## Components of Grand Strategy



### 2030 VISION

By 2030, Pompano Beach will be an even greater place to live along the Atlantic coast of South Florida. The sense of place and family, the distinctive architecture, the broad range of amenities, the comparative safety of the community, and the opportunity for employment in many diverse economic sectors will make it a draw for many people. At the same time, the location and talent that exists in the City make it a very attractive site for businesses to locate and grow. Pompano Beach is a City of great places and of great opportunity.

## About this Report

This report is defined by the efforts of hardworking people across the City. Through their work on public safety, economic development, natural resource conservation, financial discipline, and a host of other functions, they will continue to try to make Pompano Beach an attractive and safe environment to do business, to live and visit.

This document is one of many reports on the state of organizational performance that the City issues regularly. Its quarterly release is a program requirement. It provides an update on progress toward achieving the goals/objectives described in the City of Pompano Beach Strategic Plan in four areas which form the cornerstone of the grand strategy: mobilize resources, deploy human capital, and invest in our neighborhoods in order to make the City a preferred destination point by year 2030.

The document is organized around the Strategic Plan framework and focus. It comprises three sections:

- The first section (Part I) sets out to summarize progress toward the goals. It also reiterates some of the principles and vision that have guided the planning process since the introduction of the Strategic Plan a year ago.
- Part II details the meaning of each performance objective to provide context to the reader, followed by a *status* report addressing steps that were taken in the second quarter to achieve intended/long-term outcomes.
- In the Appendix section, we share the results of a survey instrument designed to receive feedback from City departments to signal how they *feel* about progress toward the four cornerstones of the Strategic Plan.

## CAUTION

1. Before reading this report, readers are encouraged to read the City Strategic Plan first - if they have not done so already.
2. Much of the content in Part II comes directly from City department staff through self-reporting. In many cases the information is highly subjective and open to interpretation.
3. The report's aim is to track mostly inputs; i.e., tasks, activities, spending or efforts being deployed. Outcome measurement is not yet the focus. This reporting is therefore a *snapshot* of progress to inform the reader about what is being done at this time to drive and improve performance over the long run.
4. Understanding the relationship between future outcomes (results) and the policy choices and investments (inputs) the City is making today is fundamental and is something we should not lose sight of.
5. The volume of information in this publication may seem a bit overwhelming for some. Document size will continue to be reduced over time. The goal is to replace much of the narrative with easy-to-follow illustrative charts and tables.

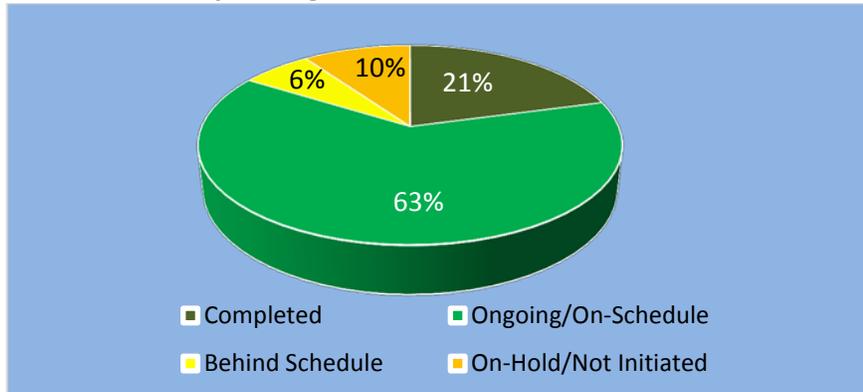
### Summary of Progress

This document reports on efforts that have been deployed during the first six months of the current fiscal year to fulfill the City Mission and to pursue our 2030 Vision. Overall, the 2<sup>nd</sup> Quarter Performance Report confirms that progress is being made toward the targets defined in the Strategic Plan. Though still early in the Plan implementation process, there are clear signs that the performance objectives are becoming part of the normal conversation across City departments. In some cases, they headline City Commission policy priorities.

Chart 1 summarizes the degree of progress experienced thus far this fiscal year. Of the 173 projects reported:

- Twenty one percent were either 100% complete or well ahead of schedule as of 2<sup>nd</sup> Quarter end;
- Sixty three percent were on-schedule, likely to be completed within the targeted timeframe; and
- Sixteen percent of the projects were reported to have been put on-hold, not initiated, or behind schedule for various reasons.

**Chart 1: Summary of Progress to Date**



The top tier of projects in terms of completion rate includes the beach re-nourishment project, renovation of the Bailey Hotel, establishment of a parking enterprise fund, audit of debt service payments, update of the Stormwater Master Plan, and addition of a community bus route, among others.

Exhibit 1, which follows in the next two pages, is a dashboard rating 173 performance objectives. Though by no means perfect, the dashboard approach crystalizes the extensive amount of narrative submitted by departments as part of the reporting process.

A full description (i.e. background) for each objective followed by a status report is provided in Part II.

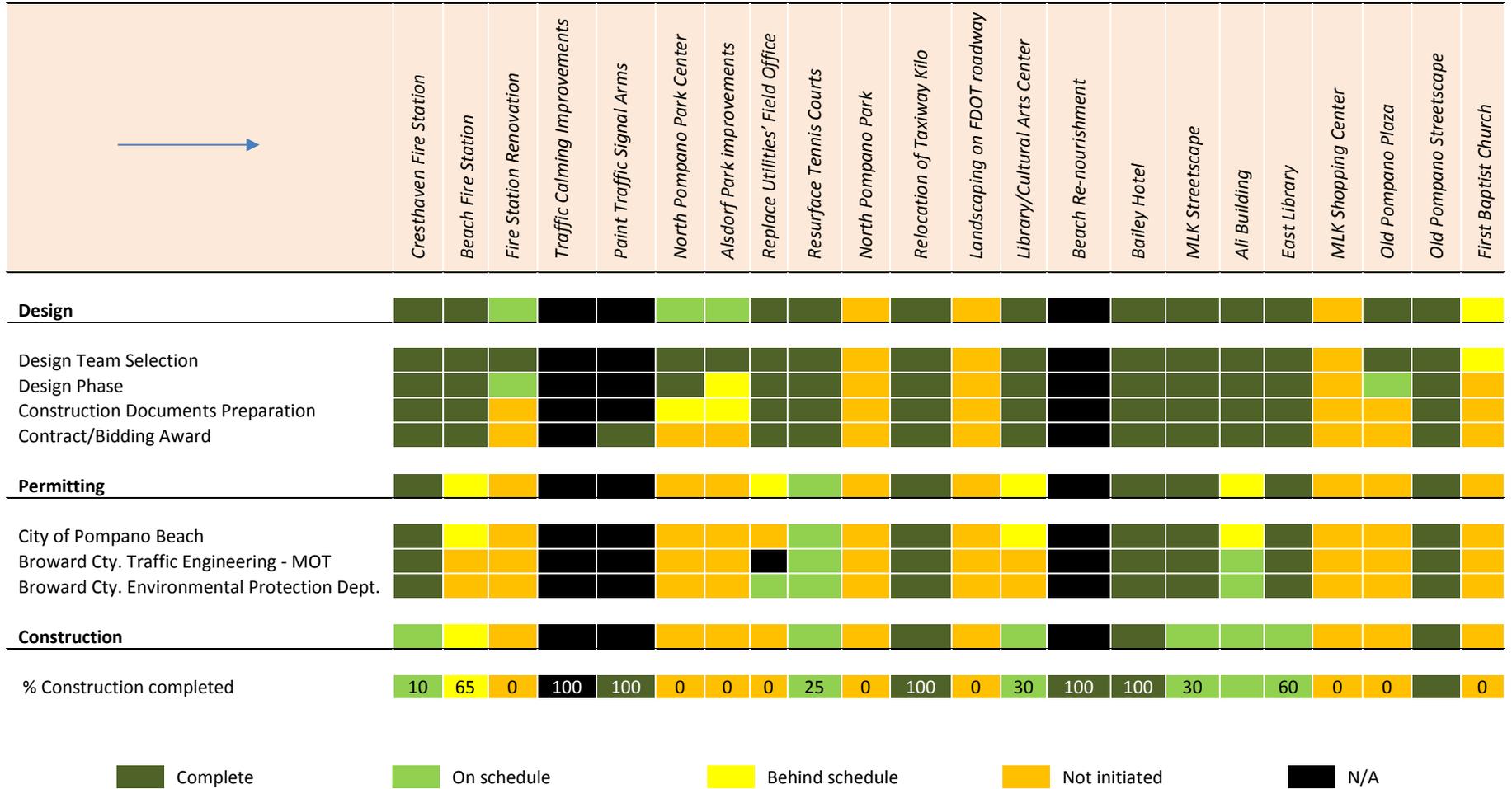
**Exhibit 1: Summary of Progress toward Goals**

Objectives	Department	Objectives	Department
<a href="#">2.3.2</a> In-house training class	Utilities	<a href="#">2.6.3</a> Annual Employee Breakfast	HR
<a href="#">2.4.4</a> Officer development program	Fire	<a href="#">2.6.4</a> Employee turnover	HR
<a href="#">2.6.1</a> TeleStaff Management System	Fire	<a href="#">2.7.1</a> Employees interest in early retirement	HR
<a href="#">2.6.5</a> Strategic planning update	City Manager	<a href="#">3.1.3</a> Collections on delinquent accounts	Finance
<a href="#">3.1.1</a> Certificate of Achievement from GFOA	Finance	<a href="#">3.1.5</a> Bond rating for Parking Enterprise Fund	Finance
<a href="#">3.1.4</a> Audit of debt service payments	Internal Audit	<a href="#">3.2.3</a> Sector Grounds Maintenance	Public Works
<a href="#">3.1.6</a> Audit of selected federal or state grant	Internal Audit	<a href="#">3.3.7</a> Lobbyist registration fee	City Clerk
<a href="#">3.2.4</a> City Codes updating	City Clerk	<a href="#">3.3.8</a> Agreement with Broward County	Utilities
<a href="#">3.3.6</a> Audit on revenues valued at +\$.5 million	Internal Audit	<a href="#">3.5.3</a> Low greenhouse gas vehicles	Public Works
<a href="#">3.4.1</a> Evaluation of competitiveness of rates	Finance	<a href="#">5.1.1</a> Tradewinds magazine mailing list	Public Comm.
<a href="#">4.1.3</a> Fire Department Plan	Fire	<a href="#">5.1.2</a> Create E-Newsletter for businesses	Public Comm.
<a href="#">6.1.1</a> Computer and server replacement program	IT	<a href="#">5.2.1</a> Boards/committees at 90% capacity	City Clerk
<a href="#">6.1.3</a> DUI Detection video camera systems	BSO	<a href="#">6.1.7</a> Scanning of purchasing bids and orders	Purchasing
<a href="#">6.2.1</a> Computer security system breach	IT	<a href="#">6.1.9</a> Equipment in Commission Chambers	Public Comm.
<a href="#">6.2.2</a> IT security procedures	IT	<a href="#">1.1.1</a> New facilities meet LEED guidelines	Public Works
<a href="#">2.1.1</a> Icanwater reuse connection	Utilities	<a href="#">1.2.2</a> Low flow plumbing fixtures in facilities	Public Works
<a href="#">4.4.2</a> Addition of Community Bus route # 4	Budget	<a href="#">2.1.2</a> Connection of newly available units	Utilities
<a href="#">5.2.4</a> Rate all structures for safety	Dev. Services	<a href="#">2.2.5</a> Utilities Field Office	Utilities
<a href="#">6.1.1</a> Fire station renovation fund	Budget	<a href="#">4.1.1</a> Sidewalk installation schedule	Public Works
<a href="#">6.2.3</a> Audit for computerized system(s)	Internal Audit	<a href="#">4.1.4</a> Traffic Calming Improvements	Public Works
<a href="#">6.2.4</a> Relocation of Taxiway Kilo	Public Works	<a href="#">4.2.2</a> Bicycle safety rodeos for local children	BSO
<a href="#">7.1.4</a> Capacity to receive crime tips	BSO	<a href="#">4.2.3</a> Pedestrian/bicycle safety campaigns	BSO
<a href="#">9.1.1</a> City Parking Enterprise Fund	Finance	<a href="#">4.2.4</a> Width of path around airport	Public Works
<a href="#">9.1.2</a> Funding for parking infrastructure	Finance	<a href="#">4.2.5</a> Air Park path landscaping and lighting	Public Works
<a href="#">9.1.3</a> Parking demand study for beach	CRA	<a href="#">4.6.2</a> Allocate funds to replace seawalls	Public Works
<a href="#">10.2.1</a> Current strategies and services	Dev. Services	<a href="#">5.1.3</a> Affordable housing	OHUI
<a href="#">10.2.2</a> Functions that need to be expanded	Dev. Services	<a href="#">5.2.2</a> Façade Improvement Program	OHUI
<a href="#">1.6.1</a> Stormwater Master Plan update	Utilities	<a href="#">5.2.3</a> Availability of rental housing BTR's	Dev. Services
<a href="#">1.7.3</a> User Agreement with Broward County	Utilities	<a href="#">6.1.2</a> Cresthaven Fire Station	Fire
<a href="#">1.9.1</a> Zoning Code revision	BSO	<a href="#">6.2.3</a> Challenges to Air Park development	Dev. Services
<a href="#">1.9.3</a> Participate in plan reviews with Dev. Services	BSO	<a href="#">6.3.1</a> City design standards	Dev. Services
<a href="#">2.3.5</a> Beach re-nourishment	Public Works	<a href="#">7.1.1</a> Construction plan review process	IT
<a href="#">2.8.1</a> Staff Task Force for programs integration	PRCA	<a href="#">7.1.5</a> Inter-active online applications	HR
<a href="#">5.2.2</a> Local realtor group tour	CRA	<a href="#">9.1.7</a> Skolnick Center parking addition	Public Works
<a href="#">6.1.1</a> Program expansion to major corridors	CRA	<a href="#">10.3.1</a> MLK Shopping Center	CRA
<a href="#">7.2.1</a> Bailey Hotel	CRA	<a href="#">1.1.1</a> Deputies certified in crime prevention	BSO
<a href="#">1.1.1</a> Entrepreneurial education	CRA	<a href="#">1.1.3</a> License plate readers	PRCA
<a href="#">1.2.1</a> Student Government Day	PRCA	<a href="#">1.1.4</a> Train City staff in crime awareness	BSO
<a href="#">1.2.2</a> College scholarship program	OHUI	<a href="#">1.2.6</a> Installation of generators and switches	Fire
<a href="#">2.1.1</a> Analysis of essential functions	HR	<a href="#">1.3.1</a> PSAs to the public	BSO
<a href="#">2.2.1</a> Benchmark compensation	HR	<a href="#">1.3.2</a> Feasibility study on using CSIA's	BSO
<a href="#">2.3.1</a> Compensate utility staff for licenses	HR	<a href="#">1.4.1</a> Water mains replacement plan	Utilities
<a href="#">2.3.3</a> Update job requirements	HR	<a href="#">1.4.2</a> Rehabilitation of wells	Utilities
<a href="#">2.5.1</a> SOP audit on one major division	Internal Audit	<a href="#">1.5.3</a> Inspection of wastewater lines	Utilities

Exhibit 1: Summary of Progress toward Goals (Continued)

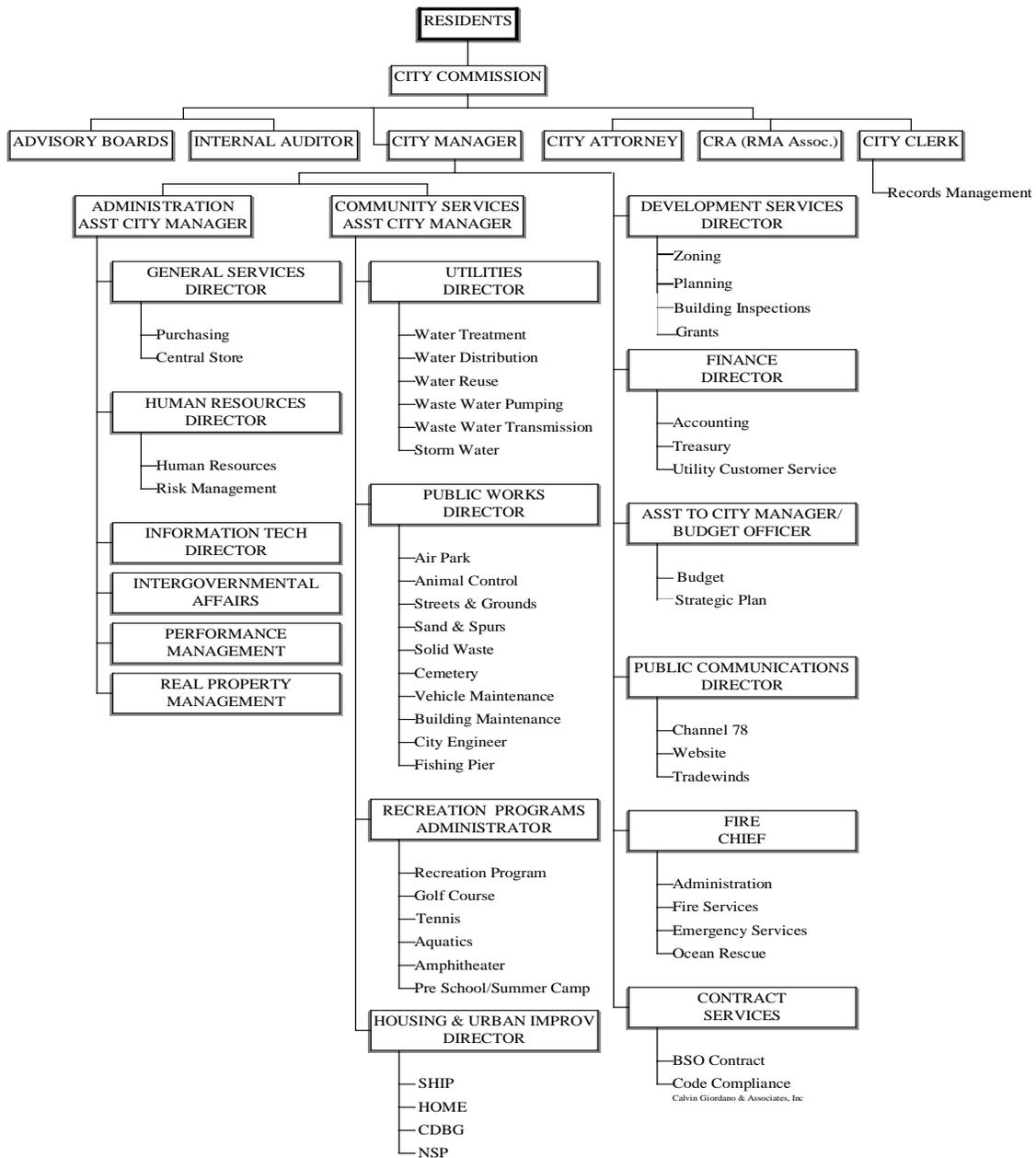
Objectives	Department	Objectives	Department
<a href="#">1.5.4</a> Rehabilitation of manholes	Utilities	<a href="#">5.1.2</a> Powerline, Copans/Andrews studies	Dev. Services
<a href="#">1.5.5</a> Funds for rehabbing lift stations	Utilities	<a href="#">5.1.3</a> Design guidelines and zoning	CRA
<a href="#">1.6.2</a> Stormwater Financing Plan	Utilities	<a href="#">5.3.3</a> MLK streetscape project	CRA
<a href="#">1.6.4</a> Compliance with NPDES permit	Utilities	<a href="#">5.4.1</a> Corridor Code Compliance Assessment	Dev. Services
<a href="#">1.7.1</a> Water Supply Plan approval	Utilities	<a href="#">5.4.2</a> Traffic signal arms	Public Works
<a href="#">1.7.2</a> Increase reuse usage by 5% a year	Utilities	<a href="#">7.1.1</a> Destination Assessment	Public Comm.
<a href="#">1.8.1</a> Interaction with Civic Assocs. and HOA's	Dev. Services	<a href="#">7.1.2</a> Key niche tourism markets	Public Comm.
<a href="#">1.8.2</a> Public education on Code Compliance	Dev. Services	<a href="#">7.1.3</a> Convention & Visitors Bureau	Public Comm.
<a href="#">1.9.4</a> CRA projects with CPTED principles	CRA	<a href="#">7.3.1</a> Library/Cultural Arts Center	Public Works
<a href="#">2.1.1</a> Standards for recreation programs	PRCA	<a href="#">7.4.1</a> Old Pompano streetscape	CRA
<a href="#">2.1.4</a> Pocket park in new housing areas	CRA	<a href="#">7.4.2</a> Old Pompano Plaza	CRA
<a href="#">2.2.1</a> Community centers design standards	PRCA	<a href="#">8.1.1</a> Summer youth employment program	HR
<a href="#">2.2.3</a> North Pompano Park Center renovations	PRCA	<a href="#">8.2.2</a> Assistance to new businesses	HR
<a href="#">2.3.2</a> Increase golf revenues by 10% per year	PRCA	<a href="#">8.3.5</a> Micro lending	CRA
<a href="#">2.4.1</a> Cultural Arts programming	PRCA	<a href="#">2.1.5</a> Enforce irrigation restrictions	Dev. Services
<a href="#">3.1.2</a> Create dashboard for Utility Benchmarks	Utilities	<a href="#">4.4.3</a> Grants application for commuter services	Dev. Services
<a href="#">3.2.1</a> Commission agenda on City website	City Clerk	<a href="#">6.1.6</a> Beach Fire Station	Fire
<a href="#">3.2.2</a> Agendas distribution post meeting	City Clerk	<a href="#">6.3.2</a> Urban Design Studio concept	Dev. Services
<a href="#">3.2.3</a> Gathering of City official signatures	City Clerk	<a href="#">7.2.3</a> First Baptist Parking	CRA
<a href="#">4.1.1</a> Customer service training	HR	<a href="#">1.1.1</a> Inter-business connections	Dev. Services
<a href="#">4.2.1</a> Citizen satisfaction survey	Public Comm.	<a href="#">1.3.1</a> Analysis of current landscaping codes	Dev. Services
<a href="#">4.2.2</a> Customer satisfaction comment cards	Utilities	<a href="#">2.11.1</a> Tree planting grant program	Dev. Services
<a href="#">4.3.1</a> 3rd floor renovation at City Hall	Dev. Services	<a href="#">2.11.2</a> Neighborhood improvement plan	Dev. Services
<a href="#">1.1.2</a> Local sub-contractors	CRA	<a href="#">4.2.1</a> Industrial and manufacturing industries	Dev. Services
<a href="#">1.1.3</a> CRA expand incubator by 5% a year	CRA	<a href="#">5.3.2</a> Grant funding opportunities for MLK Blvd	Dev. Services
<a href="#">1.1.4</a> Develop CRA business directory	CRA	<a href="#">2.3.4</a> Obtaining new credentials	HR
<a href="#">1.1.7</a> Local Business Preference guidelines	Dev. Services	<a href="#">2.4.5</a> Executive Leadership Program	BSO
<a href="#">1.2.1</a> Contractors Forum	Dev. Services	<a href="#">3.2.1</a> Evaluate options to contract out services	Budget
<a href="#">2.1.2</a> Hire an Amphitheater Manager	PRCA	<a href="#">4.1.1</a> Benchmarking	City Manager
<a href="#">2.2.1</a> Air Park open house	Public Works	<a href="#">6.1.4</a> Link SunGard Open System to website	BSO
<a href="#">2.3.3</a> East Library	CRA	<a href="#">1.1.2</a> LEED standards featured in Tradewinds	Public Works
<a href="#">2.4.1</a> Sports Tourism Committee	PRCA	<a href="#">2.1.4</a> Expand the reuse system 2 miles/year	Utilities
<a href="#">2.4.4</a> Sports calendar publication	PRCA	<a href="#">3.3.1</a> Alsdorf Park improvements	PRCA
<a href="#">2.4.6</a> Resurface Tennis Courts	PRCA	<a href="#">6.1.4</a> Sites for Ocean Rescue Headquarters	Fire
<a href="#">2.6.2</a> Funds to refurbish/replace equipment	Public Works	<a href="#">6.1.5</a> Ocean Rescue storage plan	Fire
<a href="#">2.7.1</a> Promotion of fishing and scuba diving	Public Comm.	<a href="#">3.1.4</a> Open house for police facilities	BSO
<a href="#">2.7.2</a> Tourism Marketing Campaign	CRA	<a href="#">3.1.5</a> BSO ride alongs for City Officials	BSO
<a href="#">2.8.3</a> Develop a Public Art Master Plan	Dev. Services	<a href="#">1.1.5</a> Job fair requirement to construction bids	Purchasing
<a href="#">2.8.5</a> Complete Ali Building	CRA	<a href="#">2.12.1</a> Annual way-finding sign installation	Public Works
<a href="#">2.13.2</a> Public Safety Administration building	Public Works	<a href="#">3.1.2</a> Brazilian Police Citizen's Academy	BSO
<a href="#">4.1.3</a> Merchant mix in CRA	CRA	<a href="#">5.4.6</a> Landscaping on FDOT roadway projects	Public Works
<a href="#">4.3.3</a> Marketing plan for East CRA	CRA	<a href="#">7.2.2</a> Commercial Kitchen	CRA
<a href="#">5.1.1</a> Corridor study recommendations	Dev. Services		

Exhibit 2: Construction Projects Scorecard, by Components



**Exhibit 3: Organization Chart**

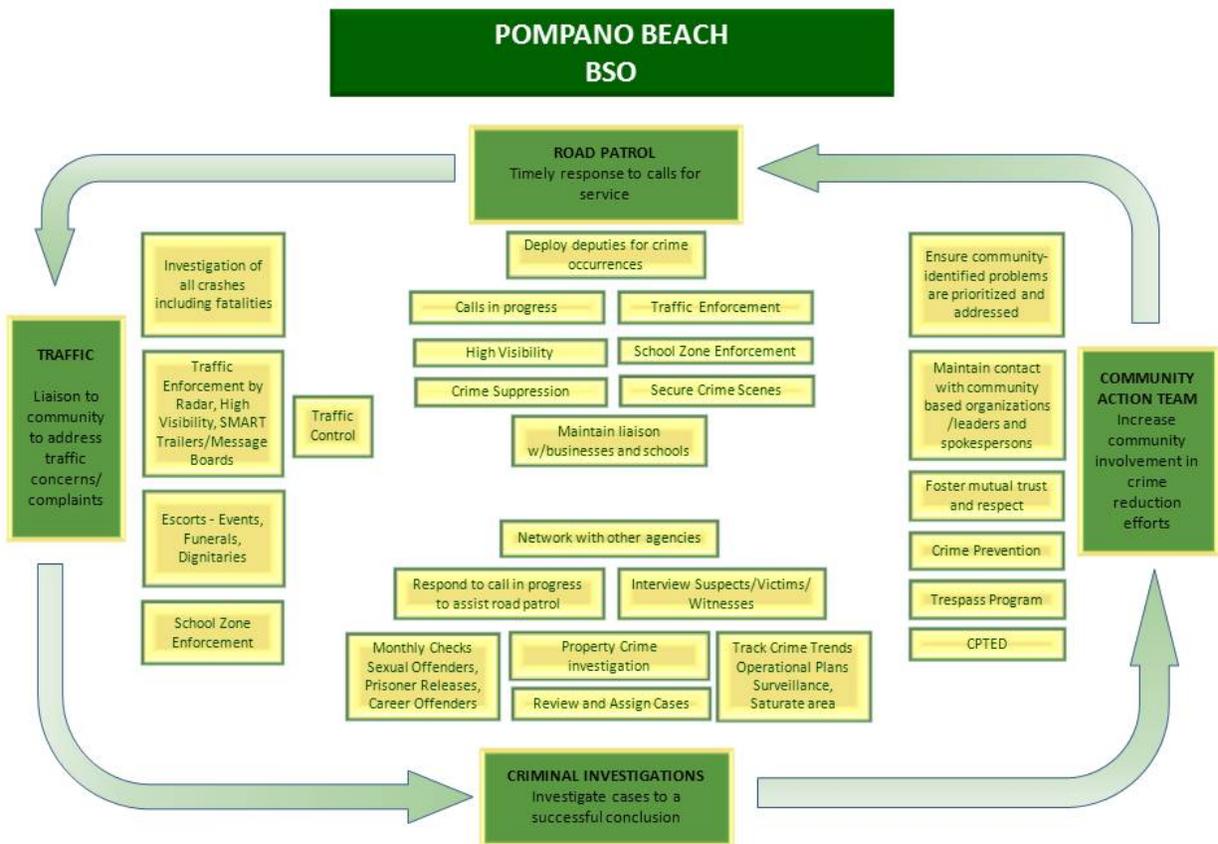
The organizational structure below reflects primary business lines through which the City carries out its regular programs and implements its goals and related strategic objectives. In addition to the Commission, the City Manager’s Office and Departments, the City has a network of offices and advisory boards serving its residents regularly, as shown below:



**PART II: PERFORMANCE REPORT BY DEPARTMENT**



Exhibit 4: Broward Sheriff's Office (Pompano Beach) Organization



- Confidence Building Government -

**GOAL 2.0. Strengthen skilled and committed human capital**

2.4.5. Have two (2) command staff officials complete Police Executive Leadership program per year

Sheriff Israel recognizes the importance of educational leadership programs within the agency. Enhanced leadership can only augment with law enforcement services provided to the City by BSO.

**Status:** The District Criminal Investigations Sergeant Stephanie Coker is attending the Leadership North Broward IV presented by the Greater Pompano Beach Chamber of Commerce. The program is six months in duration.

**GOAL 6.0. Increase technological competitiveness**

6.1.2. Implement new DUI detection by utilizing state of the art video camera systems

In a City as large as Pompano Beach, enforcement of DUI laws and the protection of the motoring public is paramount. State of the art video equipment for DUI detection trained deputies ensures for a higher prosecution rate while providing less down time for deputies who make the arrests.

**Status:** Completed

6.1.4. Link SunGard Open System to City website

In October 2013, the Broward Sheriff's Office Pompano Beach District, switched to a new report writing system called OSS/Link SunGard System. One of its goals will be to provide crime data to the general public. By doing so, this allows the public to respond back to BSO with crime tips and other useful information.

**Status:** This initiative will be placed on hold until BSO's IT Department can provide the services indicated in this objective.

- Superior Capacity -

**GOAL 4.0. Increase community accessibility and mobility**

4.2.2. Host a series of two (2) bicycle safety rodeos for local children during the summer

The City of Pompano Beach and BSO recognize the need to promote bicycle safety to our young population. In a joint effort with the Parks, Recreation & Cultural Arts Department and along with the ten elementary schools, BSO will host two (2) bicycle safety rodeos during the summer.

**Status:** BSO Pompano Beach District has begun partnering with Broward County's Complete Streets Program, establishing a Community Training (bike skills/rodeo). This will allow us to meet or exceed our objectives each summer.

4.2.3. BSO to partner with FDOT - Community Traffic Safety Program Manager to participate in pedestrian/bicycle safety campaigns in Broward County

With its beaches, weather and recreational facilities, to include a 4.6 mile bike path, Pompano Beach is the home to pedestrian and bicycle traffic. Often times, these amenities may inadvertently lead to crashes involving motor vehicles. Pedestrian and bicycle crashes are more likely to result in fatal or serious injuries than other types of crashes.

**Status:** BSO has completed FDOT grant applications to address bicycle/pedestrian safety. FDOT has advised that Pompano Beach is eligible for equipment/overtime for these categories.

**GOAL 7.0. Increase e-government capacity**

**7.1.4. Establish capacity to receive crime tips/information via social media channels, i.e. Facebook, tweeting and text messaging** The Broward Sheriff's Office recognizes the importance of social media channels in providing valuable crime tips and statistics. BSO will establish this capacity for the Pompano Beach District.

**Status:** Completed

**- Quality and Affordable Services -**

**GOAL 1.0. A safe community**

**1.1.1. Certify four (4) deputies per year in Crime Prevention through Environmental Design to the level recommended by the Florida Attorney General's Office** The City and the Broward Sheriff's Office have made it a priority to have CPTED design recommendations in the planning process within the Building Department. In doing so, 4 deputies are required to attend a CPTED certification course each year which is recommended by the Florida Attorney General's Office.

**Status:** Community Action Team Deputy Scott Longo attended one CPTED certification course.

**1.1.4. Train 20% of City staff each year in crime awareness (suspicious activities)** In an effort to enhance the City's crime prevention philosophy, City staff, particularly personnel who are out in the public each day, will be schooled in recognizing potential threats to the community. The Broward Sheriff's Office will take the lead in this training of 20% of the City's workforce each year with the goal of 100% by year 5.

**Status:** On February 26, 2014, BSO hosted the Crime Prevention for Personal Safety Workshop designed for City employees. This event was well attended and another one is planned for the next quarter. Topics included:

- Various Frauds; including Identity Theft, Romance Scams, Internet Scams & more
- Personal Safety; including Assault, Battery, Robbery and Rape
- Property Protection; including Purses from Shopping Carts, Vehicle and Residential Burglary
- CPTED – Briefly discussed the importance of properly designed and maintained good lighting, landscaping, maintenance, etc.
- Security Strengthening Methods and Devices, such as, access control methods and mechanical and electronic devices, security alarms, surveillance systems, etc.

**1.3.1. Provide three (3) PSA's per year to the public on reporting suspicious activity** The Broward Sheriff's Office has recognized the importance of using both social media and the Sheriff's E-Mail alerts to get the message out about crime trends and crime prevention.

**Status:** Part of Sheriff Israel's initiatives recently was to implement a comprehensive Burglary Apprehension Team (BAT). Pompano Beach is benefitting from the services of this team with both enforcement and education. Recently, PSA's have been sent to the media about crime and the reporting of suspicious activity as it relates to daytime residential burglaries.

1.3.2. Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties

BSO has requested from the City an opportunity to present a feasibility study to hire additional civilian Community Service Aides whose primary responsibilities will be augmenting our Road Patrol Deputies by responding to and handling non-emergency calls for service that do not require any law enforcement action on the part of the deputies. This will free up deputies to be more proactive in their communities in addressing crime trends and citizen concerns.

**Status:** The study has been initiated but could not be completed by the end of the 2nd Quarter. The new goal for completion will be by the end of the 3rd Quarter.

1.9.1. Review the Zoning Code to determine if specific CPTED principals can be incorporated into the code

The Broward Sheriff's Office requested from the City that CPTED (Crime Prevention Through Environmental Design) be introduced into the City's Zoning & Building Codes.

**Status:** Completed

1.9.3. BSO participates in all development plan reviews with Development Services Department

The Broward Sheriff's Office, through the CPTED concept, recommended to the City that a CPTED certified deputy (Crime Prevention Specialist), participate in development plan reviews.

**Status:** Completed

**GOAL 3.0. The informed community**

3.1.4. Annually hold one (1) open house for police facilities

As part of the Broward Sheriff's Office's initiative to be the City's "Hometown Police Department," BSO will open their doors to the public in a "Get to Know BSO" day each year.

**Status:** Due to the complexity of this construction project, this objective is being moved to FY15.

3.1.5. Establish BSO ride alongs for City Officials

The Broward Sheriff's Office invites city officials, including department heads, to ride along with deputies in an effort to familiarize themselves with the aspect of the law enforcement services provided to them by BSO.

**Status:** This objective will be addressed with the City Manager for approval and invites during the 3rd Quarter.

**- Great Places -**

**GOAL 3.0. Increase social capital in the community**

3.1.2. BSO to host one (1) Brazilian Police Citizen's Academy per year

The City of Pompano Beach is the home to a large Brazilian population. The Broward Sheriff's Office recognizes the importance of establishing communications with the Brazilian community and its vast cultural ways.

**Status:** Plans are still being discussed and logistics are being worked out with BSO Command and the Pompano Beach District. Due to its complexity, the Pompano Beach District may decide to partner with BSO Deerfield Beach and conduct joint academies.

- Confidence Building Government -

**GOAL 3.0. Ensure financial strength and stability**

3.2.1. Evaluate in-house capacity versus contracting for proposed service enhancements or expired service agreements

Public Works is developing a bid package to establish a baseline cost to maintain additional enhanced right of ways. This effort does not impact existing budgeted manning positions.

**Status:** The information gathered to establish a baseline cost is currently being analyzed for comparability purposes.

- Superior Capacity -

**GOAL 4.0. Increase community accessibility and mobility**

4.4.2. Establish a fourth Community Bus route

City applied for and was awarded a 4th community bus to service Pompano Highlands and Cresthaven.

**Status:** The City has a 4th route and bus that is fully operational.

**GOAL 6.0. Ensure capacity for growth**

6.1.1. Allocate funds for the next three (3) years for fire station renovations

The City increased the Fire Assessment Fee to generate +\$1M. The funds will be used to refurbish City fire stations.

Fire Station 61, currently located at 2121 NW 3rd Avenue, was originally built over forty years ago to serve the Drug Enforcement Administration. It has been adapted and used as a fire station for about 30 years.

Fire Station 24, currently located at 2001 NE 10th Street, was built in 1969 to help provide fire EMS coverage to the community.

**Status:** One million dollars has been allocated in the FY14-18 CIP for the next four years, beginning in FY14. Fire Station 61 and 24 have been identified for immediate assessments regarding life safety, code compliance, ADA compliance and mix gender use modernizations.

Design phase work is underway. The design professional has completed preliminary design for gender friendly, building code and ADA improvements to Fire Station 24. Environmental analysis is underway for old Fire Station 11 and for Fire Station 52.

- Confidence Building Government -

**GOAL 3.0. The informed community**

3.2.4. Update City Codes within a month of any approved changes

In order to improve accessibility to the latest amendments to the City's Code of Ordinances, the City Clerk's office will, on a monthly basis, forward all adopted ordinances to American Legal Publishing Corporation for codification. Upon codification, the ordinances will be published online, and updated supplemental pages will be distributed accordingly.

**Status:** This objective is fully implemented and the performance measure has been met. To date, all ordinances adopted by the City Commission have been codified and posted online.

3.3.7. Explore establishing a lobbyist registration fee

The goal is to recoup administrative costs for processing lobbyist registration applications. The registration fee is for recording, transcribing, administration and other costs incurred in maintaining these records for availability to the public. This office will survey other municipalities and, upon evaluation of information gathered, explore the possibility of implementing a lobbyist registration fee in the year 2015.

**Status:** The lobbyist registration fee implementation is on schedule and will continue throughout FY14. Last November, this office commenced surveying other municipalities to determine standard fees and procedures associated with lobbyist registration. Subsequently, an ordinance will be drafted for review by the City Manager and presented to the City Commission for consideration. Overall, this project is on track to be completed by FY15.

**GOAL 5.0. Effective communication & coordination**

5.2.1. Ensure boards / committees are at 90% capacity with qualified members

To ensure City advisory boards/committees are maintained at a 90% capacity with qualified members. The City Clerk's office will retain an active list of applicants.

**Status:** This objective is fully implemented and the performance measure has been met. Applicants were solicited via direct and indirect contact to determine their willingness to serve our great City.

- Quality and Affordable Services -

3.2.1. Ensure Commission agenda packets are available to the public on the City's website the day after receipt from the City Manager's Office

This initiative is to increase public accessibility of City Commission meeting agenda items in a timely manner. The City Clerk's office will ensure Commission agenda backup information is available to the public on the City's website upon receipt from the City Manager's office.

**Status:** This objective is fully implemented and the goal has been met. Upon receipt of the agenda backup information from the City Manager's Office, the information was successfully scanned and forwarded to the Public Communication Office for public accessibility on the City's website.

3.2.2. Action Agendas are distributed within two (2) days following each Commission Meeting

The goal is to ensure timely distribution of action agendas to the public and city staff at the end of each City Commission meeting. An Action Agenda provides the results for each agenda item, as well as a brief summary of any directives given at the meeting. To accomplish this, the City Clerk's office will distribute the Action Agendas within two (2) days following each Commission Meeting.

**Status:** This objective is fully implemented and the goal has been met. Following each City Commission meeting, the action agendas were expeditiously completed and distributed within projected timelines.

3.2.3. Obtain City official signatures within 5 to 7 days of the Commission Meeting

The goal is to ensure the City's official documents are executed and distributed within 5 to 7 days after each Commission meeting.

**Status:** This objective is fully implemented and the goal has been met. Following each City Commission meeting, official documents were processed and forwarded to the appropriate City officials' to be executed.

- Confidence Building Government -

**GOAL 2.0. Strengthen skilled and committed human capital**

2.6.5. Annually hold at least one (1) strategic planning retreat with staff

A Strategic Planning Retreat was held on February 27, 2014. The Strategic Planning Retreat was designed to generate and discuss ideas for future progress, analyze how to address potential challenges, and share views on how to best utilize the 1st Quarter Performance Report. The one day retreat included presentations by our Strategic Planning Consultant, Herb Marlowe and Jean Lafalaise from Fire Rescue.

**Status:** Completed

**GOAL 4.0. Provide quality services based on data-driven performance**

4.1.1. Review FBC data and identify two (2) areas per year for productivity enhancements

This project provides for a proactive endeavor to develop confidence in local government through increased transparency in our operations, as well as, improvements in the efficiency of our operations.

**Status:** The Budget Office is currently pursuing hiring a Budget Intern for the purpose of assisting with Strategic Planning projects.

- Confidence Building Government -

**GOAL 1.0. Strengthen educational partnerships**

**1.1.1. Enlarge Business Resource Center for entrepreneurial education by 5% per year**

International Enterprise Development, Inc. (IED) and the CRA have had continued success implementing the Microbusiness Loan Program and expanding the Business Resource Center. One of the elements that made the program so successful is educating would-be-entrepreneurs and providing professional coaching geared towards guiding them as they set out to build their businesses. The program provides training, technical assistance, loans, business support and follow-up services to start-up and existing micro and small business owners to strengthen and sustain their businesses.

**Status:** IED group continues to work to expand the current program. All programs are tracked monthly and contain narrative reports which include:

- Workshops and topics and # of attendees
- Loan Committee meetings
- # of consultations and technical assistance provided to # of clients
- Graduates from Microenterprise workshops
- Job Placement Center data, including jobs obtained for individuals and companies, job fairs and resource workshops
- Business Incubator/BRC events, consultations and training

- Superior Capacity -

**GOAL 9.0. Increase available parking**

**9.1.3. Update parking demand study for beach**

The City and the CRA have teamed up to conduct a parking analysis. The purpose of this study is to identify potential public parking sites (surface parking lots, garages, etc.) that can be used in support of business expansion Citywide.

**Status:** Completed

**GOAL 10.0. Expand property tax base and sales tax revenue**

**10.3.1. Complete MLK Shopping Center**

As the redevelopment of MLK Boulevard progresses, CRA staff identified potential sites that can be used to construct a shopping plaza. The goal is to build more commercial opportunities for entrepreneurs and to establish a service center for the community while creating more job opportunities for the local labor force.

**Status:** This project is under evaluation. Staff has had interaction with potential developers and expects to make substantial progress by late summer/early autumn 2014.

- Quality and Affordable Services -

**GOAL 1.0. A safe community**

1.9.4. Have appropriate CRA projects incorporate CPTED principles

The CRA understands the importance of enforcing Crime Prevention through Environmental Design (CPTED) guidelines. These guidelines are geared towards creating natural surveillance, natural access controls, territorial reinforcement, and rigorous maintenance of existing facilities. The purpose is to ensure that designs take into account a safer environment for individuals while making effective uses of technologies and elements that lead to a reduction in crime incidents and fear of crime, and an improvement in the quality of life.

**Status:** Staff has made it a standard requirement to incorporate CPTED principles in all projects.<sup>5</sup>

**GOAL 2.0. The active community**

2.1.4. CRA to add a pocket park in areas where new housing is developed

CRA's consultants conducted an extensive community survey to identify needs and wants. At the completion of the CRA-funded study (Development Concept Master Plan – DECOMAP), staff recognized the public's desire and need for a small pocket park. Since that time, staff has been making efforts to acquire the necessary land to design and build the park.

**Status:** Staff continues to evaluate potential sites.

- Great Places -

**GOAL 1.0. Grow existing businesses**

1.1.2. Expand use of local sub-contractors by 5% a year (CRA)

In an attempt to boost the local market and generate job opportunities for Pompano Beach residents and merchants, the CRA strongly encourages all consultants and contractors to reach out and engage local firms with roots in Pompano Beach.

**Status:** The Old Pompano Streetscape project added a local irrigation contractor while the MLK Boulevard Streetscape has awarded a contract to a local plumbing/underground utilities firm.

1.1.3. Expand incubator by 5% a year (CRA)

International Enterprise Development, Inc. (IED) and the CRA have had continued success implementing the Microbusiness Loan Program and expanding the Business Resource Center.

**Status:** Over \$1 million in loans have been awarded with an over 90% repayment success. The Microbusiness Loan Program began in 2008. Loan eligibility is for residents of the NWCRA or existing or new businesses located or to be located in the NWCRA. The interest rate is 7% and the max loan amount is \$25,000.

<sup>5</sup> See "Crime Prevention through Environmental Design" by Timothy Crowe or visit [www.cpted.net](http://www.cpted.net).

1.1.4. Develop CRA business directory (CRA)

The CRA maintains a large database of merchants and business-related contacts. The database is used as a tool to find potential partners/investors who are sensitive to the goals of the CRA.

**Status:** CRA's marketing staff has compiled over 95% of the database. The next phase will include an external database.

**GOAL 2.0. Make the City more attractive to residents, visitors and tourists & expand visitor and tourism markets**

2.3.3. East Library relocated and rebuilt

The City entered into a Developers Agreement with Pompano Beach Village, LLC (a.k.a. New Urban Communities, LLC). The agreement will enable the developer to contract for and build new restaurants and beach-related shops in the pier parking lot. This surface parking facility, located across the street from the City's Pier, will be converted from a parking lot to a destination. However, there are existing buildings that have to be relocated to clear the space. One of those buildings is the City's beach library. This library is a reading facility and is very well attended by local residents and tourists alike.

**Status:** The building is up and the roof is complete. The building is scheduled to be completed by mid-June and the rest of the site will be finished by late September. The total budget for this project is \$1.7 million. Approximately \$750,000 has been spent as of March 2014.

2.7.2. Establish City/CRA Beach/Tourism Marketing Campaign

The CRA continues to assist the City in its efforts to establish Pompano Beach as a tourist destination. CRA marketing staff coordinates numerous public events to assist merchants in the East CRA. Moreover, staff attends, supervises and/or sponsors events, such as the Green Market and the Martine Luther King, Jr. Parade.

**Status:** This assignment continues to be on pace and should be finished ahead of schedule (September 2014).

2.8.5. Complete Ali Building

This project entails site development improvements to a CRA-owned parcel located at 353 Hammondville Road, a site with great historical value to the community. The proposed site improvements will support building upgrades, construction of a courtyard and parking facilities, etc. Once completed, the project will result in a modernized venue for community events and concerts, the home of historically-significant artifacts and more.

**Status:** Construction efforts to complete Phase I are underway and a contractor has been selected to complete Phase II improvements, including a new courtyard, building addition and parking facilities.

**GOAL 4.0. Improve growth in office, commercial, distribution and manufacturing sectors**

4.1.3. Analyze current merchant mix in CRA

Coupled with efforts to establish a strong database, this task will allow staff to narrow down choices of merchants and potential investors. Ultimately, the goal is to identify qualified individuals that will succeed in their efforts to open new businesses in Pompano Beach and generate new job opportunities to local residents.

**Status:** This assignment is back on track to be completed by the end of the current fiscal year. Staff reports 30% completion.

4.3.3. Update marketing plan for East CRA

The CRA's Marketing Plan for the East CRA is geared towards perpetuating efforts to stimulate the local economy and help local businesses to solidify their presence in the area.

**Status:** Staff continues to make minor revisions. Many revisions are anticipated due to changes in the environment and market.

**GOAL 5.0. Enhance Corridor Redevelopment**

5.1.3. Establish design guidelines and zoning in the Downtown Pompano Transit Oriented Corridor

To ensure the future success of the new Downtown Pompano and to encourage private developers to invest in infrastructure, residential and commercial facilities, CRA staff has spent valuable time reviewing and improving the City's Code of Ordinances and helped established a Transit Oriented Corridor (TOC). TOC's are designed to maximize access to public transportation, and often incorporate features to encourage the use of mass transit. In the City's case, the TOC was created with the recently constructed Bus Transit Facility in mind and is centered on the future siting of a passenger rail train station just north of Atlantic Boulevard and Dixie Highway.

**Status:** This task is complete. Design guidelines and Zoning have been incorporated in the Zoning Code.

5.2.2. CRA to sponsor an annual local realtor group tour

CRA staff believes in engaging local real estate agents and firms to help stimulate the local economy and to lure developers to town.

**Status:** This assignment is complete. Approximately 60 people attended. Pompano Beach Chamber of Commerce would have historical data.

5.3.3. Complete MLK streetscape project

This project involves improvements to Martin Luther King Boulevard, from Dixie Highway to NW 6 Avenue/Blanche Ely Avenue. It is part of a larger endeavor known as "Downtown Pompano" to improve existing pedestrian connectivity to Old Pompano and the Civic Center/Library Campus facilities. The intent is to maximize the existing right-of-way implementing wider sidewalks, lush landscaping features, pedestrian friendly light fixtures and beautifying the corridor to enhance the atmosphere and create a "Main Street" like environment. The project is being coordinated with the CRA's overall incentives program including facades and interior renovations. This project replaces Project Nos. 10-104 and 10-105 and combines funding for MLK Boulevard Phases 1 and 2 and Old Pompano Streetscape Improvements into one project.

**Status:** Project is on schedule to be completed by late 2014/early 2015. Total construction budget for this project is \$3.2 million.

**GOAL 6.0. Enhance CRA area redevelopment**

6.1.1. Expand target area of programs to include other major corridors

The CRA assessed the current incentive grant's assistance program and identified target areas that would benefit from the program. The expanded area corresponds to merchants located along A1A just south and north of Atlantic Boulevard, which was the original target area. The proximity to Atlantic Boulevard made it attractive and practical and serves to enhance redevelopment opportunities to merchants that service the beach area.

**Status:** Task is complete, but CRA staff plans to re-visit target areas based on funding availability and demand.

**GOAL 7.0. Redevelop “Old Pompano/Downtown” as a dining, entertainment and arts destination**

**7.2.1. Complete Bailey Hotel**

Located at 44 NE 1 Street, this site was the original location of the hotel back in the early 1900’s. It is the subject of a CRA restoration plan to bring the building back to life. The design includes, restoring the exterior façade to look the same as in the past and to complete interior improvements to accommodate a future art district facility. Artists will be able to lease space and the CRA and City will showcase their work.

**Status:** Project is completed (construction-wise). A firm recently retained Creative City Collaborative to manage operations. The firm will be in charge of luring artists and organizing events.

**7.2.2. Complete Commercial Kitchen**

Commercial kitchens are geared towards preparing food for sale to the public. They are used as rental facilities providing food entrepreneurs the means to prepare and process their food product(s) for the consumer market. Spaces can be made available for rent by the hour. The main goal is to provide entrepreneurs a service that is economically superior to building or leasing a large commercial facility. For example, catering or bakery businesses that do not want the overhead of building or equipment expenses or the commitment of a long-term lease can greatly benefit from a commercial kitchen. Others, such as entrepreneurs dedicated to the production of food products such as, BBQ sauce, specialty salsa, etc., that can be sold to the public at flea markets, farmers markets, and such, can benefit as well. And, the manufactured products can support local restaurants.

**Status:** The CRA continues to evaluate management and operational alternatives. The project is temporarily on-hold.

**7.2.3. Complete First Baptist parking**

The CRA has identified potential sites for future parking facilities in support of business expansion in Downtown Pompano (i.e., new restaurants, etc.). The First Baptist Church owns a parcel located just east of the corner of NE 1st Avenue and NE 1st Street. The site is suitable and CRA staff has had initial discussions with church staff geared towards entering into a lease agreement for use of the existing parking facilities and perhaps constructing a garage, etc.

**Status:** Staff has attended several meetings and prepared a series of plans, but church staff did not approve the plans. Staff has retained a designer to work on renderings that can be used to re-work potential lease and/or purchase agreements.

**7.4.1. Complete Old Pompano streetscape**

This project involves improvements to Flagler Avenue, NE 1st Avenue, NE 1st, 2nd and 3rd Streets. This project is part of a larger endeavor known as "Downtown Pompano" to improve existing pedestrian connectivity to Old Pompano and the Civic Center/Library Campus facilities. The intent is to maximize the existing right-of-way implementing wider sidewalks, lush landscaping features, pedestrian friendly light fixtures and beautifying the corridor to enhance the atmosphere and create a “Main Street” like environment. This project is being coordinated in conjunction with the CRA’s overall incentives program including facades and interior renovations. This project replaces Project No. 10-104 and 10-105 and combines funding for MLK Boulevard Phases 1 and 2 and Old Pompano Streetscape Improvements into one project.

**Status:** Construction activities started on January 21, 2014 and will be completed by the end of the year. Project is on schedule. Total construction budget for this project is \$4.25 million.

7.4.2. Complete Old Pompano Plaza

This project entails the design and construction of an iconic plaza across the street from City Hall (NE corner of Atlantic Boulevard and Dixie Highway). The CRA retained a team comprised of Burkhardt Construction, EDSA and Keith & Associates to help design the plaza.

**Status:** Designers and staff continue to iron out details and concepts for the plaza. The design takes into consideration the approved budget (\$1.5 million). The design team anticipates breaking ground late summer.

**GOAL 8.0. Job growth for residents**

8.3.5. CRA to expand micro lending by 5% a year

In conjunction with efforts being carried out to expand the business incubator, International Enterprise Development, Inc. (IED) and the CRA are seeking to expand the micro lending program. The Microloan Program provides loans up to \$25,000 to help small businesses with start-up and expansion costs. IED and the CRA provide funds to specially targeted individuals and small firms.

**Status:** Task is on pace to be completed as planned.

The Development Services Department strives to create great places to live, work, visit and do business in the City of Pompano Beach. The department is comprised of Building Inspections, Planning and Zoning, Urban Forestry and Business Tax Receipts. The Building Inspections Division ensures minimum standards of the Florida Building Code, including public safety, health and general welfare. Planning and Zoning is primarily tasked with long range city planning, development review of all new projects, and zoning regulation. Urban Forestry oversees the review, implementation and maintenance of landscaping in Pompano Beach through consultation, plan review and inspections. Business Tax Receipt collects business taxes and ensures all businesses have been reviewed for zoning compliance. These divisions work conjointly to deliver quality services to residents, businesses and the development community and to provide the lifestyle of a progressive, modern city atmosphere promised to the community.

The department has worked arduously over the last six months to implement the numerous strategies listed in the Strategic Plan. The Corridor Studies for Atlantic Boulevard, Dixie Highway, and Federal Highway were approved by the City Commission in January, which establish a shared vision for each corridor. Staff is carrying out priority actions along the corridors such as working with FDOT to design a desirable streetscape for Dixie Highway. In addition, the department has conducted the public outreach component of the public art master plan project. Together, these and other similar efforts help to shape the City's roadways and neighborhoods. The department also hired a grants coordinator to actively seek funding so staff can continue to foster the creation of distinctive, attractive communities.



- Superior Capacity -

**GOAL 2.0. Leadership in water management**

2.1.5. Enforce year round irrigation restrictions

Cities are required to enforce any irrigation restrictions as mandated by the Water Management District and required per our consumptive use permit.

**Status:** Severe restrictions are not in place. Enforcement in this quarter has been by way of Courtesy Notice, mainly to condo associations and commercial properties.

**GOAL 4.0. Increase community accessibility and mobility**

4.4.3. Apply for grants to enhance commuter services

Community shuttles are a valuable resource for residents who cannot drive. The City strives to continuously apply for grants to help improve transportation options for all residents.

**Status:** A grants coordinator was hired in April 2014 to help the City apply for additional funding.

**GOAL 5.0. Improve neighborhoods**

5.2.3. Increase the number of rental housing BTR's and inspections by 20% per year

The Rental Housing Program helps protect Pompano Beach residents living in rental units by establishing minimum standards for safety, sanitation and habitation.

**Status:** The Development Services Department continues to expand its rental housing program and is meeting the goal to increase rental housing business tax receipts (BTR's) in the City.

5.2.4. Conduct an inventory within each neighborhood and rate all structures as good, fair, or poor

The Citywide "unsafe structures" assessment was initiated in the year 2012, with the intent to designate the identified structures in three (3) levels of safeness (Poor, Fair and Unsafe). After the initial assessment, 220 structures Citywide were classified into the above mentioned levels, as follows:

Fair = 109  
Poor = 73  
Unsafe + 38

**Status:** Complete. All structures were taken by the Code Compliance and the Building Code Compliance Offices to their respective enforcement boards.

The 2014 Citywide "Unsafe Structures" assessment, originally scheduled to be started on January/February 2014, was started on December 15, 2013, where identified structures are being classified as Poor, Fair or Unsafe. As of the final date of the FY-Q1, a 15% completion rate was achieved.

As of the final date of the FY-Q2, the assessment has been completed (99%) and in the process of being composed for presentation to the City Manager via the Development Services Director.

**GOAL 6.0. Ensure capacity for growth**

6.2.3. Develop report identifying zoning and land use challenges to Air Park development

The Air Park is one of the City’s most valuable resources. To help the existing aviation uses thrive, staff must determine if there are constraints in the Air Park that could prevent the establishment of complementary uses.

**Status:** Staff identified the existing planning and zoning challenges that could prevent development in the Air Park with the Economic Development Council (EDC). Staff will continue to discuss this issue with the EDC in order to brainstorm optimal solutions for this area.

6.3.1. Review 100% of development review applications for compliance with the City’s newly adopted design standards

The design standards in the City’s Zoning Code help ensure all new development is built with a high quality design.

**Status:** All new construction projects are being reviewed for compliance with the City’s design standards.

6.3.2. Develop Urban Design Studio concept

The planning and design process can impact both the quality of the architecture and how the construction fits in with the existing neighborhood. The best design solutions are frequently determined at the beginning of a project before an applicant heavily invests into the details of a specific layout and style. The urban design studio concept means that staff will evaluate development proposals early in the process to ensure that there is a high level of design integrity and that the project is compatible with the character of the existing neighborhood.

**Status:** Staff has begun the process of conducting design reviews early in the development process. Staff will next propose changes in the sequence of formal development reviews in order to ensure major design decisions are made at the onset of a project.

**GOAL 10.0. Expand property tax base and sales tax revenue**

10.2.1. Identify and assess current strategies and services

Economic development related policy decisions and actions can impact Pompano Beach’s standard of living and economic health. The City strives to identify the best mix of tools, functions and strategies to maximize the City’s economic health. The Economic Development Council (EDC) offers expertise and influence in order to create jobs and expand the City’s tax base. Planning documents, such as, the corridor studies for Dixie Highway, Atlantic Boulevard, and Federal Highway, as well as, a 2009 economic study referred to as “The Lambert Report<sup>6</sup>” help guide these decisions.

**Status:** Complete. Staff reported on the City’s existing economic strategies and programs to the EDC in March.

<sup>6</sup>The Lambert Report (2009 Economic Strategies Final Report) is available online: [http://pompanobeachfl.gov/assets/pdfs/development\\_services/economic\\_development/Pompano%20Beach%20Economic%20Development%20Strategy\\_Final.pdf](http://pompanobeachfl.gov/assets/pdfs/development_services/economic_development/Pompano%20Beach%20Economic%20Development%20Strategy_Final.pdf)

10.2.2. Identify what functions need to be expanded or redesigned

The EDC has been instrumental in supporting and creating the staff positions required in executing the enhanced development and review process.

**Status:** Complete. Staff is in the process of commissioning a local economist, Paul Lambert, to update the 2009 economic study, to offer fresh driven direction to the City's decision makers.

- Quality and Affordable Services -

**GOAL 1.0. A safe community**

1.8.1. Increase interaction with Civic and Homeowner's Associations

By increasing personal interaction with residents and civic leaders, and by bringing the positive roll of Code Compliance to the forefront, Code Inspectors are able to pinpoint those issues that are most important to residents within their communities.

**Status:** Code Compliance has attended ten HOA meetings during the second quarter:

- January 2014 - 3 HOA meetings attended by Code Inspectors
- February 2014 - 4 HOA meetings attended by Code Inspectors and Supervisor
- March 2014 - 3 HOA meetings attended by Code Inspectors

1.8.2. Increase public education on Code Compliance

To increase compliance through awareness, Code Compliance has been tasked with developing an educational program within the community. Paramount is representation at civic associations and HOA meetings, CRA events, and Contractor Forums hosted by the Development Services Department.

**Status:** PowerPoint presentations have been completed to enhance our message at meetings and public events. The first presentation was scheduled on April 1, 2014 at the Pompano Highlands Civic Improvement Association.

**GOAL 4.0. Have a customer focused organization**

4.3.1. Complete 3rd floor renovation to improve customer service

Planning, Zoning and Building were united as a functional department in 2009. The 3rd floor was originally constructed with fixed walls that were not conducive to expansion or change. The new floor layout will have a one-stop shop service counter and modular partitions.

**Status:** Drawings for the 3rd floor are complete and have been reviewed by the Building Inspection Division. The construction contract has been awarded and is currently being permitted. In order to provide a temporary location for staff during the remodel, Engineering is being remodeled first, which will take approximately three months. The 3rd floor work will take six months and will be broken out into three phases.

- Great Places -

**GOAL 1.0. Grow existing businesses**

1.1.1. Utilize BTR database to facilitate inter-business connections

In 2011, the Business Tax Receipt (BTR) office began collecting business data when they received new applications for BTR's. This data can help decision makers understand the characteristics of Pompano Beach's business community.

**Status:** Staff has provided a report of the data collected to a local economic consultant, Paul Lambert. Mr. Lambert will review the data and incorporate his ideas/comments into an updated report for the City.

1.1.7. Develop Local Business Preference guidelines

The City of Pompano Beach believes in supporting local businesses. The Economic Development Council (EDC) formed a task force to analyze the benefits of developing guidelines that would give preference to local businesses in purchasing decisions.

**Status:** The task force has been working with other cities that have local purchasing policies, including Hallandale Beach. Task force members will be reporting back to the EDC with their analysis and observations from surrounding cities.

1.2.1. Host Contractors Forum twice annually to gain feedback from the building community

The Contractor's Forum was initiated as an outreach program so the City could respond to concerns and suggestions raised by homeowners, businesses, and the development community. The Forum provides a multi-disciplinary source of information, an opportunity to interact with our customers, and a forum to initiate changes to the Development Services Department.

**Status:** Contractor's Forum IV took place on November 5, 2013, and focused on homeowners associations and permitting for condominiums. Representations from all departments involved with permitting answered questions on our processes and received suggestions for improvement. The next Contractor's Forum will take place on May 13, 2014, and will focus on "Homeowners Permitting." The City is expecting a high turnout due to our marketing efforts, which include an advertisement in the Pelican and an official press release.

1.3.1. Conduct analysis of current landscaping codes and enforcement practices

Landscaping requirements help keep our community beautiful. Staff will monitor practices to ensure our standards and the enforcement of those standards is fair and comparable to other cities.

**Status:** Staff will conduct this analysis in the last quarter of FY14.

**GOAL 2.0. Make the City more attractive to residents, visitors and tourists & expand visitor and tourism markets**

2.8.3. Develop a Public Art Master Plan

Public Art can add visual interest and a sense of place to our community. The City Commission is interested in bringing more art to Pompano Beach. The first step will be the creation of a master plan that will thoughtfully guide the selection, themes and placement of public art.

**Status:** The consultants (IBI) have completed extensive public surveys, attended numerous cultural events, created Master Plan website and blog site and have been making monthly presentations to the Public Art Committee. IBI has presented a draft of the Master Plan principles, objectives, guideline and policies for the committee to provide input. A draft art-themed city wide map was presented for consideration and comments.

2.11.1. Apply for one (1) tree planting grant per year

The City strives to help keep our urban forest lush and continuously aims to find grant funding for this purpose.

**Status:** A grants coordinator was hired in April 2014 to help the City apply for additional funding.

2.11.2. Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year

The best neighborhoods have great buildings, businesses, streetscapes, parks and gathering spaces. To maximize the potential of every neighborhood in Pompano Beach, the Development Services Department is beginning to prepare improvement plans for the City's neighborhoods. These plans will help guide public sector investment and will also help staff understand a neighborhood's needs when evaluating proposals for new construction projects.

**Status:** Staff has created an evaluation criteria form from which to assess a neighborhood's existing conditions, identify deficiencies, prioritize projects, and identify funding sources.

**GOAL 4.0. Improve growth in office, commercial, distribution and manufacturing sectors**

4.2.1. Identify and map industrial and manufacturing targeted industries

A number of industries have been targeted for recruitment in economic development efforts at the State, County and local levels. These industries were selected based on multiple factors including existing businesses, workforce availability, environmental concerns and industry trends.

**Status:** Staff reported all targeted industries to the Economic Development Council (EDC) in March. Paul Lambert has been hired again to update the 2009 Economic Strategies Final Report. Part of Mr. Lambert's charge is to identify existing Fortune 500 companies that currently exist in the City. Once the updated Lambert Report is complete, staff will create a map to incorporate all existing targeted industry locations. Paul Lambert's Report will be sent to the EDC in July/August. The map will be taken to the EDC in September.

**GOAL 5.0. Enhance Corridor Redevelopment**

5.1.1. Implement recommendations from corridor studies

The City understands the importance of a strong economic base to support the community and provide jobs for residents. As such, elected officials had the foresight to select a vision for each of the major corridors in the City. The resulting "Corridor Studies" identify the actions the public sector should take to ensure the corridors remain economically viable into the future and achieve their full potential.

**Status:** Staff is implementing priority projects listed in the Corridor Studies. One of the first projects involves working with FDOT to design a desirable streetscape for Dixie Highway. The City is interested in removing a lane along both sides of South Dixie Highway and beautifying the corridor with sidewalks, street trees, parking and other amenities. Staff is working with FDOT so North Dixie Highway receives similar enhancements; however, a lane reduction is not planned for this portion of the roadway.

5.1.2. Initiate additional corridor studies for Powerline Road, Copans Road and Andrews Avenue

This planning initiative was derived from the downturn in the recession and the obvious failure of the current development pattern along the major corridors. The studies are to outline strategies to promote sustainable development patterns. The initial studies are complete and new studies are being programmed.

**Status:** Can only complete one study based on funding. Staff must ask if Renaissance is still interested in Powerline Road.

5.3.2. Identify grant funding opportunities for Martin Luther King Jr. Boulevard

Martin Luther King Jr. Blvd. (aka Hammondville Road) is an important entrance into the heart of Pompano Beach’s downtown. As the roadway continues west into Coconut Creek, it provides a connection to numerous educational opportunities, therefore earning its nickname “The Education Corridor.” The City and the Community Redevelopment Agency (CRA) are committed to beautifying this important corridor and actively seek new opportunities for grant funding when they become available.

**Status:** A Grants Coordinator was hired in April 2014 to help the City apply for additional funding.

5.4.1. Complete full Corridor Code Compliance Assessment Program every other year

In 2012, the City Manager tasked the Code Compliance Unit with a full assessment of all main corridors. All properties along the main corridors are to be assessed for Code violations, including, but not limited to: Property Maintenance, Landscaping, Address Numbers, Vacant Buildings, Outside Storage, Fence Maintenance, Lot Clearing, Public Nuisance, Business Tax Receipt and Work without Permits. A monthly report is provided to the City Manager reflecting a current inventory of violations, and a month to month comparison of the compliance progress. Main Corridors have been identified as:

1. Dixie Highway
2. Atlantic Boulevard
3. Federal Highway
4. Powerline Road
5. I-95
6. Andrews Avenue
7. Sample Road
8. Copans Road
9. McNab Road
10. Ocean Boulevard

**Status:** Assessment of the I-95 Corridor has been completed, 26 out of 48 properties inspected were found in violation. Courtesy Notices were issued to 26 property owners, at the end of this reporting period, 17 properties remain in violation.

- Confidence Building Government -

**GOAL 3.0. Ensure financial strength and stability**

3.1.1. Annually obtain the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association

This project involves application by the City's Financial Department to the Government Finance Officers Association (GFOA) for its Certificate for Excellence in Financial Reporting on an annual basis. The GFOA Program provides a certificate to the City if a review of its annually published Comprehensive Annual Financial Report (financial statements) indicates compliance with various accounting standards and principles.

**Status:** Completed

3.1.3. Increase collections on delinquent accounts by 10% a year

This project involves increasing collections of receivables (nuisance abatement, unsafe structure, code compliance, utilities) by up to 10% over prior fiscal year.

**Status:** Ongoing. As of quarter end, the Finance Department continues to work with the City Attorney's Office and Development Services to maximize collection efforts relative to nuisance abatement and unsafe structure receivables. These receivables are a key focus given that the City has incurred out of pocket costs in most cases to abate a given nuisance or to demolish unsafe structures. A process has been developed to also enable the Lien Search Office to age outstanding receivables quarterly and forward unresponsive files to the City Attorney's Office for review and analysis. Regarding other receivables (i.e. utilities and code compliance), Finance works with a collection agency to maximize collections. Staff is currently in the process of improving procedures governing these and all receivables, inclusive of working with management and the City Attorney's Office to develop written procedures. As of the 2nd Quarter, Finance has achieved 72% of our target for annual collections.

3.1.5. Establish bond rating for Parking Enterprise Fund

This project involves taking steps necessary to obtain a bond rating relative to the proposed issuance of debt to finance the design and construction of a pier parking garage. Such a rating is necessary should the City seek traditional financing (i.e. certificates of participation or revenue bonds) to finance the design and construction of the pier parking garage to ensure the marketability of the debt and reduce the City's cost of borrowing.

**Status:** Ongoing. To date, the Finance Department has established a fund balance policy for the City, which the City Commission has approved. In addition, although the City has debt policies embedded in the City's charter and ordinances, and have employed various policies in practice relative to active debt issuance considerations; the Finance Department has completed a draft cohesive debt management policy which will be presented to the City Commission for approval in September 2014, prior to debt issuance. The Finance Department has also drafted a letter to be presented to the nationally recognized rating agencies in an effort to outline significant measures taken by the City over the past few years indicative of a proactive and fiscally disciplined City.

These initiatives are important factors, as nationally recognized rating agencies look favorably on governments who have enacted formal policies, approved by the governing board, as well as governments who demonstrate fiscal prudence in the face of current and anticipated challenges.

In addition, the City contracted with a parking consultant to prepare a parking demand study relative to a planned pier parking garage, which includes pro forma projections for that garage. This may be an integral part of the rating process. This project is on track to obtain a rating for the planned debt issue to finance the pier garage, but must be coordinated with the solicitation efforts to engage a contractor to design/build the garage, as well as a planned amendment of the existing pier development agreement to be presented to the City Commission for consideration over the next few weeks. It is currently anticipated that earliest time frame to obtain a rating in this respect will be fall 2014, as ratings have a shelf life of 3 months prior to closing on financing.

3.4.1. Annually evaluate competitiveness of rates and charges for a major department

This project involves a periodic review of material fees and charges by the Finance Department in order to determine reasonableness and competitiveness.

**Status:** Completed. Staff has forwarded correspondence to departments with major fees or charges for services under their direction. The correspondence highlights key fees and requests information concerning the last time fees were adjusted, any current ordinances in effect governing any fee increases to be graded in over time, as well as any regulatory constraints governing the City's ability to propose additional fee increases, if warranted.

Surveys were sent out for the following fees or charges: Special assessment fire fee, building permit fees, business tax receipts, engineering service fees, engineering project fees, charges for services for the golf fund, lien research fees, athletic and other programs fees, preschool fees, landscape service fees and EMS transport fees. We analyzed the results of the surveys and followed up with City staff from several departments. Depending on the responses we also compared our rates to other local municipalities similar to our size. Based on the results, the City's charges for major departments are competitive for FY14.

- Superior Capacity -

**GOAL 9.0. Increase available parking**

**9.1.1. Establish a City Parking Enterprise Fund**

This project involves the establishment of a separate Parking Enterprise Fund to isolate and track Citywide parking activities in order to create a more structured and cohesive mechanism for operating an efficient and innovative parking system to compliment the City's redevelopment efforts.

**Status:** Completed

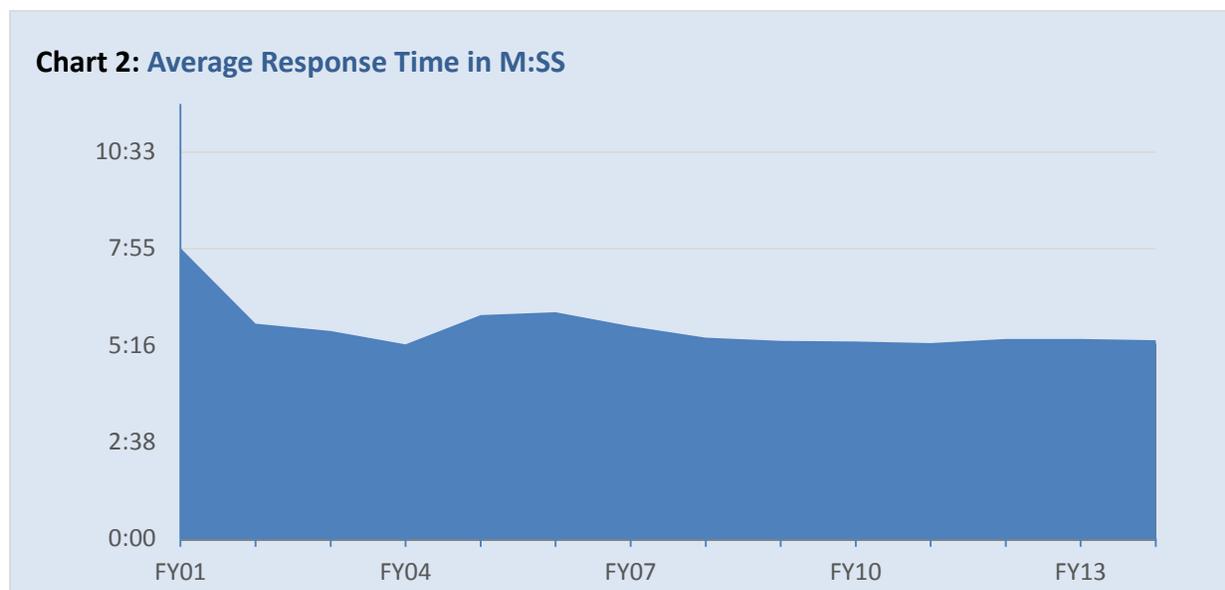
**9.1.2. Identify alternate funding mechanisms for parking infrastructure**

This project involves identification of possible funding mechanisms for parking infrastructure, particularly to accomplish the design and construction of a Pier Parking Garage and additional future parking garages, deemed necessary in order to complement planned pier and beach development efforts.

**Status:** The Finance Department has worked with the Community Redevelopment Agency, a contracted parking consultant and the City's financial advisor to discuss funding mechanisms and establish a preliminary plan for financing the design and construction of the pier parking garage. Alternative mechanisms contemplated include a revenue bond, certificates of participation, private financing and grants. Accomplishments to date include the preparation and release of a parking demand study report by the parking consultant in order to determine projected demand to be generated by the pier development project, inclusive of revenue projections for the garage and coverage for estimated debt service to finance the garage. In addition, several meetings have been held with the City's financial advisor, as well as a private party interested in financing the garage. In coordination with the City's financial advisor, a formal solicitation for underwriters interested in underwriting a potential public offering to finance the garage was issued and RBC Capital Markets was selected as the successful proposer. The team has determined that Certificates of Participation is the preferred financing mechanism to be pursued. Currently the plan is to attempt to officially obtain financing in the fall of 2014. A more definitive timetable will be derived once an anticipated amendment to the current pier development agreement is presented to the City Commission over the next few weeks, which may impact the timeline for completion of the development of various parcels or the order in which parcels are developed under that agreement.

Fire safety and EMS requires investment in infrastructure (e.g., water supply infrastructure, access roads, construction of fire stations in strategic locations) as well as the capacity to enforce fire safety codes, to recruit and train personnel. Thanks to the implementation of several key initiatives, response time has improved considerably in the last ten years from a high of 8:00 minutes in 2001 to 5:25 minutes in the last few years.

Today, Pompano Beach Fire Rescue also enjoys a reputation for being accommodative and sensitive to people’s needs throughout the City. This can be seen in customer surveys and letters from patients or their loved ones.



**Notes:** Response time is impacted by how long it takes the call taker and the dispatcher to process and transfer the call to the fire department and the time it takes firefighters to react or leave the fire station and travel to the scene of the emergency.

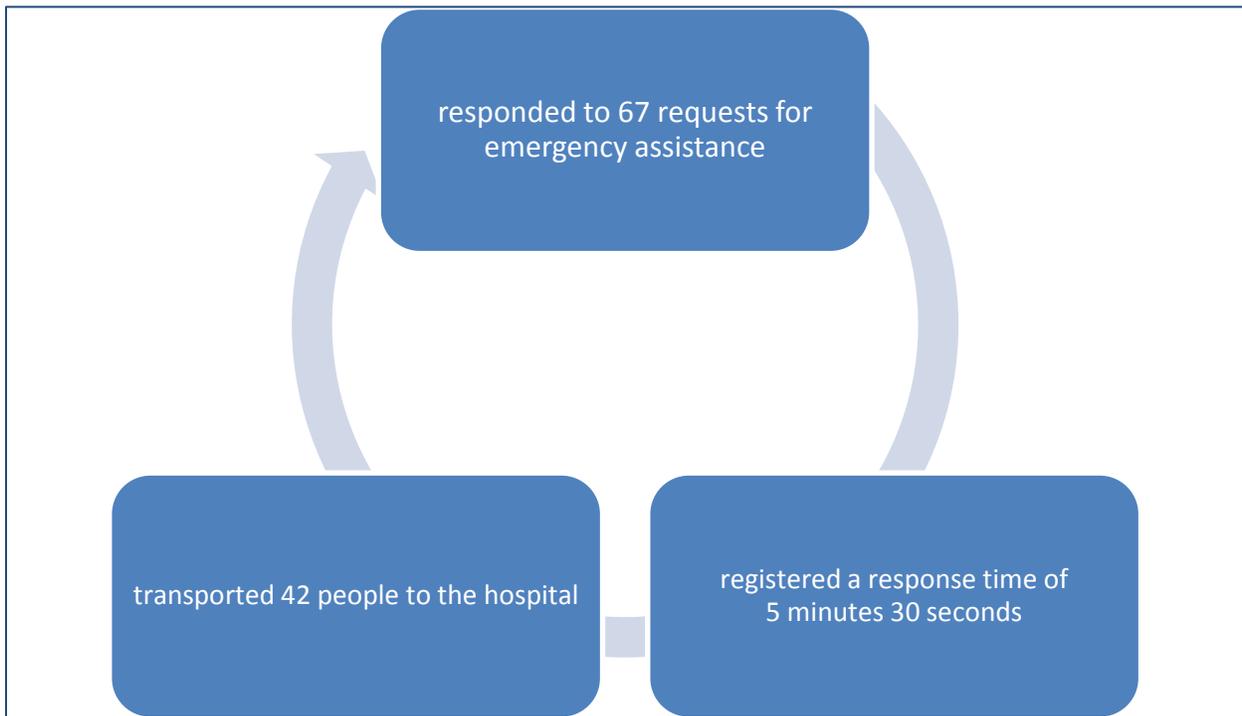
The speed with which fire rescue responds to an emergency is generally recognized as a key performance measure in the industry. Data presented in this section represent response time for *first-arriving* units on the scene of the incident.

The addition of Rescue 352<sup>7</sup> since 2003 accounts for the drop in response time to a large extent.

Hurricane Wilma was the main factor behind the temporary bump in response time in 2005.

<sup>7</sup> This rescue vehicle operates only 12 hours a day, from 8:00 a.m. to 8:00 p.m.

*During the October- March period of the current year, on an average day Fire Rescue ....*



- Confidence Building Government -

**Goal 2.0. Strengthen skilled and committed human capital**

2.4.4. Create officer development program to better prepare employees who may want to move into management positions in the Fire Department

Concept involves an all-encompassing program that will help to develop current fire department officer corps as well as preparing department future leaders. The curriculum is derived from leadership materials, internal standard operating procedures, and general principles of management. The National Fire Protection Association (NFPA) and National Fire Academy (NFA) have some guidelines, but do not have a full program that would fit fire department needs (e.g., how an officer should handle interpersonal conflict according to organizational rules, regulations, directives, and general philosophy). This particular curriculum addresses subjects that are not adequately addressed in the fire service in general. Thus, there is not a well-established program in existence that specifically addresses what is needed.

**Status:** Completed. Program curriculum has been developed. First phase of implementation is underway with phase II to begin in October of FY15.

2.6.1. Ensure complete implementation of TeleStaff Management System at the Fire Department

The goal was to put in place what can be called “simple-to-use” processes (a mostly automated management system) to be used consistently across the fire department. Data entry time with respect to staffing, payroll, and contacting employees has been reduced in recent years as a result. Also, management now has the ability to track employee attendance and evaluate potential impact on overtime, in real time.

**Status:** Program is fully implemented.

**Goal 4.0. Provide quality services based on data-driven performance**

4.1.3. Annually update Fire Department Strategic Plan and integrate with the City's Plan

In FY07, the Fire department developed a Strategic Plan, mapping out the future direction of the organization and the challenges that must be overcome to achieve the five strategic goals identified in the document successfully. The Plan sketches a strategy that would strengthen Fire Department response capability to improve emergency response performance in the long run.

**Status:** Completed. From March 5 - 7, 2014, staff met at a remote location to update the Fire Department 2008-2018 Strategic Plan developed back in July 2007 and subsequently updated in January 2010. In addition to fire department staff, representatives from Local 1549, City officials/associates (e.g., City Manager Dennis Beach, CRA Project Manager Horacio Danovich, and City Planner Victor Haye), as well as others across the fire-rescue industry made presentations and took part in the deliberation process.

The 3-day meeting was open to all Pompano Beach Fire Rescue employees to voice their opinion and offer insight into organizational performance and related matters.

Staff is currently preparing a document to summarize Plan revisions. The report is scheduled for release in June 2014.

- Superior Capacity -

**GOAL 6.0. Ensure capacity for growth**

**6.1.2. Complete construction of the Cresthaven Fire Station**

This project consists of building a new facility for Fire Station 103, currently located at 3500 NE 16<sup>th</sup> Terrace. The station was converted from a community center into a fire station in 2001 when the community of Cresthaven was annexed into the City.

**Status:** On-schedule. As of March 31st, we have reached the construction phase, and everything has been progressing according to schedule. In the weeks that followed the groundbreaking ceremony, the construction firm (Pinnacle) has made significant progress. A construction trailer was placed on site. The land was completely cleared, and excavation began to perform connections to underground service lines. The land is now being prepared for placing steel cabling known as “rebar” and pouring of concrete that will serve as the foundation of the new fire station. Residents and visitors will soon be able to see tangible progress as the building begins to take shape. We look forward to this new facility being completed by the end of December 2014.

Approximately \$229,264 has been spent as of March 2014.  
Estimated project start date: February 2014



6.1.4. Examine sites for a new Ocean Rescue Headquarters

Ocean Rescue Headquarters (HQ) is currently located on the beach.

**Status:** Not Initiated. Rather than moving it off the beach, staff recommends HQ remains in the existing location. The building serves many purposes, including: storage of rescue vehicles and water rescue equipment, staff offices, training room, break room, kitchen, bathrooms and locker rooms. The Ocean Rescue Officers must be on the beach in order to respond to emergencies. In addition, all Lifeguards must report to HQ in the morning and at the end of their day to change clothes, shower, etc. Having HQ on the beach shortens the turnaround time and lengthens the time they can spend on lifeguard towers. Also, every Ocean Rescue Lifeguard must receive short breaks and a one-hour lunch break. The Lifeguard that is relieving them comes to their tower on an all-terrain vehicle (ATV). The Lifeguard that has been relieved rides the ATV back to HQ for their break. The turnaround time is short. If HQ was not on the beach, this would not be possible.

If HQ were to move off of the beach, many of these vital functions would either not be possible or cause extended time to accomplish and/or require additional personnel. The most efficient and effective way to operate Ocean Rescue is to keep HQ on the beach. The current HQ is undersized and requires an addition or total rebuild at its current location or alternate location on the beach next to the Pier. The estimated total space needed is a minimum of 7000 square feet either in a one-story or two-story design. The first floor should have a vehicle garage and equipment and storage area.

6.1.5. Develop an Ocean Rescue storage plan

The Ocean Rescue Division has multiple vehicles, watercraft and water rescue equipment that requires large storage capacity. Several trailers are used to transport the watercraft and equipment on the beach and on the road. Their movement on and off the beach is a daily task that is both time consuming and personnel intensive. Beach vehicles and trailers must have special tires or use under inflated road tires. Roadway use of these tires causes increased wear and can damage the tires. This creates a need to keep them either on the beach or close to it in order to avoid excessive travel on the roadway.

A few of the vehicles, watercraft and water rescue equipment are kept at Ocean Rescue Headquarters directly on the beach. This allows them to be readily available in the morning for immediate rescue response and helps to prevent damage from roadway travel. Due to a lack of storage capacity at Ocean Rescue Headquarters, the remainder of the vehicles, watercraft and equipment are kept in a storage compound off of Riverside Drive across from the Sands Marina. This location is a temporary measure that was necessitated by the loss of the storage compound off Pompano Beach Boulevard near the current library. The additional roadway travel has caused increased wear and damage to the tires and increased the time needed for morning equipment setup and evening breakdown. The change in location of the storage compound west of A1A has resulted in less time on the beach of these important water rescue tools and increased downtime due to maintenance and repairs.

The need for a storage facility on the beach is essential for optimal Ocean Rescue operations. In addition to the storage facility, the Ocean Rescue Headquarters should remain on the beach in order to accomplish the daily needs of Ocean Rescue operations.

**Status:** On-Hold

6.1.6. Complete construction of the Beach Fire Station

The replacement of Fire Station 11 (commonly referred to as the Beach Station) consists of building a new 13,200 square foot two-story CBS three-bay facility located along State Road A1A just north of Atlantic Avenue. The building will have a stucco finish, impact windows and doors, and a standing-seam metal roof over metal trusses. In addition, a full building back-up generator system is part of the facility to cover the entire building in the event of a power outage. The design provides for low flow plumbing, a solar heating system for hot water use, natural Xeriscape landscaping and irrigation principles, and efficient electrical and mechanical systems. When completed, the building will receive LEED Certification

**Status:** After a long and uncomfortable pause due to contractor issues, the construction of Fire Station 11 will be back on track in April 2014. Pinnacle Construction was awarded the contract to complete the facility, and they have walked through the facility to create a priority list. Completion of the roof is among the highest of priorities. We expect to see significant progress over the coming weeks.

Approximately \$2.7 million has been spent as of March 31, 2014. Estimated project start date with new contractor is May 21, 2014.

- Quality and Affordable Services -

**GOAL 1.0. A safe community**

1.2.6. Complete installation of generators and switches at designated centers

In July 2010, the Fire Department held a meeting to assess the needs for emergency generator support impacting all City facilities.

The purpose of the meeting was to provide the City Manager with a complete summary of the emergency generator needs for the entire City. Project goal was to ensure that facilities had either a fixed or portable generator ready during an emergency – that is, the goal was to make sure that selected City buildings were either equipped with a permanent generator or able to accept a portable generator. Those facilities include:

1. Public Works Fleet Garage
2. Herbert Skolnick Community Center
3. Emma Lou Olson Civic Center
4. E. Pat Larkins Community Center
5. Public Works Building Complex B
6. Water Treatment Plant/Emergency Operations Center
7. Public Safety Complex
8. City Hall and Commission Chambers
9. City Hall - Chiller Building
10. Highlands Park Center
11. North Broward Park Center

**Status:** 85% completion. Not much has happened since Fire Rescue last reported on this. More than three years after the kick-off meeting, staff is still reporting that the project is nearing full completion. Due to unresolved issues, the Public Safety Complex completion date for the generator is now moved to February 2015 from December 31, 2014.

	Transfer Switch Installed	Generator Assigned	Estimated Project Cost
Public Works Fleet Garage			116,746
Herb Skolnick Community Center			140,477
Emma Lou Olson Civic Center			147,233
Public Works Building Complex B			n/a
Water Treatment Plant/EOC			331,579
Public Safety Complex			900,000
City Hall and Commission Chambers			405,000
City Hall - Chiller Building			81,200
Highlands Park Center			188,000
North Broward Park Center			213,000

<b>Legend</b>	Yes	No	
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- Confidence Building Government -

**GOAL 2.0. Strengthen skilled and committed human capital**

2.1.1. Conduct analysis of essential functions (backup capacity)

This strategy is to identify disaster relief positions that have only one incumbent and make sure their backup meets all the essential function for replacement (position).

**Status:** Staff identified five positions that are essential to the City’s disaster relief plan that has only one incumbent in the position. The next step is to determine which method to use to secure back-up for these positions. The positions that have been identified are as follow: Air Park Manager, Electrician, Public Communication Director and Solid Waste Operations Manager.

2.2.1. Annually benchmark against other communities the percentage of total compensation allocated to benefits

Compare the City of Pompano Beach total compensation allocated to benefits with only municipalities in the Broward and Palm Beach County areas.

**Status:** Staff identified seventeen cities in the Broward County area and seven cities in the Palm Beach County area that will participate in the cities comprehensive compensation and benefit survey. The cities in Broward are: Coconut Creek, Cooper City, Coral Springs Dania Beach, Davie, Deerfield Beach, Fort Lauderdale, Hallandale Beach, Hollywood, Lauderhill, Margate, Pembroke Pines, Plantation, Miramar, Sunrise, Tamarac and the cities in Palm Beach County are: Boynton Beach, Delray Beach, Jupiter, Boca Raton, Palm Beach Gardens, West Palm Beach, Royal Palm Beach.

2.3.1. Compensate utility staff for obtaining higher level licenses

For years the City has compensated utilities plant operators for advanced licenses. Distribution staff is now required by the State to have a minimum license for each job. In order to maintain consistency and encourage employees to obtain higher licenses than the minimum requirement, the City would like to incorporate this incentive into the collective bargaining process in the next round of contract negotiations for 2014-2017.

**Status:** Union negotiations do not begin until the spring of 2014.

2.3.3. Have 100% of City job descriptions /requirements updated every five (5) years to reflect skills and abilities required

Maintain and update the City’s job descriptions to reflect the changes in the job market, as well as, new performance requirements set by the department.

**Status:** No additional progress at this time.

2.3.4. Develop timeframes to obtain new credentials

If the requirements of an employee’s job changes or increases by City needs, law mandates, or other reason, then the employee shall be given adequate time in order to obtain the new credentials. The City’s job descriptions will be reviewed as needed and the timeframes for obtaining new credentials will be updated.

**Status:** This objective is tied to the Confidence Building Government Objective 2.3.3, which references updating the City’s job descriptions. As the updating of the job descriptions moves further along, we will begin developing the timeframes to obtain the new credentials. It is anticipated that this will begin in the 3<sup>rd</sup> Quarter.

2.6.3. Expand Annual Employee Breakfast to include individual achievements

This objective is to present a Professional Achievement Award at the annual Service Awards celebration to employees who have proven a distinguished career accomplishment in the past year. It will be up to the individual departments/division managers, supervisors, and employees to bring forth proof to the Human Resources Department at least 30 days in advance to the annual Service Award program date established each year.

**Status:** October 2, 2014, Human Resources will present the Professional Achievement Award for the first time extending our Service Award program.

2.6.4. Keep annual full time employee turnover to less than 5%

The City desires to keep annual full time employee turnover to less than 5%. If turnover exceeds 5% it may indicate something out of the ordinary, then contributing causes of the turnover will need to be identified and addressed.

**Status:** The average turnover rate for Quarter 2 is 5.31%, which is less than a half of a percentage point. Such a slight amount over the 5% standard is not cause for concern at this time. The City has several hard-to-fill positions that are currently vacant and they are listed as open until filled. These positions take longer to fill and thus are adding to the increased turnover rate. Once these hard-to-fill positions start to get filled, we should expect the turnover rate to decrease to a more normal level.

2.7.1. Survey employees to determine interest level in early retirement

With the creation of a new and more sustainable tier of pension benefit for new hires, an early retirement incentive will accelerate the number of employees who join the new more cost effective benefit tier, as well as, lower payroll costs by hiring new employees at entry level salaries. Additionally, promotional opportunities will be created which will positively impact employee morale.

**Status:** Survey to be completed spring 2014. It is contemplated that this incentive could be offered during the collective bargaining process with the Federation.

- Superior Capacity -

**7.0. Increase e-government capacity**

**7.1.5. Develop inter-active online employment applications**

The City's current method of receiving and processing employment applications is antiquated and labor intensive. By automating the employment application process, efficiency and productivity will be enhanced. An online job application and applicant tracking system allows job applicants to create a user account/profile, apply for current job opportunities and check the status of their candidacy all online. Other benefits to the applicants include not having to complete a new application each time they wish to apply. They can apply to other government agencies that have the same system without completing a new application, and receive notice when new positions become available. The cost savings with implementing this system will be with saving time spent on data entry, prescreening, handling, storing and providing printed applications. The City will also save money by not having to print and mail thank you letters to applicants.

This system will significantly improve the recruitment process by automating the application process and reduce the timeline to fill a position. This computerized application process will allow staff to review applicant data and maintain records of the data more easily than when the applications were on paper. The time savings will allow the recruiter and clerical staff more time to complete other work assignments.

**Status:** Service agreement with NEOGOV has been approved by the City Commission. Initial set up of the system has commenced. It is anticipated that training will take place during Quarter 3 and implementation will take place during Quarter 4.

- Quality Affordable Services -

**GOAL 4.0. Have a customer focused organization**

**4.1.1. Provide two (2) classes on customer service per year**

It is the desire of the City to assure that all employees have the skills to provide a high standard of customer service. Ongoing classes teach the necessary skills and reinforce quality customer service as a core corporate value in the organization.

**Status:** A total of six customer service classes have been held to date. 205 employees were trained representing all departments with the exception of City Manager's office, Fire, City Attorney, OHUI and City Attorney.

- Great Places -

**GOAL 8.0. Job growth for residents**

8.1.1. Employ five (5) youth per year in summer youth employment program

The City of Pompano Beach is working with Workforce One Summer Youth Employment Program (WOSYEP) to employ a minimum of five (5) students during the summer of 2014. The WOSYEP is an 8 week program that runs from June 2014 to August 2014. The program targets economically disadvantaged Broward County residents ages 16 – 18.

**Status:** We have signed an agreement between CareerSource Broward, formerly known as Workforce One Employment Solutions, and the City of Pompano Beach to host a worksite for summer youth participating. This agreement terminates on September 30, 2016. It is the City’s plan to employ a minimum of five (5) students during the summer of 2014. The CareerSource Broward program is an 8 week program that runs from June 2014 to August 2014. The program targets economically disadvantaged Broward County residents ages 16 – 18.

8.2.2. Assist new businesses coming into the City by providing space in public facilities to conduct interviews while construction is being completed

Occasionally, new businesses have a need to complete staffing concurrent with finalizing construction. The City can assist these businesses and facilitate hiring by allowing use of public facilities to interview potential staff. This facilitates the business opening and is a benefit to area residents seeking employment

**Status:** No needs identified in the 2<sup>nd</sup> Quarter from developers.

- Confidence Building Government -

**GOAL 6.0. Increase technological competitiveness**

6.1.1. Annually replace 15% of computers and servers

For the past several years, we have put in place a PC replacement project, replacing employee computer workstations and IT servers to the latest equipment and latest computer standards. With our budget allocation, we are able to replace 15% of computers and servers annually. This measures out to approximately 75 computer workstations and any servers that maintenance is due to expire.

**Status:** We have currently replaced 50 workstations and 5 servers for this quarter. This provides faster computers for employees to perform their daily tasks. IT has completed and reached 100% of this goal. We currently are at 134% of the performance measure for the year.

6.2.1. Keep security system breach to less than 1%

There are people constantly working on attacking any computer that is unprotected. Computer viruses lurk on websites and in email and can seem like legitimate things you would feel safe opening. Daily we administer a server to protect us from viruses and other malware and prevent an attack to our computer network and data. Each city computer is protected with client software that links to the server to keep up-to-date with the latest protection files. We monitor attempts of attacks and delete any viruses that are quarantined. We have also implemented a service from Microsoft that scans email documents prior to receiving the mail on our email server. This service scans for virus and junk mail filtering.

**Status:** The objective is monitored daily and this quarter we have had 0% of security breaches.

6.2.2. Bi-annually inform users of IT security procedures

The Internal Audit Department requires that we inform our users of our IT procedures. The IT Department informs all users through email bi-annually of our current policies for their review. We update these procedures throughout the year. The IT department has been providing this information for many years to the users.

**Status:** This quarter we provided all users through email with the updated IT Security Procedures.

- Superior Capacity -

**GOAL 7.0. Increase e-government capacity**

7.1.1. IT to participate in plan review process for all new construction or renovation of City facilities

In 2012, IT started to participate in the plan review process of city owned buildings that are new or renovated construction, to confirm all communication specifications are included in the plan. This covers telephone and network communications in the facility and verifying connectivity to our communications infrastructure. For FY14, this objective consists of reviewing nine (9) City construction projects that are expected to begin.

**Status:** City Engineering Project Manager contacted IT to begin the plan review process when a start date for the project has been determined. This quarter we have reviewed the following:

We were not contacted by the Engineering Department this quarter to review any city projects.

IT has completed 55.55% of this performance measure for the year. We are awaiting review of four (4) remaining projects from a list provided by Engineering for the FY14.

- Confidence Building Government -

**GOAL 2.0. Strengthen skilled and committed human capital**

2.5.1. Perform Standard Operating Procedures audit on one (1) major department every four (4) years by auditing one major division of the selected department annually

The FY14 Internal Audit Plan scheduled an audit of the standard operating policies and procedures of the Engineering Division of the Public Works Department.

**Status:** For FY14, the audit has 24 tasks to be performed and each quarter has 6 tasks to be performed. For the second quarter, 12 tasks were to be completed and 6 tasks were done. For the second quarter the target performance measure was 12% and 6% was achieved. The fieldwork phase of the audit was behind schedule as we were short-staffed since January 2014 and are in the process of recruiting the Deputy Internal Auditor. Also, the Internal Audit Division was significantly ahead on other audit projects of the Strategic Plan for quarter two. Each quarter, additional tasks will be completed with all tasks for this project to be completed by end of FY14.

**GOAL 3.0. Ensure financial strength and stability**

3.1.4. Perform bi-annual internal audit of debt service payments by auditing general obligations or enterprise obligations in alternating years

The FY14 Internal Audit Plan scheduled an audit of the debt service payments by auditing general obligations or enterprise obligations in alternating years.

**Status:** For FY14, the audit has 24 tasks to be performed and each quarter has 6 tasks to be performed. To-date, 11 of 12 tasks or 23% assigned to the second quarter were completed timely. To-date, \$3.3 million in debt service payments were timely paid. Each quarter additional tasks will be completed with all tasks completed by end of FY14. The fieldwork stage through March 2014 was completed in the 2<sup>nd</sup> Quarter of FY14 as planned and target goals were achieved.

3.1.6. Perform annual audit of a selected federal or state grant

The FY14 Internal Audit Plan scheduled an audit of selected federal or state grants.

**Status:** For FY14, the audit has 24 tasks to be performed. To-date, 23 of 24 tasks or 96% assigned for the audit were completed timely. Each quarter additional tasks may be completed with all tasks completed by end of FY14. The planning, field work and report stages were completed in quarter two of FY14. The completion phase of the audit was substantially done in quarter two. The audit was achieved substantially done ahead of schedule and target goals achieved.

3.3.6. Perform an audit every two (2) years on revenues valued at +\$.5M to ensure appropriate remittance to the City

The FY14 Internal Audit Plan scheduled an audit of revenues valued at +\$.5 million to ensure appropriate remittances to the City. The revenues selected were customer utility bills which are now the responsibility of an outsourced vendor.

**Status:** For FY14, the audit has 24 tasks to be performed and each quarter has 6 tasks to be performed. To-date, 12 of 12 tasks or 50% assigned to the second quarter were completed timely. Each quarter, additional tasks will be completed with all tasks completed by end of FY14. The planning and filed work stages were completed in the 2<sup>nd</sup> Quarter of FY14 as planned and target goals were achieved.

**GOAL 6.0. Increase technological competitiveness**

**6.2.3. Perform IT control and security audit for selected computerized system(s) or areas over a two (2) year period by auditing an IT security component annually**

The FY14 Internal Audit Plan scheduled an Information Technology controls and security audit of selected computerized systems or areas over a two (2) year period by auditing an Information Technology component annually. For FY14, Internal Audit choose to evaluate adequacy of controls for physical security of IT equipment, data tape back-ups, access controls to City Hall and protection of credit card information.

**Status:** For FY14, the audit has 24 tasks to be performed. To date, 21 of 24 tasks or 44% assigned for the audit were completed timely. Each quarter, additional tasks will be completed with all tasks completed by the end of FY14. The planning, field work stages and the majority of report stages was completed in the 2<sup>nd</sup> Quarter of FY14 as planned and target goals were achieved.

- Confidence Building Government -

**GOAL 1.0. Strengthen educational partnerships**

1.2.2. Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors

A portion of OHUI's CDBG Public Service funds are designated for the Blanche Ely Scholarship Program.

**Status:** Five scholarships will be awarded. Only 10 applications were received.

- Superior Capacity -

**GOAL 5.0. Improve neighborhoods**

5.1.3. Enter into three (3) agreements with private and non-profit developers to develop affordable housing

OHUI's affordable home construction efforts are supplemented by agreements with Community Housing Development Organizations (CHDOs) in accordance with HUD HOME Program requirements.

**Status:** OHUI has entered into agreements with two CHDOs to finance acquisition and rehabilitation of one home each for resale to low-income Pompano Beach households.

5.2.2. Establish Façade Improvement Program

A portion of the City's CDBG funds are designated for Economic Development activities. In addition to the Revolving Loan Fund Program, OHUI plans to establish a Façade Improvement Program.

**Status:** A draft of the Façade Improvement program has been completed.

- Confidence Building Government -

**GOAL 1.0. Strengthen educational partnerships**

**1.2.1. Annually hold a Student Government Day**

Held in April, this informative program about local government includes students participating in the role of elected officials and executive staff to observe the processes of government. The program provides educators and students with many opportunities to learn first-hand about local government. It enables government officials to have contact with students and students to voice their positions on important current issues and exchange their views with their peers.

**Status:** Ongoing. The date for the Annual Student Government Day was selected; April 24, 2014.

- Superior Capacity -

**GOAL 3.0. Increase and improve recreation infrastructure**

**3.3.1. Complete Alsdorf Park improvements**

Alsdorf Park is considered the busiest boat ramp in Broward County and currently serves over 1,000 boaters per month under normal operations and is often at capacity on the weekends and holidays. The City Commission approved and authorized City staff to submit a grant application package to Broward County Marine Advisory Committee requesting matching funds to permit and construct improvements at Alsdorf Park by way of Resolution 2013-381. The project seeks to construct improvements to the park to serve an increased number of recreational boaters by providing facilities for the launch of larger boats. The improvements consist of the construction of a new double wide boat ramp, additional parking to accommodate both larger hauling vehicles and larger boats, increase regular parking, enhanced lighting, a new floating dock along the Intercostal Waterway, and repairs to the existing seawall, dock piling and the boat washing station and the installation of an ice vending machine.

**Status:** On-Hold. Two (2) grant applications in matching funds were submitted - one to the Broward Boating Improvement Program (BBIP) for \$701,488 and the other to Florida Inland Navigation District (FIND) for \$701,488. A previous grant application was submitted to the County's Marine Advisory Committee in the amount of \$660,517 in matching funds. We were awarded \$440,323 and anticipate submitting an additional application in FY15.

- Quality and Affordable Services -

**GOAL 1.0. A safe community**

**1.1.3. Install license plate readers: Mitchell/Moore Park, Community Park and the Golf Course**

The City had a feasibility study done for the purpose of determining if, where, and what types of cameras should be installed to help prevent crime and assist with investigations. The study concluded that cameras could help in certain areas of the City, and that the cameras would be most effective in those areas that are vulnerable to property crimes. The areas identified were Community Park, the parking lot at the Municipal Golf Course/Dog Park and Mitchell/ Moore Park. The areas identified will also serve as a pilot before considering installation in other areas of the City. The data will be housed at the Broward Sheriff's Office-Pompano Beach/District 11 Building; no City employees will have access to the system.

**Status:** The installation phase of this project is awaiting a permit from the Building Department.

**GOAL 2.0. The active community**

**2.1.1. Establish review standards for the evaluation of existing recreation programs and events**

In FY12, the department conducted a series of roundtables to review and discuss various areas within its operations. As a means to help guide the planning processes for programs and activities, review standards were developed to serve as a benchmark for evaluating the adequacy of the programs and activities offered by the department. Such standards will enable the department to quantitatively measure how well its existing programs and activities are meeting the needs of residents and to plan for future programs and activities.

**Status:** This reporting period, the review standards were further reviewed and categorized into the six (6) core operational areas of the department. Four (4) standards were categorized.

**2.2.1. Develop community centers and parks visual and interaction aesthetic design standards**

In FY12, PRCA conducted roundtable discussions to review various areas within its operations. As part of the city-wide initiative to enhance the City's image, the department developed standards for interaction and visual aesthetics. These aesthetics refer to the visual aspects of our facilities, the upkeep/maintenance of the parks and facilities, and tasteful approaches to marketing and advertising the department's services.

**Status:** The internal committee was formed and has begun coordinating design standards. Four (4) design standards have been established to date.

**2.2.3. Complete North Pompano Park Center renovations**

As part of the Capital Improvement Plan for FY14-18, North Pompano Park is designated to undergo renovations. After assessing the needs of the community, it was agreed to modify the community building to be more efficient and responsive. Accordingly, an interior build-out of the existing community building with improvements to the existing parking lot will be undertaken.

**Status:** The selection/evaluation committee met on March 3, 2014 to rank the respondents. The City Commission approved the contract award for the highest ranking (Dubois Construction Services) on March 25, 2014. The pre-construction design phase is underway.

**PARKS, RECREATION AND CULTURAL ARTS (PRCA)**

**2.3.2. Increase golf revenues by 10% per year**

In January 2013, the City in partnership with renowned golf course architect and World Golf Hall of Famer Greg Norman, came together to celebrate the official opening of the redesign and renovations of the first Greg Norman Signature Municipal Golf Course. With state of the art design, Celebration Bermuda fairways and TifEagle greens, the Pines will most assuredly become a golf destination for residents and visitors to the region. The Palms Golf Course continues to cater to a loyal following of golfers who have enjoyed the layout for over a half a century. Prior to the renovations, the Pines and Palms Courses were combined. As a result of the newly redesigned Pines Golf Course, the courses were split into two areas of play. This also provided for modifications to the fee structure of the golf course.

**Status:** During the 2nd Quarter of FY14, the Golf operations experienced a decline in business activity. Rounds and revenues were both lower than comparative time periods the previous year. The decrease can be attributed to weather, issues with golf course maintenance, and resistance to current pricing structure, increase in local competition, and increase in local competitive marketing/promotions. During the 3rd Quarter of FY14, the Golf operations expect to maintain previous levels of participation in comparison to FY13. We expect the lower seasonal rates to provide an opportunity for more local play and also expect golf course conditions to improve based on projects that are already in place and in process.

**2.4.1. Expand cultural arts programming by one (1) program annually**

With the expansion of services within the department to include cultural arts programming (hence the addition of Cultural Arts to the department's name in 2012) the programming approach includes cultural arts activities. In 2011, the City began conducting studies regarding opportunities for cultural arts in the City. In October 2012, further studies were conducted with the Amphitheater as a cultural arts facility. In January 2013, the pre-planning phase of a Cultural Arts Master Plan was initiated.

**Status:** The Special/Public Events Division is currently working on an event with the City's Sister City (Brazil) to host the World Cup events in the City.

**- Great Places -**

**GOAL 2.0. Make the City more attractive to residents, visitors and tourists and expand visitor and tourism markets**

**2.1.2. Hire an Amphitheater Manager**

PRCA is piggybacking on a proposal submitted to the CRA for management services for the Bailey Hotel and Ali Center. The proposal was submitted in December 2013. PRCA intend on soliciting the services within the proposal for management of the Amphitheater and the Cultural Arts Center as outlined in the PRCA Master Plan and Cultural Arts Master Plan.

**Status:** PRCA began the process of organizing and drafting the Service Contract for Creative City Collaborative (CCC) to provide management and programming services for the Amphitheater and Cultural Center facilities. The contract includes personnel services that will be used to manage and program the facility. We anticipate an agenda item to go before the City Commission at the end of May to execute the contract in June.

**2.4.1. Create Sports Tourism Committee and hold regular planning meetings**

The Sports Tourism Committee was created to find ways to capitalize on, promote and expand a wide array of sports venues, tournaments, events and programs in the City. The vision of the committee is to make Pompano Beach a destination for sports. For the City's sports tourism sector to develop in the long term, we need to attract and sustain new segments within sports tourism by providing a wider range of offerings in the City's portfolio.

**Status:** Two of three meetings were held this quarter. To date, the Committee has established goals and objectives in support of the programs and initiatives within the department to include; the monthly evaluation of current and future athletic programs and activities; annual department-wide coaches trainings; and partnerships to secure sports business in the City. At the meeting held in February, the Committee discussed applying for 501(c)(3) status.

**2.4.4. Create and publish a sports calendar in coordination with the Convention & Visitors Bureau**

The Sports Tourism Committee was established to aid in the expansion of the tourism market in Pompano Beach. Collaborative efforts with the Convention & Visitors Bureau (CVB), the Sports Tourism Committee will create a sports calendar as an outlet for information on the City's sporting events, coordination, sponsorship, promotion and volunteerism. The goal is to use the calendar to support and complement the work of the CVB and promote the sporting opportunities for the City's tourism industry.

**Status:** The department's Athletic Division has established a sports calendar. The calendar is currently published in-house to provide information about the athletic offerings scheduled within the department. The Sports Tourism Committee will be meeting with the City's tourism manager at the May 28, 2014 meeting to work on partnering with the CVB to publish the calendar.

**2.4.6. Resurface Tennis Courts**

As part of the FY14 Capital Improvement Plan, 8 of 16 tennis courts at the Tennis Center are due to be resurfaced. Oversight of this project lies with the Public Works Department with Tammy Good as the project manager.

**Status:** Working with the Engineering Division, the project is underway. An agenda item is expected to be presented at a City Commission meeting in May for the approval of additional funding to meet the anticipate projected amount of \$678,244. All courts at the Tennis Center will be resurfaced. In addition to resurfacing all courts, numbers 1-8 and 13-16 will be upgraded with a HydroCourt irrigation system. Courts 9-12 already have the system installed. The HydroCourt system allows for uniformed and even water coverage that keeps traction safe and consistent. There is no downtime for watering, and a savings to the amount of water used as the system provides only the amount of water needed to keep the court moist. The constant moisture keeps the surface firm and substantially reduces the amount of brushing and rolling needed to properly maintain the court; thus resulting in reduced maintenance.

**2.8.1. Establish Staff Task Force to integrate cultural activities into recreation programs**

A mix of PRCA staff was appointed to head the department's Cultural Arts Task Force to examine the history and current state of the arts and cultural sector; identify the challenges it faces in the City and department; and establish priorities to ensure a cultural arts programming needs and expectations expressed by the community and within the Cultural Arts Master Plan. The Task Force will review findings, gain input from the public, develop options for the future model and present the recommended actions through the integration of cultural activities into recreation programs.

**Status:** Completed. To date, 40 cultural activities have been implemented as recommended and overseen by the Task Force.

- Confidence Building Government -

**GOAL 5.0. Effective communication & coordination**

**5.1.1. Add businesses to the Tradewinds magazine mailing list** The City currently direct mails the 40 page magazine to residents bi-annually. Businesses have expressed an interest in receiving the publication as many business owners do not live in the City.

**Status:** In progress. To be completed in April 2014.

**5.1.2. Create E-Newsletter for businesses** The City’s business community has requested more information regarding major projects and initiatives that is released by the City but not covered by local news agencies.

**Status:** In progress. To be completed in April 2014.

**GOAL 6.0. Increase technological competitiveness**

**6.1.9. Upgrade audio/visual equipment in the City Commission Chambers** While the existing equipment is still functioning, the City’s Government Access Television Channel 78, Commission Chambers sound and readability of displayed information is out of date and needs to come up to digital standards before analog connections are no longer available.

**Status:** On schedule for August 2014 when the City Commission is on hiatus.

- Quality and Affordable Services -

**GOAL 4.0. Have a customer focused organization**

**4.2.1. Conduct citizen satisfaction surveys in 24 month intervals** The City has already conducted two Citizen Satisfaction Surveys in 2010 and 2012.

**Status:** In progress. To be completed in April 2014.

- Great Places -

**GOAL 2.0. Make the City more attractive to residents, visitors and tourists & expand visitor and tourism markets**

**2.7.1. Develop and execute marketing action plan for promotion of fishing and scuba diving** A current list of contacts did not exist.

**Status:** Tourism Manager continues to research tour companies that specialize in fishing and scuba diving. An initial list of 30 scuba diving companies have been contacted, also 43 fishing tour companies domestic and international. There was follow up with a mailing to each of these companies This is an ongoing work in progress.

**GOAL 7.0. Redevelop “Old Pompano/Downtown” as a dining, entertainment and arts destination**

**7.1.1. Conduct Destination Assessment: Conduct research and assess our tourism Assets and available resources** Starting with a blank slate.

**Status:** As the City evolves, and there are new tourism assets and changes, therefore it is important to keep abreast of the changes. The City website is kept current, and with each reprinting of the tourist guide updates are made. This is an ongoing process.

7.1.2. Identify key niche tourism markets

Niche tourism markets have not been addressed previously.

**Status:** The tourism manager continues to work with partners on identifying niche markets. This spring, beach tennis is coming to Pompano Beach, which is new, and could evolve into a yearly event generating much needed revenue. The summer in-state drive market is very important to the area as well. New market segments will grow as the City and its assets improve.

7.1.3. Establish relationship with Convention & Visitors Bureau

The City has always had a limited relationship with the Greater Ft. Lauderdale Convention & Visitors Bureau (CVB), however, not a full partner.

**Status:** The City continues to build its relationship with the CVB whenever possible. In this quarter, the City was the only partner invited to join the CVB at the AAA Great Vacations Travel Show in Ohio, covering all participation fees. This show drew over 10,000 consumers. This was great exposure for the City in this market.

At the Visit Florida - Florida Huddle Trade Show, the City booth was positioned in the Ft. Lauderdale section right across from the CVB booth. Sales executives from the CVB have visited the City to familiarize themselves with the ongoing progress.

- Confidence Building Government -

**GOAL 3.0. Ensure financial strength and stability**

3.2.3. Establish sector Grounds Maintenance

Sector Maintenance divides the City into three (3) geographical areas with a Sector supervisor assigned to each and four to five 4-person maintenance crews. This approach is more efficient and establishes better crew accountability with a sense of ownership by crews for their assigned areas.

**Status:** 90% implemented. Operations Manager position needs to be formalized with a change to City Ordinance, Chapter 34.

3.5.3. Replace 90% of conventional staff vehicles on annual replacement schedule with low greenhouse gas and more fuel efficient units

The City Garage to replace general purpose vehicles with alternative fuel or more fuel efficient vehicles.

**Status:** Ongoing. The City Garage received a total of six (6) vehicles this quarter: five (5) in February and one (1) in March. Of the five (5) vehicles received in February, two (2) Ford Escapes qualified with higher fuel efficiency.

- Superior Capacity -

**GOAL 1.0. Leadership in energy efficiency and sustainable development**

1.1.1. 100% of new facilities meet FL State Statute LEED guidelines

Leadership in Energy & Environmental Design (LEED) is a program that provides third-party verification of green buildings. Building projects satisfy prerequisites and earn points to achieve different levels of certification. Prerequisites and credits differ for each rating system, and teams choose the best fit for each project. While all City projects emphasize implementing LEED specifications, not all will achieve certification.

**Status:** Ongoing. Currently the following projects are expected to be LEED Certified:

- o Fire Station 11 - Under Construction
- o Fire Station 103 - Under Construction
- o Broward County Library/City Cultural Center - Design at 90%
- o Utilities Field Office - Design at 50%

1.1.2. Publish article in Tradewinds featuring a facility built to LEED standards

Highlighting the City’s commitment to sustainable development is good publicity. Once we build a LEED facility we will publicize it.

**Status:** Not Initiated

1.2.2. Install low flow plumbing fixtures in City facilities

With completion of the Energy Savings Contract, 20 facilities were retrofitted with low flow fixtures.

**Status:** Ongoing. Currently inventorying facilities to determine what additional facilities still require fixtures.

**GOAL 4.0. Increase community accessibility and mobility**

**4.1.1. Establish Sidewalk Installation Prioritization Schedule**

Consultant inventoried City sidewalks and identified all hazards and where sidewalks are missing. This sidewalk inventory was meshed with high pedestrian use facilities (bus transit stops, schools, homeless shelters) to determine priority for sidewalks.

**Status:** Implemented. Secured a sidewalk installation contractor in the 2<sup>nd</sup> quarter that includes pre-priced line items for sidewalk construction. Based on pedestrian needs for sidewalk, a 5-Year prioritization plan was established that impacts all five Commission Districts.

**4.1.4. Install Traffic Calming Improvements where needed**

This project provides funding for the installation of speed humps or other traffic calming measures on various City roadways on an as requested and warranted basis. Development Services is developing a plan for Riverside Drive.

**Status:** Ongoing. Currently in Conceptual Design stage.

**4.2.4. Increase width of path around airport at .5 miles per year**

Total length of bike path is 4.4 miles and plan is to upgrade incrementally with .5 mile projects installing enhanced landscaping, lighting and widening of path where possible. In 2012 significant enhancements were made to the 1.3 mile segment between NE 10th Street and Copans Road installing mature trees, irrigation and sod.

**Status:** On-schedule. A bike path segment on the north edge of Municipal Golf Course was completed in the 2<sup>nd</sup> quarter. Scope of work included removing non-native trees and plants, and replaced with new trees, irrigation, wood slat fence, bollard lights, bedding plants and mulch. The asphalt path was widened this quarter to complete the segment this quarter.

**4.2.5. Improve Air Park path landscaping and lighting at the rate of .5 miles per year**

Total length of bike path is 4.4 miles and plan is to upgrade incrementally with .5 mile projects installing enhanced landscaping, lighting and widening of path where possible. In 2012, significant enhancements were made to the 1.3 mile segment between NE 10th Street and Copans Road installing mature trees, irrigation and sod.

**Status:** A bike path segment on the north edge of Municipal Golf Course was upgraded most recently. Scope of work included removing non-native trees and plants, and replaced with new trees, irrigation, wood slat fence, bollard lights, bedding plants and mulch. With the widening of the path, this segment was completed this quarter.

**4.6.2. Allocate funds to annually repair or replace seawalls**

The City is responsible for the maintenance of seawalls along City owned property. There is approximately 2,000 linear feet of seawall along various canals and waterways. In 2007, PBS & J produced a report that assessed and ranked all the City's seawalls. Maintenance can include rebuilding portions, grouting leaks and total reconstruction.

The project is to design and provide repair details and procedures for 148 linear feet of seawall located at SE 13 Court and the Intracoastal Waterway primarily to arrest the ongoing loss of fill material from behind the seawall. Design is complete and bids have been received.

**Status:** On-schedule; 100% Design, 0% Construction  
Budget 2014: \$500,000

**GOAL 6.0. Ensure capacity for growth**

6.2.4. Complete the relocation of Taxiway Kilo

The existing location of Taxiway Kilo was not in accordance with the FAA Advisory Circular 150/5300 Airport Design Standards and therefore in order to meet these standards needed to be relocated an additional 40’ south away from centerline of runway. Additionally, the airport pavement markings, and guidance and informational signs did not comply with FAA standards and were replaced. The cost of this project is \$3,026,490.00 and construction duration is 288 days.

**Status:** Completed

**GOAL 9.0. Increase available parking**

9.1.7. Complete Skolnick Center parking addition

The Herb Skolnick Center was constructed in April 2004. Since this time several activities and events take place at this facility driving the need for additional parking. This project consists of adding 31 new asphalt concrete parking spaces to include drainage, lighting, landscaping, sidewalk, and curbing.

**Status:** On-Schedule. Currently procure permits so construction can commence. Construction duration is 90 calendar days.

- Great Places -

**GOAL 2.0. Make City more attractive to residents, visitors and tourists and expand visitor and tourism markets**

2.2.1. Organize Air Park open house every other year

Conducting open houses at the Airport will foster a good relationship with the community and provide the public a better understanding of how the airport operates.

**Status:** Implemented. On November 9, 2013, there was a tenant sponsored open house by Sheltair Aviation for one of their sub-tenants Majestic Jet. There were no open houses conducted during the 2nd Quarter.

2.3.5. Partner with Army Corps of Engineers to renourish beach

The purpose of the Segment II Flood Control and Coastal Emergency (FCCE) nourishment project is to reconstruct areas of the eroded beach and increase storm protection to upland development along portions of the Broward County Segment II shoreline. The current work is 100% federally funded under the FCCE program, which is in response to impacts from Hurricane Sandy’s passage in 2012. The project places emergency sand fill along two discrete reaches of the Segment II shoreline, including renourishment of a portion of the previously constructed Pompano Beach and Lauderdale-By-The-Sea (LBTS) reaches.

**Status:** Project started on November 1, 2013 and is complete  
Total Budget: \$0 from the City of Pompano Beach, \$7.1 million federal funds

Segment 2, funded by State, County, and City re-nourishes the southern-most mile (SE 4th Street to City limits) tentatively scheduled to start November 1, 2015. The City’s cost share is yet to be determined.

2.6.2. Allocate \$100,000 to annually refurbish and replace park equipment

This project involves the replacement of worn out park amenities at all City parks. Park amenities include playground equipment, shade structures, benches, trash receptacles, lighting, fences, grills, etc.

**Status:** Implemented. Accomplished a survey in preparation to replace two playground modules at Harbor’s Edge Park. Estimated completion date is September 30, 2014.

2.12.1. Implement annual way-finding sign installation

This project was started to establish standards for a cohesive signage system for City facilities. Sign types have been identified. Preliminary plans have been prepared. Mock-ups are being built.

**Status:** Behind Schedule. Full scale mock-ups have been installed in Community Park to acquire public comment before implementing the signage Citywide. May 15<sup>th</sup>, we will close opportunity for comments; make revisions to signage based on comments, and then proceed with installing signs in FDOT right of way and on City property.

60% Completion  
Total Budget: \$87,600

2.13.2. Repair and replace tiles on Public Safety Administration building

The Public Safety Complex was in need of major repairs. This project addresses the following: Remove existing cladding, install exterior stucco, replace exterior windows and doors, remove planters from north and east side of building and replace with safety bollard system, 120 SW 3 Street. Install new parking lot lights and revamp the landscaping to meet current code requirements. Overlay complete parking lot and rework sub grade where needed. New site fencing around entire property to be installed to provide a secure compound with keyed access gates.

**Status:** Ongoing. 20% (Construction)  
Total Budget: \$5 million

**GOAL 5.0. Enhance Corridor Redevelopment**

5.4.2. Paint traffic signal arms

This project is for the refurbishment of the traffic signal mast arm assemblies that have deteriorated. The project consists of preparation and repainting the mast arms.

**Status:** Ongoing. The first project concentrated on the most deteriorated high visibility mast arms on the following corridors: A1A, Federal Highway and Dixie Highway. A total of 19 intersections in the initial scope of the project have been completed. Two change orders added 5 more intersections/pedestrian crossings. The only intersections not completed with the change order are on Dixie Highway at SW 3rd Street and McNab Road.

100% construction complete; Budget 2013: \$338,510

5.4.6. Enhance landscaping on FDOT roadway projects

FDOT has an established Five Year Transportation Improvement Plan that identifies State roadway maintenance and repair projects within the City. These pavement repair projects typically allow for very limited landscape improvements to medians and adjacent right of ways (2% of total Project Cost). The purpose of this CIP is to reserve funding to enhance minimal landscaping scoped for established FDOT project(s). Currently there are no future pavement projects programmed for Pompano Beach in the 5-year plan.

**Status:** Not Initiated. Independent of any FDOT project, Public Works ground crews enhanced landscaping on Andrews Avenue due to failing plant materials.

**GOAL 7.0. Redevelop “Old Pompano/Downtown” as a dining, entertainment and arts destination**

7.3.1. Construct Library/Cultural Arts Center

The project consists of the design and construction of a new two-story 46,000 square foot (SF) facility to house Library (25,000 SF) and Cultural Center (21,000 SF) located at Atlantic Boulevard and SW 1st Avenue.

**Status:** On-schedule (100% Design). Expect to receive construction cost during the month of May. Budget: \$7 million

- Confidence Building Government -

**GOAL 6.0. Increase technological competitiveness**

6.1.7. Scan purchasing bids and purchase orders

The scanning process was put into place to address the filing and documentation system for the Purchasing department. Old Bids, RFP's, RLI's, and Purchase Orders were being stored in boxes and filing cabinets, which were becoming outdated. This also created a storage issue. This plan will allow up to date data storage of all files, and also make them easily accessible.

**Status:** The scanning process has been implemented and is ongoing. The Purchasing department is able to scan documents at real time. Total documents scanned year to date is 575,831. Documents are being sent on a monthly basis in order to clear older documents.

- Great Places -

**GOAL 1.0. Grow existing businesses**

1.1.5. Add job fair requirement to construction contract bids

Contractors awarded construction bids would be required to conduct an outreach/matchmaker open house meeting, for small and local businesses, after they were awarded a City construction contract; this requirement would be included in the bid specifications.

**Status:** This program has not been initiated. The plan is being evaluated. We are working with Engineering department to establish a process (possibly voluntary) to implement for construction projects.

- Confidence Building Government -

**GOAL 2.0. Strengthen skilled and committed human capital**

2.3.2. Hold one (1) annual in-house training class for utility licenses

Water Plant Operators, Reuse Plant Operators and Distribution System Staff must all be licensed in order to work on these systems. To encourage cross training and dual licenses (increasing staff flexibility and system knowledge), the department has been conducting training courses since January 2013. Each training course consists of approximately twenty one (21) hour sessions. The department is currently working on the Level II course for Water Plant Operators in an effort to cross train the Water Plant Maintenance staff.

**Status:** Operator weekly class began July 16, 2013 and was completed February 25, 2014.

**GOAL 3.0. Ensure financial strength and stability**

3.3.8. Complete agreement with Broward County to serve Highlands and Cresthaven through wholesale contract

Broward County has constructed a reuse line from the City's Reuse Plant to the County's Service Area at Copans Road with the anticipation of providing reuse water supplied by the City for their water/wastewater customers. An agreement is currently being negotiated.

**Status:** Negotiations with Broward County are underway.

- Superior Capacity -

**GOAL 2.0. Leadership in water management**

2.1.1. Complete 100% of Icanwater reuse connection backlog

Backlog of pending reuse connection jobs eliminated by August 2013.

**Status:** Complete

2.1.2. Complete connection of 70% of newly available single family homes

135 new single family residential properties are eligible for reuse as a result of the summer 2013 construction. To date, 29% of eligible customers have taken advantage of the Icanwater Connection Program (which provides connection with no upfront cost to the customer). The overall satisfaction rate from survey respondents is over 87%.

**Status:** New outreach campaign started (letters, mailers, mascot naming school contest).

2.1.4. Expand the reuse system 2 miles/year

The construction of new reuse mains will begin in spring 2014 and will start beyond the NE 27th Terrace Bridge.

**Status:** Construction scheduled to begin June 2014.

2.2.5. Replace Utilities Field Office

The building design is complete and the site plan has gone before the Development Review Committee on January 28, 2014. The construction is anticipated to start May 2014, following the review board and permits issuances, and will take 8 months to complete.

**Status:** Awaiting approval

- Quality Affordable Services -

**GOAL 1.0. A safe community**

**1.4.1. Replace 3,700 feet of water mains per year** Several thousand feet of water mains have been replaced throughout the City through an existing Capital Improvement Project (CIP). Work was performed on Briny Avenue, SE 2nd Street, SE 4th Street, SE 6th Street and SE 8th Street.

**Status:** Goal has been exceeded.

**1.4.2. Rehabilitate five (5) wells per year** The City currently has 25 production wells for water supply. These wells are repaired and rehabbed through a CIP.

**Status:** Well 23 is complete and Well 17 is nearing completion.

**1.5.3. Inspect 20 miles of wastewater lines per year** The City has over 195 miles of wastewater lines. These lines are inspected and assessed for repair, replacement or lining through a CIP account.

**Status:** Ongoing

**1.5.4. Rehab 108 manholes per year** A CIP exists for the rehabilitation of manholes. Rehabbing saves money by reducing the amount of groundwater infiltration and extends the life of not only the manhole, but associated lift station components. This work is contracted out and will be conducted in the summer of 2014.

**Status:** Ongoing

**1.5.5. Allocate \$700K per year for rehabbing lift stations** A CIP exists to rehabilitate the City's 78 wastewater lift stations. Lift Station 44 (2100 SE 12th Street) will be next, followed by Lift Station 65 (651 SE 10th Street) and Lift Station 81 (299 NW 18th Street).

**Status:** Ongoing

**1.6.1. Complete Stormwater Master Plan update** In 1999, the City completed a Stormwater Master Plan containing a prioritized list of 60 projects. The 2013, the Stormwater Master Plan evaluated the performance of the current system using new digital topographical data in order to identify and prioritize 25 new projects.

**Status:** Completed

**1.6.2. Review Stormwater Financing Plan** The financing for the 25 prioritized stormwater projects will be a combination of state revolving fund loans and private loans. The State has approved a portion of the construction for SRF loans. The remaining funding source is currently being identified and developed for approval.

**Status:** Commission approved the financial plan concept. Final plan not yet approved.

1.6.4. Achieve 100% compliance with NPDES permit

The National Pollution Discharge Elimination Permit for the Municipal Stormwater System has approximately 115 requirements for 100% compliance. Staff developed a checklist in order to evaluate monthly compliance with the permit.

**Status:** Ongoing

1.7.1. Complete Lower East Coast Ten Year Water Supply Plan for Dept. of Community Affairs approval

Each municipality must develop a ten-year Water Supply Plan and obtain state approval within 18 months of the South Florida Water Management District approving the Lower East Coast Water Supply Plan. This plan was approved in September 2013, resulting in a due date of March 2015 for the 10 year plan.

**Status:** Ongoing

1.7.2. Increase reuse usage by 5% a year

The City's Consumptive Use Permit from the South Florida Water Management District provides legal authority to withdraw groundwater to use for the City's Water Supply. This permit requires the use of reuse water and specifically requires an additional 3.2 million gallons per day above the 2003 usage by 2015. Since expansion of the reuse system is conducted steadily each year through an existing CIP, steady growth annually in reuse usage indicates successful program expansion.

**Status:** Ongoing

1.7.3. Annually review Large User Agreement with Broward County to ensure sufficient capacity

The City has a large User Agreement with Broward County Water and Wastewater Services to provide wastewater treatment for City water customers. This agreement is reviewed to ensure that the City has purchased sufficient capacity to ensure that projected development and growth can be sustained.

**Status:** Completed

**GOAL 3.0. The informed community**

3.1.2. Create dashboard for Utility Benchmarks and post on webpage

The Utilities department has been developing a dashboard to provide relevant external and internal customer information.

**Status:** Ongoing

**GOAL 4.0. Have a customer focused organization**

4.2.2. Measure customer satisfaction with utilities after each completed job

The Utilities department has been providing customers with comment cards after jobs have been completed. The customer comments are tabulated to identify good customer service and areas for improvement.

**Status:** Sixteen (16) comment cards have been received from customers.

**PART III: APPENDIX**



## Self-Evaluation Report

In addition to reporting directly on progress being made from each objective identified in the plan for FY14, progress is assessed using a scorecard. The scorecard is based on a Self-Evaluation Tool (SET) or a survey instrument designed to receive feedback from people implementing the performance objectives. It is a way to evaluate the level of commitment to the plan's execution and to determine the overall effectiveness of program performance. Specifically, the scorecard tracks how well City departments feel about the execution of the four strategy-category objectives (i.e., Great Places, Superior Capacity, Quality & Affordable Services, and Confidence Building Government) identified in the Strategic Plan.

The table that follows on Page 68 compares the results for the 2nd Quarter survey with the October baseline and the 1<sup>st</sup> Quarter results.

## Interpreting the results

**Orange rating basically means that overall** the initiatives are behind schedule – or little to no progress has been made in those areas - due possibly to one or a combination of factors, including:

1. The objectives are not clear and therefore unable to provide focused direction to staff. Performance objectives were apparently not carefully analyzed and discussed during the planning stage or before inclusion in the strategic plan.
2. Staff did not have a systematic way to collect accurate or reliable data on program objective.
3. Department does not have a formalized platform to discuss progress or go over performance measures on a regular basis. Or due to lack of time/resources other matters are routinely prioritized.
4. Department does not have adequate control over the project/program to decide on a course of action due to lack of resources or a need to cooperate with other agencies.
5. After careful deliberation, staff is convinced that sufficient progress is not being made to achieve program objective according to plan.

## Cautionary Note

An ineffective rating does not mean that the department is unable to perform its day-to-day mission or provide normal services to residents. The rating is a snap shot of progress on matters related to execution of the Strategic Plan.

Self-Evaluation Report (Scorecard)

Departments	Great Places	Superior Capacity	Quality & Affordable Services	Confidence Building Govt.		Great Places	Superior Capacity	Quality & Affordable Services	Confidence Building Govt.		Great Places	Superior Capacity	Quality & Affordable Services	Confidence Building Govt.
	Baseline (as of October 2013)					FY 2014 1st Quarter Report					FY 2014 2 <sup>nd</sup> Quarter Report			
BSO	4	3	4	3		4	5	3	4		4	5	4	4
Budget		5		3			5		3			5		3
City Clerk			5	4				5	4				5	4
City Manager				4					4					4
CRA East/NW	2	3	3	1		3	4	3	2		4	3	3	3
Dev. Services	4	4	4			4	4	4			4	4	4	
Finance		5		4			5		4			5		4
Fire Rescue		1	3	2			2	3	4			2	2	3
HR	3	4	4	3		5	5	5	5		5	5	5	5
Internal Audit				5					5					5
IT		5		5			5		5			5		5
OHUI		4		4			5		5			5		5
PRCA	4	2	4	5		4	2	4	5		4	4	4	5
Public Comm.	4		5	3		4		5	3		4		5	4
Public Works	4	3		4		4	3		4		4	3		4
Purchasing	2			4		2			5		3			5
Utilities		4	4	4			4	4	4			4	4	4

Score	Rating	Color
4 to 5	Significant Progress	Green
2 to 3	Moderate Progress	Yellow
1	Little to No Progress	Orange

