

City of Pompano Beach Strategic Plan

FY 2015

1st Qtr. Performance Report

February 25, 2015



Building

^a Twenty-First Century City



To truly progress, we must learn to measure and communicate our performance consistently and systematically. The City's Performance Report offers a framework for communicating the multiple dimensions of progress being made with the implementation of the Strategic Plan. As always, we want each report to improve upon its latest version in both style and substance. We continue to welcome your use of the information and generous feedback to help us continue to improve. Thank you for your interest in this report and Pompano Beach in general.

Contents

<i>Background</i>	<i>Strategic Planning / 1</i>
	<i>Preface / 2</i>
<i>Section I</i>	<i>Progress Report / 4</i>
<i>Section II</i>	<i>Performance Objectives: Definition and Status / 22</i>
	<i>End Notes / 74</i>
<i>List of Charts</i>	<i>Chart 1. Summary of Progress to Date / 4</i>
	<i>Chart 2(a). Construction Projects Scorecard, by Phases / 6</i>
	<i>Chart 2(b). Construction Projects Scorecard, by Phases / 7</i>
	<i>Chart 2(c). Construction Projects Scorecard, by Phases / 8</i>
	<i>Chart 2(d). Construction Projects Scorecard, by Phases / 9</i>

Strategic Planning

The City of Pompano Beach sought the services of an outside consultant¹ in 2013 to facilitate with the development of the [City's Strategic Plan](#). The plan development process involved multiple steps, including gathering input from Pompano Beach residents, the local business community, non-profit organizations, City management, employees, and the City Commission. To channel the discussion, different platforms were used; e.g., interviews with City staff, town hall meetings for the public, review of internal documents and a survey.

The planning process focused on the following four key questions:

- Where are we now as a community?
- Where could we be in the future?
- Where do we want to be?
- How will we get there?

The final document spells out a vision for the City to pursue:

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.² Pompano Beach is a City of great places and of great opportunity.

The plan also provides four strategies that the City will need to enact in order to achieve that vision:

- Confidence Building Government (Governance)
- Superior Capacity (Infrastructure)
- Quality and Affordable Services (Value)
- Great Places (Comfort, Wellness, and Opportunity)

The end result the Plan seeks is for Pompano Beach to become a community where people are happy to call home, visit, and do business. In other words, a community with:

- Leading edge manufacturing and service industries
- A strong market with high wage jobs
- Improved property values and a strong housing market
- Attractive recreation venues for people of all ages, from all walks of life

The Plan was approved by the City Commission on September 10, 2013. As part of the City Manager's efforts to meet its recommendations, this consolidated Performance Report has been developed to complement other department-level reports but specifically designed to provide information on progress toward targets identified in the Strategic Plan. (The priorities in the Plan are intended to be fluid and may change over time as determined appropriate by the Commission.)

¹ Herbert A. Marlowe, Analytica

² This indicates the City's strong desire to promote private investment.

Preface

The City's Performance Report provides information on the current status of its strategic goals. This update constitutes our fifth report released to date, fulfilling indeed Management's commitment to publish progress on Plan implementation quarterly.

The report was prepared in January and the first two weeks of February 2015. It reflects people's efforts across the City working at all levels of the organizational ladder, with no exception. We are therefore heavily reliant on their support for this project to succeed. Through their work - in the areas of public safety, animal rescue, economic development, infrastructure building/maintenance, natural resource conservation, financial discipline, and other functions – they will continue to try to make Pompano Beach an attractive and safe place to do business, to live and visit.

Put differently, this document updates stakeholders on progress in the areas which form the cornerstone of our grand strategy:

Improve City governance, expand economic opportunity, build/support the infrastructure we will need in a new energy-efficient economy, and eventually enhance the City's productive capacity³ in order to make Pompano Beach a preferred destination point in the region by year 2030.

In addition to its performance tracking function, this status report communicates in some cases the action steps being taken in order to achieve the desired results/outcomes or the reason a project is not meeting its intended target.

We want to caution readers however that at this juncture the report's aim is to track mostly inputs; i.e., tasks, activities, and/or investment decisions.⁴ Outcome trends⁵ is not yet this document's focus. Consider the reporting herein to be a *snapshot* of what is being done today to improve performance over the long run; i.e., five years and beyond). Therefore, understanding the relationship between future results and the quality of the policy choices or investments the City is making today is fundamental, and is something we should not lose sight of.

Effective implementation of the Plan is critical to Management. We hope that this information will be useful to the City Commission, City employees, Pompano Beach residents, existing as well as prospective Pompano Beach businesses, outside agencies, and civil society in general. Achieving the 2030 Vision is ultimately the responsibility of, and hopefully the reward for, all City stakeholders – regardless of location or proximity to the City.

The report is available on the City's website:

http://pompanobeachfl.gov/pages/department_directory/strategic_plan/performance_program.html.php

³ The productive capacity of a country/region or an area typically reflects its potential output which generally depends on the quality of the labor force, improvement in technology, innovation (or ability to generate new ideas as the region becomes more dense and vibrant), capital stock, return on investment (both private and public), geographical location and so forth.

⁴ Investment in clean water, fire, police, education, and neighborhood revitalization programs are generally reliable proxies for measuring a community's wellbeing.

⁵ Outcome measures are typically considered socio-economic indexes (e.g., health and wellness, median income, etc.) that matter to the lives of people, not spending or efforts.

RELIABILITY AND QUALITY OF DATA

Much of the report content comes via self-reporting.⁶ The information is entered into an Excel spreadsheet to be retrieved later by analysts for review and report writing. Departments were given the opportunity to validate information submitted on their behalf. Content related to construction projects in particular was validated by staff from the Community Redevelopment Agency (CRA) and the Public Works Department.

While the quality of the data is generally satisfactory, unfortunately, in many cases the information is *highly* subjective and open to interpretation - despite a sincere effort by some to be deliberate in their reporting. In the end, Management confirms that the information is sufficiently reliable if used as one of many platforms at our disposal to assess City overall performance.

RATING METHODOLOGY

As indicated above, information is submitted by City Departments using a standardized methodology. In preparing this report, staff's role, among others, is to rate the progress reported by Departments, based on the best information available at the time. Consistent with prior reports, we have and continue to adopt a simple scorecard rating system to track progress.

Initiatives or projects are assigned a score – or a color - of:

-
- 4 **OLIVE GREEN** if they have achieved or met the milestones set forth in the Strategic Plan.
 - 3 **LIGHT GREEN** if they are on track to be achieved according to schedule or target date.
 - 2 **YELLOW** if they have been delayed by choice or due to factors beyond Department control.
 - 1 **ORANGE** if they have been put on hold or will be achieved through a different strategy.
 - 0 **RED** if they have been cancelled or removed from the plan.
-

The scorecard rating system is used throughout this document.⁷ Though by no means flawless, this approach does a suitable job - for the time being - crystalizing the narrative submitted on behalf of City Departments.

ORGANIZATION OF THE REPORT

The document is organized around the Plan framework and focus. We report for instance only on projects related to the objectives that figure in the Strategic Plan, including the revisions made during the *retreat* a year ago. In addition to a preliminary background section – which provides an overview of the Plan followed by this preface - the report comprises two main sections.

The next section summarizes progress toward the goals followed by easy-to-follow tables, listing status updates on all of the projects, active or not. Section II elaborates on the performance objectives to provide some context to the reader with more detail. The objectives are then followed by a corresponding status report addressing in some cases the steps that are being taken to achieve intended results.

We have done our best not to overwhelm readers with frivolous details. A sizeable chunk of the information has been distilled into tables and charts. Footnotes have also been carefully used to share key insights from various passages in the report.

⁶ The procedures are detailed in the [Performance Program Manual](#) which can be accessed on the Strategic Plan webpage. It provides guidance for submitting information pertaining to the Strategic Plan and associated report.

⁷ Items with a FY 2014 target date and that did not meet their objective as of September 30, 2014 were sometimes assigned a rating of either *Delayed*, *Behind Schedule* or *Target Not Met*.

Section I Progress Report

Chart 1: Summary of Progress to Date



Building on last year’s momentum, during the first quarter of FY 2015 the City was able to position itself to make substantially more progress this year toward the objectives set in its Strategic Plan. In most cases, achievement of the targets is considered to be on track or within reach. Indeed, for many of the targets, particularly in the priority areas of growth capacity and public safety, there has been noticeable movement from the baseline year.

Chart 1 above displays the emerging trends:

- Of all the projects tracked during the **first quarter of fiscal year 2015**, 12.0% have been completed; 67.4% however are expected to meet their target on - or are ahead of - schedule.
- The remaining 20.6% include projects classified as relatively inactive/on-hold (16.6%) or cancelled (4.0%) at least for the time being due to a host of factors (e.g., lack of funding, poorly conceived objectives,⁸ and so forth).
- Also shown in the chart is progress related to projects with a target date of FY 2016 or beyond.⁹ While roughly half of those projects have not been initiated (43.5%) or cancelled (7.1%), half are already experiencing forward movement, including 100% completion in a couple of cases. (For example, the Highlands Park improvement project has already been completed two years ahead of schedule.)

⁸ Some targets/objectives were and remain unrealistically ambitious and are therefore unlikely to ever be achieved as framed. For example, while efforts have been deployed to increase the cost recovery rate related to HAZMAT incidents (Objective 3.3.2), attainment of the 100% cost target identified in the Plan appears unlikely. Similarly, “increase number of employees taking Fire Inspector exams by 3% a year” (Objective 2.3.5) is virtually impossible, as promotional opportunities in the Bureau of Fire Prevention is rather rare.

⁹ Each objective has a target date to be achieved by a certain year (for example, by 2015). This is interpreted in the Strategic Plan to mean by the end of the fiscal year; i.e., September 30 of the year in question.

Tracking the Top-Tier Accomplishments, in Brief

Confidence Building Government

- ✓ Timely payment of \$8.7 million in debt service in FY 2014.
- ✓ Audit of City revenues valued at \$.5 million or more.
- ✓ No computer security breaches.

Superior Capacity

- ✓ Healthy upturn in Pompano Beach property value and sales tax receipts in recent years after decreasing for five consecutive years. See Charts 2 and 3 on Page 9 of the FY 2014 [report](#).
- ✓ Construction of two modern fire stations (one east of the intracoastal; the other will provide emergency coverage to Cresthaven and Pompano Highlands). Cost: \$4.0 million each.
- ✓ Award of a community bus to service Pompano Highlands and Cresthaven¹⁰.

Quality and Affordable Services

- ✓ Overall impression of the City was rated at 93.8% in 2014.¹¹
- ✓ Installation of power generators and switches at designated City centers. Cost: \$2.8 million.
- ✓ 28 miles of wastewater lines were inspected in FY 2014. Over 195 miles of those pipes are subject to inspection for repair/replacement.

Great Places

- ✓ Highlands Park Improvements \$.5 million
- ✓ Significant beach infrastructure improvement.
- ✓ Renovation of the Public Safety Complex. Cost: \$5 million.
- ✓ City summer jobs for eight students in FY 2014; six of whom attend Blanche Ely High School.
- ✓ Refurbishment of traffic signal mast arm assemblies throughout Pompano Beach. The FY 2014 plan, which addressed 24 intersections, is now 100% complete.
- ✓ Bailey Hotel renovation. The building was the original location of the hotel in the early 1900s.

¹⁰ Some of the major stops will include the NE Transit Center, North Broward Hospital, Pompano Beach Aquatic Center, St. Elizabeth Gardens, and the Flea Market.

¹¹ The firm PMG Associates, Inc. created and completed the survey to determine among other things how Pompano Beach residents feel about City services.

Chart 2(a). Construction Projects Scorecard, by Phases

CIP Projects tracked in the Strategic Plan	CIP Project #	Design				Permitting			Construction			
		Design Team Selection	Design Phase	Construction Documents Prep.	Contract/Bidding Award	City of Pompano Beach	Brw. C. Traffic Engineering - MOT	Brw. C. Environ. Protection Dept.	25% or less	Between 25 – 50%	Between 50 – 100%	100%
Buildings												
2.13.2	Public Safety Building improvements	07-930	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
3.1.2	Cresthaven Community Center	11-192	Complete	On schedule	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
6.1.1	Fire Stations Refurbishment	14-238	On hold	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
6.1.2	Cresthaven Fire Station	11-162	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
6.1.6	Beach Fire Station	08-951	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
7.2.2	Commercial Kitchen (CRA)	13-216	On hold	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
7.3.1	Library/Cultural Arts Center	11-139	Complete	Complete	Complete	Complete	Complete	On schedule	Complete	Complete	Complete	Complete
10.3.1	MLK Shopping Center (CRA)		On hold	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.3.3	East Library (CRA)	13-219	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
7.2.1	Bailey Hotel (CRA)		Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
7.2.3	First Baptist Church (CRA)		On schedule	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
5.4.5	NW 6th Avenue Beautification (CRA)	13-214	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
<p>Project 2.13.2 Public Safety Building Project Budget: \$5,271,887 FY2015 Expenditures: \$33,718 Prior Years: \$5,238,169</p> <p>Project 6.1.1 Fire Stations Refurbishment Project Budget: \$3,941,000 FY2015 Expenditures: \$1,908,237 Prior Years: \$32,763 <i>The nature of this project has changed from station renovation to reconstruction.</i></p> <p>Project 6.1.2 Cresthaven Fire Station Project Budget: \$4,313,402 FY2015 Expenditures: \$340,846 Prior Years: \$3,972,556</p> <p>Project 6.1.6 Beach Fire Station Project Budget: \$3,796,849 FY2015 Expenditures: \$0 Prior Years: \$3,796,849</p>		<p>Project 7.2.2 Commercial Kitchen Project Budget: \$173,640 FY2015 Expenditures: \$85,638 Prior Years: \$88,002</p> <p>Project 7.3.1 Library/Cultural Arts Center Project Budget: \$18,452,898 FY2015 Expenditures: \$0 Prior Years: \$18,452,898</p> <p>Project 10.3.1 MLK Shopping Center - commonly referred to as Hammondville Gateway - has no associated funding as of the publication of this report. The project was initially known with another name but morphed into MLK Shopping Center, which was not part of CRA's plans. It is anticipated that the project will be handled through private investment, only.</p>		<p>Project 2.3.3 East Library Project Budget: \$1,893,243 FY2015 Expenditures: \$110,780 Prior Years: \$1,782,463</p> <p>Project 5.4.5 NW 6th Avenue Project Budget: \$70,086 FY2015 Expenditures: \$0 Prior Years: \$70,086</p>								

Complete
 On schedule
 Delayed
 On hold
 N/A

Chart 2(b). Construction Projects Scorecard, by Phases

CIP Projects tracked in the Strategic Plan		CIP Project #	Design				Permitting			Construction			
			Design Team Selection	Design Phase	Construction Documents Prep.	Contract/Bidding Award	City of Pompano Beach	Brw. C. Traffic Engineering - MOT	Brw. C. Environ. Protection Dept.	25% or less	Between 25 – 50%	Between 50 – 100%	100%
Streets & Bridge Projects													
2.12.2	Hillsboro Inlet Bridge aesthetic	05-901 3	█	█	█	█	█	█	█	█			
4.1.2	Install 1.5 miles of sidewalk per year	07-926	█	█									
4.1.4	Traffic Calming Improvements	11-189	█										
5.3.3	MLK Streetscape (CRA)		█	█	█	█	█	█	█	█	█	█	
6.2.4	Relocation of Taxiway Kilo	10-987	█	█	█	█	█	█	█	█	█	█	█
7.4.1	Old Pompano Streetscape (CRA)		█	█	█	█	█	█	█	█	█	█	
7.4.2	Old Pompano Plaza (CRA)		█	█	█	█	█	█	█	█	█	█	
4.2.6	Sidewalk along west side of SW 36th	14-225	█	█	█	█	█	█	█				
5.4.6	Landscaping on FDOT roadway	14-222	█	█	█	█							
<p>Project 2.12.2 Hillsboro Inlet Bridge Project Budget: \$0 FY2015 Expenditures: \$0 Prior Years: \$0</p> <p>Project 4.1.2 1.5 miles of sidewalk per year Project Budget: \$1,891,248 FY2015 Expenditures: \$418,511 Prior Years: \$1,072,737</p> <p>Project 4.1.4 Traffic Calming Improvements Project Budget: \$165,000 FY2015 Expenditures: \$110,577 Prior Expenditures: \$54,423</p>		<p>Projects 5.3.3, 7.4.1, and 7.4.2 are being reported separately. The CRA staff opted to merge them into one project known as Downtown Pompano Streetscape. Funds were also consolidated into one account.</p> <p>Project 7.4.1 Old Pompano Streetscape In addition to the CRA’s improvements, the City will use a \$4.3 million HUD CDBG Section 108 loan (secured by the City’s future CDBG entitlement grants) to fund infrastructure in five locations in Old Pompano. See details on Page 69 of this report. Expenditures to date: \$185,582. This includes \$55,475 (OHUI related expenses) and \$130,107 (CRA).</p> <p>Project 6.2.4 Relocation of Taxiway Kilo Project Budget: \$3.8M FY2015 Expenditures: \$0 Prior Years: \$3.8M</p>				<p>Project 4.2.6 Sidewalk along west side of SW 36th Avenue Project Budget: \$632,748 FY2015 Expenditures: \$631,698 Prior Expenditures: \$1,050</p> <p>Project 5.4.6 Landscaping on FDOT roadway Project Budget: \$373,500 FY2015 Expenditures: \$148,500 Prior Years: \$0</p>							

Complete
 On schedule
 Delayed
 On hold
 N/A

Chart 2(c). Construction Projects Scorecard, by Phases

CIP Projects tracked in the Strategic Plan	CIP Project #	Design				Permitting			Construction			
		Design Team Selection	Design Phase	Construction Documents Prep.	Contract/Bidding Award	City of Pompano Beach	Brw. C. Traffic Engineering - MOT	Brw. C. Environ. Protection Dept.	25% or less	Between 25 – 50%	Between 50 – 100%	100%
Parks												
2.14.1	Highlands Park Improvements	11-143										
3.1.2	Cresthaven Community Center	11-192										
2.2.3	North Pompano Park Center renovation	12-171										
2.4.6	Tennis Courts Resurfacing	12-172										
3.3.1	Alsdorf Park improvements	12-198										
9.1.7	Skolnick Center parking addition	13-201										
6.4.1	Collier City Mini Park (CRA)	14-230										
2.10.2	New Pier at NE 2nd St. and Intracoastal	14-236										
2.4.7	Upgrade Tennis Center building	15-PR-001										
2.6.1	Sand Spur Park improvements	16-PR-001										
2.2.2	Emma Lou Olson Civic Center	16 PR 004										
<p>Project 2.14.1 Highlands Park Improvements Project Budget: \$455,040 FY2015 Expenditures: \$3,782 Prior Years: \$451,258</p> <p>Project 3.1.2 Cresthaven Community Center Project Budget: \$1,966,645 FY2015 Expenditures: \$795,798 Prior Years: \$1,170,847</p> <p>Project 2.2.3 North Pompano Park Center Project Budget: \$366,000 FY2015 Expenditures: \$325,160 Prior Years: \$40,840</p>		<p>Project 2.4.6 Tennis Courts Resurfacing Project Budget: \$28,000 FY2015 Expenditures: \$0 Prior Years: \$28,000</p> <p>Project 3.3.1 Alsdorf Park Improvements Project Budget: \$311,000 FY2015 Expenditures: \$103,206 Prior Years: \$207,794</p> <p>Project 9.1.7 Skolnick Center parking Project Budget: \$359,957 FY2015 Expenditures: \$58,229 Prior Years: \$301,728</p>		<p>Project 6.4.1 Collier City Mini Park Project Budget: \$277,720 FY2015 Expenditures: \$277,720 Prior Years: \$0</p> <p>Project 2.10.2 New Pier Project Budget: \$1,355,000 FY2015 Expenditures: \$1,168,743 Prior Years: \$186,257</p> <p>Projects 2.4.7, 2.6.1, and 2.2.2 are at the proposed stage.</p>								



Chart 2(d). Construction Projects Scorecard, by Phases

CIP Projects in the Strategic Plan	CIP Project #	Design				Permitting			Construction			
		Design Team Selection	Design Phase	Construction Documents Prep.	Contract/Bidding Award	City of Pompano Beach	Brw. C. Traffic Engineering - MOT	Brw. C. Environ. Protection Dept.	25% or less	Between 25 – 50%	Between 50 – 100%	100%
Miscellaneous, WS and Public Works												
2.3.4	Underground utility lines on Briny	12-208	Complete	Complete	On schedule							
5.4.7	Undergrounding of electric on A1A	11-142	Complete	On schedule								
2.8.5	Ali Building (CRA)	13-212	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2.2.5	Utilities Field Office replacement	10-121	Complete	Complete	Complete	Complete	Complete	Complete	On schedule			
2.3.5	Beach re-nourishment	14-223	Complete	Complete	Complete	Complete	On hold					
<p>Project 2.3.4 Underground utility lines on Briny Project Budget: \$1,300,000 FY2015 Expenditures: \$807,885 Prior Years: \$492,115 <i>Briny Avenue efforts are part of a larger scope that includes undergrounding along A1A and some of the side streets.</i></p> <p>Project 5.4.7 Undergrounding of electric on A1A Project Budget: \$3,031,154 FY 2015 Expenditures: \$1,681,199 Prior Expenditures: \$1,349,955</p>		<p>Project 2.8.5 Ali Building (CRA) Project Budget: \$2,561,000 FY2015 Expenditures: \$244,993 Prior Expenditures: \$2,316,007</p> <p>Project 2.2.5 Utilities Field Office Project Budget: \$2,928,266 FY2015 Expenditures: \$43,326 Prior Years: \$2,884,940</p>				<p>Project 2.3.5 Beach re-nourishment Project Budget: \$ FY2015 Expenditures: \$ Prior Years: \$ <i>This project was fully funded by the Federal Government under the FCCE program in response to impacts from Hurricane Sandy in 2012.</i></p>						

Complete
 On schedule
 Delayed
 On hold
 N/A

CONFIDENCE BUILDING GOVERNMENT

Objective/Activity		FY2015 YTD	Progress Rating	
GOAL 1.0. Strengthen educational partnerships				
1.1.1	Enlarge Business Resource Center for entrepreneurial education by 5%/year (CRA)	2015	3	Ongoing
1.1.2	Establish three (3) new higher education affiliations with the City (CRA)	2017	1	Not initiated
1.1.3	Develop one (1) partnership with a local college for an incubator (CRA)	2015	1	Not initiated
1.2.1	Annually hold a Student Government Day (PRCA)	2015	3	Ongoing
1.2.2	Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors (OHUI)	2015	3	Ongoing
GOAL 2.0. Strengthen skilled and committed human capital				
2.1.1	Conduct analysis of essential functions – back up capacity (HR)	2014	2	Delayed
2.1.2	Implement training programs to ensure essential functions have backups (HR)	2015	1	Not initiated
2.1.3	Ensure that 100% of essential functions have backup support (HR)	2018	1	Not initiated
2.1.4	Implement citywide GIS archiving and asset management system (PW)	2017	3	Ongoing
2.2.1	Benchmark against other communities % of compensation allocated to benefits (HR)	2015	3	Ongoing
2.2.2	Perform comprehensive benefit survey every three years (HR)	2017	1	Not initiated
2.3.1	Compensate utility staff for obtaining higher level licenses (HR)	2014	4	Complete
2.3.2	Hold one annual in-house training class for utility licenses (Utilities)	2015	3	Ongoing
2.3.3	Have 20% of City job requirements updated each year over 5 years to reflect skills and abilities required (HR)	2015	3	Ongoing
2.3.4	Develop timeframes to obtain new credentials (HR)	2018	3	In progress
2.3.5	Increase number of employees taking Fire Inspector exams by 3% a year (Fire)	2015	0	Cancelled
2.4.1	Increase seminar/workshop attendance by 10% per year (Utilities)	2015	3	Ongoing
2.4.2	Train 100% of mid-management on process improvement - e.g., Lean & 6 Sigma (HR)	2018	3	In progress
2.4.3	Annually review 20% of departments to identify manager's gaps in skills that can be addressed through in-house training, or college level courses (HR)	2018	0	Cancelled
2.4.4	Create officer development program (Fire)	2014	4	Complete
2.4.5	Have two command staff officials complete leadership program per year (BSO)	2015	3	Ongoing
2.4.6	Increase number of EMS training hours 10% (Fire)	2016	3	Ongoing
2.4.7	Implement Officer Development Program (Fire)	2015	3	Ongoing
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 (IA)	2015	3	Ongoing
2.5.2	Establish career paths and goals for all full time employees (HR)	2018	3	In progress
2.5.3	Develop leadership program designed to prepare employees who may want to move into management positions in the Fire Department (Fire)	2015	0	Cancelled
2.5.4	Design a succession planning framework for every position in the Fire Department (Fire)	2017	0	Cancelled
2.6.1	Complete implementation of TeleStaff Management System at the Fire Department (Fire)	2014	4	Complete
2.6.2	Accurately identify types and causes of on-the-job injuries in the Fire Department to reduce workers compensation claims (Fire)	2014	0	Cancelled
2.6.3	Expand Annual Employee Breakfast to include individual achievements (HR)	2014	4	Complete
2.6.4	Keep annual full time employee turnover to less than 5% (HR)	2018	3	Ongoing
2.6.5	Annually hold at least one strategic planning retreat with staff (CM)	2015	3	Ongoing
2.6.6	Implement internal Fire & EMS survey to measure overall job satisfaction (Fire)	2015	0	Cancelled
2.6.7	Develop action plan to improve recruitment of new employees and train staff (Fire)	2014	0	Cancelled
2.6.8	Develop action sheet to improve acclimation of new employees (Fire)	2014	0	Cancelled
2.7.1	Survey employees to determine interest level in early retirement (HR)	2014	2	Delayed

CONFIDENCE BUILDING GOVERNMENT

Objective/Activity		FY2015 YTD	Progress Rating	
2.7.2	Identify funding available for health insurance coverage to encourage early retirement for eligible employees (HR)	2014	4	Complete
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 (Finance)	2015	4	Complete
3.1.2	Establish policies to utilize 2 - 5% of fund balance to cover capital outlays (Budget)	2015	0	Cancelled
3.1.3	Increase collections on delinquent accounts by 5% a year (Finance)	2015	3	Ongoing
3.1.4	Perform bi-annual internal audit of debt service payments (IA)	2015	3	Ongoing
3.1.5	Establish bond rating for Parking Enterprise Fund (Finance)	2014	3	Ongoing
3.1.6	Perform annual audit of a selected federal or state grant (IA)	2015	3	Ongoing
3.2.1	Evaluate in-house capacity versus contracting for service enhancements (Budget)	2015	3	Ongoing
3.2.2	Advisory Board Meetings digitally recorded (Budget)	2015	3	Ongoing
3.2.3	Establish Sector Grounds Maintenance (PW)	2014	4	Complete
3.2.4	Update City Codes within a month of any approved changes (CC)	2015	4	Complete
3.3.1	Have the Preschool become a self-sustaining organization (PRCA)	2016	0	Cancelled
3.3.2	Achieve 100% hazmat incident cost recovery (Fire)	2018	0	Cancelled
3.3.3	Explore billing for fire inspections in the field (Fire)	2016	0	Cancelled
3.3.4	Explore fees for zoning permit reviews (DS)	2015	4	Complete
3.3.5	Make the municipal cemetery a self-sustaining operation (PW)	2022	3	Ongoing
3.3.6	Perform an audit every two years on revenues valued at +\$.5M (IA)	2014	4	Complete
3.3.7	Explore establishing a lobbyist registration fee (CC)	2015	3	Ongoing
3.3.8	Complete agreement with Broward County (Utilities)	2014	3	Ongoing
3.3.9	Have no more than 10% of water meters in service for 10 years or longer (Utilities)	2017	1	Not initiated
3.4.1	Annually evaluate competitiveness of rates and charges for a major department (Finance)	2015	3	Ongoing
3.5.1	Develop a City Energy Policy (PW)	2015	1	Not initiated
3.5.2	Integrate energy-efficient materials/methods into Engineering Standards (PW)	2016	3	Ongoing
3.5.3	Replace 90% of vehicles with low greenhouse (PW)	2015	3	Ongoing
GOAL 4.0. Provide quality services based on data-driven performance				
4.1.1	Review Florida Benchmarking (FBC) data and identify two areas per year for productivity enhancements (CM)	2015	3	Ongoing
4.1.2	Establish a citywide performance measurement/reporting system (CM)	2015	3	Ongoing
4.1.3	Annually update Strategic Plan and integrate with the City's Plan (Fire)	2015	3	Ongoing
4.2.1	Streamline procedures for fire permits for small businesses and residential units (Fire)	2015	0	Cancelled
4.2.2	Develop a master City facility maintenance schedule (PW)	2016	1	Not initiated
4.2.3	Work with City garage to reduce fire fleet downtime by 10% per year (PW)	2015	3	Ongoing
4.2.4	Increase fire inspector customer service training hours 30% (Fire)	2018	3	In progress
GOAL 5.0. Effective communication & coordination				
5.1.1	Add business to Tradewinds magazine mailing list (PC)	2015	3	Ongoing
5.1.2	Create E-Newsletter for businesses (PC)	2014	4	Complete
5.2.1	Ensure boards / committees are at 90% capacity with qualified members (CC)	2015	3	Ongoing
5.2.2	Develop Commission report for boards meeting less than once per quarter (CC)	2015	3	Ongoing
GOAL 6.0. Increase technological competitiveness				
6.1.1	Annually replace 15% of computers and servers (IT)	2015	3	Ongoing

CONFIDENCE BUILDING GOVERNMENT

Objective/Activity		FY2015 YTD	Progress Rating	
6.1.2	Implement new DUI detection by utilizing state of the art video camera systems (BSO)	2014	4	Complete
6.1.3	Add laptops and/or tablets in the Commission Chambers in order to facilitate the electronic distribution of agenda materials (DS)	2016	1	Not initiated
6.1.4	Link SunGard Open System to City website (BSO)	2014	1	Not initiated
6.1.5	Establish online performance evaluation form (HR)	2015	3	Ongoing
6.1.6	Scan all personnel files (HR)	2018	3	In progress
6.1.7	Scan purchasing bids and purchase orders (Purchasing)	2015	3	Ongoing
6.1.8	Improve Naviline’s capability to automatically generate templates, letters & agendas (DS)	2015	1	Not initiated
6.1.9	Upgrade audio/visual equipment in the City Commission Chambers (PC)	2014	1	Not initiated
6.2.1	Keep security system breach to less than 1% (IT)	2015	3	Ongoing
6.2.2	Bi-annually inform users of IT security procedures (IT)	2015	3	Ongoing
6.2.3	Perform IT control and security audit for selected computerized system(s) or areas over a two-year period by auditing an IT security component annually (IA)	2015	3	Ongoing

SUPERIOR CAPACITY

Objective/ Activity		FY2015 YTD	Progress Rating	
GOAL 1.0. Leadership in energy efficiency and sustainable development				
1.1.1	100% of new facilities meet FL State Statute LEED guidelines (PW)	2015	3	Ongoing
1.1.2	Publish article in Tradewinds featuring a facility built to LEED standards (PW)	2015	1	Not initiated
1.2.1	Establish LEED Policies for existing facilities (PW)	2015	3	Ongoing
1.2.2	Install low flow plumbing fixtures in City facilities (PW)	2015	3	Ongoing
1.2.3	Purchase of energy efficient appliances for 100% of eligible homes (OHUI)	2015	3	Ongoing
1.2.4	Perform citywide renovation of four (4) fire stations (i.e. 24, 61, 52 and 63) (Fire)	2018	2	Delayed
GOAL 2.0. Leadership in water management				
2.1.1	Complete 100% of Icanwater reuse connection backlog (Utilities)	2014	4	Complete
2.1.2	Complete reuse connection for 70% of newly available single family homes (Utilities)	2015	3	Ongoing
2.1.3	Ensure 100% of current commercial and multi-family reuse customers are connected (Finance)	2015	3	Ongoing
2.1.4	Expand the reuse system 2 miles/year (Utilities)	2015	1	Not initiated
2.1.5	Enforce year round irrigation restrictions (DS)	2015	3	Ongoing
2.1.6	Complete Reuse Master Plan update (Utilities)	2015	3	Ongoing
2.2.1	Investigate shallow well injection for saltwater intrusion (Utilities)	2017	1	Not initiated
2.2.2	Develop water conservation website (Utilities)	2015	3	Ongoing
2.2.3	Investigate water savings through a reduction in concentrate (Utilities)	2018	1	Not initiated
2.2.4	Fully implement AMI system to detect customer leaks (Finance)	2015	3	Ongoing
2.2.5	Replace Utilities Field Office (Utilities)	2014	3	Ongoing
GOAL 3.0. Increase and improve recreation infrastructure				
3.1.1	Establish a Barrier Island Community Center (PRCA)	2017	3	Ongoing
3.1.2	Establish a Cresthaven Community Center (PRCA)	2016	3	Ongoing
3.2.1	Develop annual report evaluating trends in the sporting industry and community, and incorporate into future program activities (PRCA)	2015	3	Ongoing
3.2.2	Complete all approved Master Plan projects (PRCA)	2025	1	Not initiated
3.3.1	Als Dorf Park improvements (PRCA)	2014	3	Ongoing
GOAL 4.0. Increase community accessibility and mobility				
4.1.1	Establish Sidewalk Installation Prioritization Schedule (PW)	2014	4	Complete
4.1.2	Install 1.5 miles of sidewalk per year (PW)	2015	3	Ongoing
4.1.3	Implement ADA improvements (PW)	2017	3	Ongoing
4.1.4	Install Traffic Calming Improvements where needed (PW)	2015	3	Ongoing
4.2.1	Rebuild roadways with bicycle lanes where ROW allows, on major roads (PW)	2015	3	Ongoing
4.2.2	Host a series of two bicycle safety rodeos for local children during the summer (BSO)	2015	3	Ongoing
4.2.3	BSO to partner with FDOT to participate in pedestrian/bicycle safety campaigns (BSO)	2015	3	Ongoing
4.2.4	Increase width of path around airport at .5 miles/year (PW)	2015	3	Ongoing
4.2.5	Improve Air Park path landscaping and lighting at the rate of .5 miles per year (PW)	2015	3	Ongoing
4.2.6	Install six foot wide sidewalk along the west side of SW 36th Avenue (PW)	2015	3	Ongoing
4.3.1	Establish a commuter rail stop in the City on Dixie Highway (DS)	2021	1	Not initiated
4.3.2	Provide five presentations to the community about the benefits of higher densities along transit corridors (DS)	2015	1	Not initiated
4.3.3	Increase densities around transit stops (DS)	2018	3	In progress

SUPERIOR CAPACITY

Objective/Activity		FY2015 YTD	Progress Rating	
4.3.4	Identify areas with the highest transit user rates for sidewalk installations (DS)	2015	1	Not initiated
4.4.1	Develop a transportation plan that focuses on providing comprehensive transit service in the City - around connecting to the neighborhood transit center and a future rail station (DS)	2015	3	In progress
4.4.2	Establish a fourth Community Bus route (Budget)	2014	4	Complete
4.4.3	Apply for grants to enhance commuter services (DS)	2015	1	Not initiated
4.5.1	Identify major tourism related venues and incorporate into Transportation Master Plan (DS)	2015	1	Not initiated
4.6.1	Institute Canal Dredging Study (PW)	2016	1	Not initiated
4.6.2	Allocate funds to annually repair or replace seawalls (PW)	2015	3	Ongoing
GOAL 5.0. Improve neighborhoods				
5.1.1	Develop three (3) affordable single family homes for low and moderate income first time homebuyers per year (OHUI)	2015	3	Ongoing
5.1.2	Provide First Time Homebuyers Purchase Assistance to ten (10) eligible buyers/year (OHUI)	2015	3	Ongoing
5.1.3	Enter into three agreements with developers to develop affordable housing (OHUI)	2014	3	Ongoing
5.1.4	Convene an Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (OHUI)	2015	3	Ongoing
5.2.1	Rehabilitate forty (40) owner-occupied housing units per year (OHUI)	2015	3	Ongoing
5.2.2	Establish Façade Improvement Program (OHUI)	2014	4	Complete
5.2.3	Increase number of rental housing BTR's and inspections by 20% per year (DS)	2015	3	Ongoing
5.2.4	Conduct an inventory within each neighborhood and rate all structures (DS)	2014	4	Complete
GOAL 6.0. Ensure capacity for growth				
6.1.1	Allocate funds for fire station renovations (Budget)	2014	4	Complete
6.1.2	Construction of Cresthaven Fire Station (Fire)	2014	2	Delayed
6.1.3	Develop conceptual plan for the creation of a "downtown" district patrol zone (BSO)	2015	1	Not initiated
6.1.4	Identify sites for Ocean Rescue Headquarters (Fire)	2014	1	Not initiated
6.1.5	Develop an Ocean Rescue storage plan (Fire)	2014	1	Not initiated
6.1.6	Complete construction of the Beach Fire Station (Fire)	2013	2	Delayed
6.2.1	Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport (Fire)	2016	1	Not initiated
6.2.2	Fully pave all emergency entrances into the Air Park (Fire)	2017	4	Complete
6.2.3	Develop report identifying zoning and land use challenges to Air Park development (DS)	2014	4	Complete
6.2.4	Complete the relocation of Taxiway Kilo (PW)	2014	4	Complete
6.3.1	Review 100% of development applications for compliance with City design standards (DS)	2014	4	Complete
6.3.2	Develop urban design studio concept (DS)	2014	3	Ongoing
6.3.3	Replace all Ocean Rescue lifeguard towers with larger new design (Fire)	2018	1	Not initiated
6.4.1	Construct Collier City Mini Park (CRA)	2015	1	Not initiated
6.4.2	Provide lifeguard coverage to the unguarded areas of the beach (Fire)	2018	1	Not initiated
GOAL 7.0. Increase e-government capacity				
7.1.1	Participate in plan review process for all new construction/renovation of City facilities (IT)	2015	3	Ongoing
7.1.2	Establish paperless Development Review Committee review process (DS)	2015	4	Complete
7.1.3	Identify new technology options every five (5) years that may increase productivity (IT)	2017	3	Ongoing
7.1.4	Establish capacity to receive crime tips/information via social media (BSO)	2014	4	Complete
7.1.5	Develop inter-active online employment applications (HR)	2014	4	Complete
7.1.6	Develop automated online notification system for procurement (Purchasing)	2016	1	Not initiated

SUPERIOR CAPACITY

Objective/Activity		FY2015 YTD	Progress Rating	
7.1.7	Develop requirement for user departments to track Local/Small Business Enterprise use (Purchasing)	2015	1	Not initiated
GOAL 8.0. Plan for ocean level rise				
8.1.1	Conduct an analysis of the potential impacts of rising ocean levels on the City (PW)	2017	1	Not initiated
8.2.1	Integrate sea level changes in Comprehensive Plan (DS)	2018	1	Not initiated
GOAL 9.0. Increase available parking				
9.1.1	Establish a City Parking Enterprise Fund (Finance)	2014	4	Complete
9.1.2	Identify alternate funding mechanisms for parking infrastructure (Finance)	2014	4	Complete
9.1.3	Update parking demand study for beach (CRA)	2014	4	Complete
9.1.4	Design for future garage at pier city parking lot (CRA)	2015	3	Ongoing
9.1.5	Construct Oceanside (Parcel A) temporary parking lot (CRA)	2013	4	Complete
9.1.6	Complete Harbor Village public space (CRA)	2013	4	Complete
9.1.7	Skolnick Center parking addition (PW)	2014	4	Complete
GOAL 10.0. Expand property tax base and sales tax revenue				
10.1.1	Expand enterprise zone to industrial area (CM)	2015	1	Not initiated
10.1.2	Examine feasibility of hotel at Air Park (PW)	2016	1	Not initiated
10.1.3	Assess utility infrastructure need in industrial area (DS)	2015	1	Not initiated
10.2.1	Identify and assess current strategies and services (DS)	2014	4	Complete
10.2.2	Identify what functions need to be expanded or redesigned (DS)	2014	4	Complete
10.2.3	Develop overall City approach to economic development (DS)	2015	4	Complete
10.2.4	Create a centralized listing of all economic development programs in the City and add to website (DS)	2016	1	Not initiated
10.2.5	Train staff in the use of CoStar software to facilitate the attraction of target industries (DS)	2017	1	Not initiated
10.3.1	Complete MLK Shopping Center (CRA)	2014	1	On hold

QUALITY & AFFORDABLE SERVICES

Objective/ Activity	FY2015 YTD	Progress Rating
GOAL: 1.0. A safe community		
1.1.1 Certify four deputies per year in Crime Prevention through Environmental Design (BSO)	2015	3 Ongoing
1.1.2 Reallocating enforcement resources to reduce part-one neighborhood crimes by 15% (BSO)	2015	3 Ongoing
1.1.3 Install license plate readers at Mitchell/Moore Park, Community Park and Golf Course (PRCA)	2014	4 Complete
1.1.4 Train 20% of City staff each year in crime awareness (BSO)	2015	3 Ongoing
1.1.5 Security improvements at City Hall (PW)	2013	4 Complete
1.2.1 Update Comprehensive Emergency Operations Plan to include vulnerable populations (Fire)	2015	3 Ongoing
1.2.2 Re-constitute the emergency planning committee (Fire)	2016	0 Cancelled
1.2.3 Provide disaster preparedness information through community outreach (Fire)	2018	3 Ongoing
1.2.4 Provide bi-annual emergency disaster drill with all departments/stakeholders (Fire)	2017	3 Ongoing
1.2.5 Obtain compliance with National Incident Command Management standards (Fire)	2015	3 Ongoing
1.2.6 Complete installation of generators and switches at designated centers (Fire)	2014	4 Complete
1.2.7 Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents (Fire)	2015	1 Not initiated
1.2.8 Enhance Communications capability and effectiveness (Fire)	2016	1 Not initiated
1.2.9 Reduce response times to fire-EMS calls citywide 20% (Fire)	2018	3 Ongoing
1.3.1 Provide three PSA's per year to the public on reporting suspicious activity (BSO)	2015	3 Ongoing
1.3.2 Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties (BSO)	2014	1 On hold
1.3.3 Perform pre-fire planning on every target hazard in the City (Fire)	2016	3 Ongoing
1.3.4 Perform citywide fire station location assessment (Fire)	2015	0 Cancelled
1.3.5 Ensure that closest fire units are dispatched to all calls (Fire)	2014	0 Cancelled
1.3.6 Review all ALS calls in an effort to improve EMS care (Fire)	2015	3 Cancelled
1.3.7 Replace Police Fire Alarm System (Fire)	2014	0 Cancelled
1.4.1 Replace 3,700 feet of water mains per year (Utilities)	2015	3 Ongoing
1.4.2 Rehabilitate five wells per year (Utilities)	2015	3 Ongoing
1.4.3 Implement Asset Management System in Utilities (Utilities)	2015	3 Ongoing
1.4.4 Complete electrical system upgrades to treatment plant (Utilities)	2018	3 Ongoing
1.4.5 Replace membrane filters every five years (Utilities)	2015	1 Not initiated
1.4.6 Develop inter-utility connections (Utilities)	2016	1 Not initiated
1.4.7 Complete Water Master Plan update (Utilities)	2015	3 Ongoing
1.5.1 Update Wastewater Master Plan (Utilities)	2016	1 Not initiated
1.5.2 Fully implement Capacity Management Operations Maintenance (Utilities)	2016	3 Ongoing
1.5.3 Inspect 20 miles of wastewater lines per year (Utilities)	2015	3 Ongoing
1.5.4 Rehab 108 manholes per year (Utilities)	2015	3 Ongoing
1.5.5 Allocate \$700K per year for rehabbing lift stations (Utilities)	2015	3 Ongoing
1.5.6 Install electronic flow meters at lift stations (Utilities)	2017	1 Not initiated
1.5.7 Improve solid waste pickup services (PW)	2015	3 Ongoing
1.6.1 Complete Stormwater Master Plan update (Utilities)	2014	4 Complete
1.6.2 Review Stormwater Financing Plan (Finance)	2014	3 Ongoing
1.6.3 Complete projects identified in Master Plan (Utilities)	2033	3 Ongoing
1.6.4 Achieve 100% compliance with NPDES permit (Utilities)	2018	3 Ongoing

QUALITY & AFFORDABLE SERVICES

Objective/Activity	FY2015 YTD	Progress Rating
1.6.5 Purchase and implement Stormwater Asset Management system to track permit maintenance requirements (Utilities)	2015	3 Ongoing
1.6.6 Develop utility permit compliance tracking system (Utilities)	2016	1 Not initiated
1.6.7 Complete Pompano Canal delisting from impaired water bodies list (Utilities)	2015	4 Complete
1.6.8 Avondale Stormwater Project (PW)	2016	3 Ongoing
1.7.1 Complete Lower East Coast Ten Year Water Supply Plan (Utilities)	2014	3 Ongoing
1.7.2 Increase reuse usage by 5% a year (Utilities)	2015	3 Ongoing
1.7.3 Annually review Large User Agreement with Broward County (Utilities)	2015	4 Complete
1.8.1 Increase interaction with Civic and Homeowner's Associations (DS)	2014	3 Ongoing
1.8.2 Increase public education on Code Compliance (DS)	2015	3 Ongoing
1.8.3 Enhance mobile technology in the Code Compliance Unit to reduce down time in the field by 20% (DS)	2017	1 Not initiated
1.8.4 Increase number of classes on fire safety by 10% annually (Fire)	2019	3 Ongoing
1.8.5 Inspect 100% of all commercial and multi-family units for Fire Code Compliance (Fire)	2016	3 Ongoing
1.9.1 Review Zoning Code to determine if CPTED principles can be incorporated into the code (BSO)	2014	4 Complete
1.9.2 Increase development services staff certification in CPTED (DS)	2015	1 Not initiated
1.9.3 Participate in plan reviews with Development Services (BSO)	2014	4 Complete
1.9.4 Have appropriate CRA projects incorporate CPTED principles (CRA)	2014	4 Complete
1.10.1 Work with Broward County's non-profit service organizations to provide shelter for City's homeless (OHUI)	2015	3 Ongoing
1.10.2 Reduce new foreclosures by 5% over the next three (3) fiscal years (OHUI)	2017	3 Ongoing
GOAL 2.0. The active community		
2.1.1 Establish standards for the evaluation of existing recreation programs/events (PRCA)	2014	4 Complete
2.1.2 Establish review standards for the evaluation of recreation events (PRCA)	2014	0 Cancelled
2.1.3 Bi-annually evaluate the impact of fee increases on program participation (PRCA)	2015	3 Ongoing
2.1.4 Add a pocket park in areas where new housing is developed (CRA)	2014	1 Not initiated
2.1.5 Conduct cost/benefit analysis of program participation (PRCA)	2015	3 Ongoing
2.2.1 Develop community centers and parks visual and interaction aesthetic design standards (PRCA)	2014	4 Complete
2.2.2 Emma Lou Olson Civic Center improvements (PRCA)	2017	1 Not initiated
2.2.3 Complete North Pompano Park Center renovations (PRCA)	2014	3 Ongoing
2.3.1 Make the Golf Course a self-sustaining entity (PRCA)	2017	1 Not initiated
2.3.2 Increase golf revenues by 10% per year (PRCA)	2015	3 Ongoing
2.3.3 Bi-annually evaluate the impact of fee increases on program participation (PRCA)	2014	0 Cancelled
2.3.4 Complete Master Plan recommendations to improve existing golf structures and grounds (PRCA)	2018	1 Not initiated
2.4.1 Expand cultural arts programming by one program annually (PRCA)	2015	3 Ongoing
2.4.2 Conduct recreation program needs assessment (PRCA)	2016	1 Not initiated
GOAL 3.0. The informed community		
3.1.1 Redesign Utilities webpage (Utilities)	2015	3 Ongoing
3.1.2 Create dashboard for Benchmarks and post on webpage (Utilities)	2015	3 Ongoing
3.1.3 Implement envelope billing to increase outreach and information (Finance)	2015	4 Complete

QUALITY & AFFORDABLE SERVICES

Objective/Activity	FY 2015 YTD	Progress Rating
3.1.4 Annually hold one (1) open house for police facilities (BSO)	2015	1 On hold
3.1.5 Establish BSO ride-alongs for City Officials (BSO)	2014	4 Complete
3.1.6 Provide at least one (1) public education class on Florida Election Laws and City Charter (CC)	2017	1 Not initiated
3.2.1 Ensure Commission agenda packets are available to the public on the City website (CC)	2015	4 Complete
3.2.2 Action Agendas are distributed within two (2) days following each Commission Meeting (CC)	2015	4 Complete
3.2.3 Obtain City official signatures within 5 to 7 days of the Commission Meeting (CC)	2015	4 Complete
3.2.4 Conduct study to assess feasibility of paperless agenda (CC)	2016	3 Ongoing
GOAL 4.0. Have a customer focused organization		
4.1.1 Provide two (2) classes on customer service per year (HR)	2015	4 Complete
4.1.2 Develop customer service performance criteria on employee annual reviews (HR)	2018	3 Ongoing
4.2.1 Conduct citizen satisfaction surveys in 24 month intervals (PC)	2016	3 Ongoing
4.2.2 Measure customer satisfaction with utilities after each completed job (Utilities)	2015	3 Ongoing
4.3.1 Complete 3rd floor renovation to improve customer service (DS)	2014	3 In progress

GREAT PLACES

Objective/Activity		FY2015 YTD	Progress Rating	
GOAL 1.0. Grow existing businesses				
1.1.1	Utilize BTR database to facilitate inter-business connections (DS)	2014	4	Complete
1.1.2	Expand use of local sub-contractors by 5% a year (CRA)	2015	3	Ongoing
1.1.3	Expand incubator by 5% a year (CRA)	2015	3	Ongoing
1.1.4	Develop CRA business directory (CRA)	2014	3	Ongoing
1.1.5	Add job fair requirement to construction contract bids (Purchasing)	2014	1	Not initiated
1.1.6	Conduct study to determine feasibility of sheltered market for local businesses (Purchasing)	2015	3	In progress
1.1.7	Develop Local Business Preference guidelines (DS)	2014	3	Ongoing
1.2.1	Host Contractors Forum twice annually to gain feedback from the building community (DS)	2015	3	Ongoing
1.2.2	Implement required actions associated with the Greater Fort Lauderdale Alliance Platinum City designation (DS)	2015	4	Complete
1.2.3	CRA to test outsourcing of Development Review on ALI project (CRA)	2015	3	Ongoing
1.2.4	Decrease Fire Inspection plan review turnaround time by 10% (Fire)	2016	3	Ongoing
1.3.1	Conduct analysis of current landscaping codes and enforcement practices (DS)	2014	3	In progress
GOAL 2.0. Make the City more attractive to residents, visitors and tourists & expand visitor and tourism markets				
2.1.1	Enhance Amphitheater sound, lighting, ticketing, concessions and restroom facilities (PRCA)	2015	3	Ongoing
2.1.2	Hire an Amphitheater Manager (PRCA)	2014	4	Complete
2.1.3	Increase shows from 5 to 19 by FY15; 43 by end of FY16 and 47 by end of FY17 (PRCA)	2017	3	Ongoing
2.2.1	Organize Air Park open house every other year (PW)	2016	3	Ongoing
2.3.1	Increase the number of public events at the beach by 5% a year (PRCA)	2015	3	Ongoing
2.3.2	Annually initiate two (2) new beach signature events (PRCA)	2015	3	Ongoing
2.3.3	East Library relocated and rebuilt (CRA)	2014	3	Ongoing
2.3.4	Underground utility lines on Briny and A1A (PW)	2015	3	Ongoing
2.3.5	Partner with Army Corps of Engineers to renourish beach (PW)	2014	3	Ongoing
2.4.1	Create Sports Tourism Committee and hold regular planning meetings (PRCA)	2014	4	Complete
2.4.2	Establish three (3) partnerships with local, national and international event organizers to secure sports business in the area (PRCA)	2015	3	Ongoing
2.4.3	Develop three (3) additional agreements for overflow events (PRCA)	2016	3	Ongoing
2.4.4	Publish a sports calendar in coordination with the Convention & Visitors Bureau (PRCA)	2014	3	Ongoing
2.4.5	Hold a fishing tournament at the Pier (CRA)	2018	1	Not initiated
2.4.6	Resurface Tennis Courts (PRCA)	2014	3	Ongoing
2.4.7	Upgrade Tennis Center building (PRCA)	2017	3	In progress
2.5.1	Assess existing recreation structures to determine if the City meets national and international standards for sports tourism (PRCA)	2015	3	Ongoing
2.5.2	Identify co-host opportunities for sports tourism events (PRCA)	2016	1	Not initiated
2.5.3	Complete Greg Norman Signature Course (PRCA)	2013	4	Complete
2.5.4	Improve Palms Course (PRCA)	2015	3	Ongoing
2.6.1	Sand Spur Park improvements (PRCA)	2016	3	Ongoing
2.6.2	Allocate \$100,000 annually to refurbish and replace park equipment (PW)	2015	3	Ongoing
2.7.1	Develop/execute marketing plan for promotion of fishing and scuba diving (PC)	2014	3	Ongoing
2.7.2	Establish City/CRA Beach/Tourism Marketing Campaign (CRA)	2014	3	Ongoing
2.8.1	Establish Staff Task Force to integrate cultural activities into recreation programs (PRCA)	2014	4	Complete

GREAT PLACES

Objective/Activity	FY2015 YTD	Progress Rating
2.8.2 Open the Blanche Ely House for tours (PRCA)	2015	3 Ongoing
2.8.3 Develop a Public Art Master Plan (DS)	2014	3 In progress
2.8.4 Increase tourism at City Cultural facilities by 5% a year (PRCA)	2015	3 Ongoing
2.8.5 Complete Ali Building (CRA)	2014	3 Ongoing
2.9.1 Establish parking agreement with Sands Hotel (CRA)	2015	1 Not initiated
2.9.2 Establish parking agreement with a pier hotel (CRA)	2017	1 Not initiated
2.10.1 Assist Pier developer with future tenant, design and construction (CRA)	2015	4 Complete
2.10.2 Construct new Pier at NE 2nd Street and Intracoastal - pending regulatory approval (PW)	2018	3 Ongoing
2.11.1 Apply for one (1) tree planting grant per year (DS)	2015	3 Ongoing
2.11.2 Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year (DS)	2015	3 Ongoing
2.11.3 Apply for a grant to complete a comprehensive tree inventory (DS)	2017	1 Not initiated
2.11.4 Develop master landscaping and maintenance/replacement plan along I-95 (DS)	2016	1 Not initiated
2.11.5 Establish a NW CRA tree nursery (CRA)	2017	1 Not initiated
2.12.1 Implement annual way-finding sign installation (PW/FDOT)	2015	3 Ongoing
2.12.2 Complete aesthetic improvements to Hillsboro Inlet Bridge (PW)	2015	3 Ongoing
2.13.1 Paint water treatment plant facility (Utilities)	2017	1 Not initiated
2.13.2 Replace tiles on Public Safety Administration building (PW)	2014	4 Complete
2.14.1 Highlands Park Improvements (PRCA)	2017	4 Complete
2.14.2 Construct a Skate Park (PRCA)	2017	1 Not initiated
2.14.3 Conduct optimization study of facilities (PRCA)	2015	3 Ongoing
GOAL 3.0. Increase social capital in the community		
3.1.1 Establish a Sister City Committee (CM)	2015	4 Complete
3.1.2 Brazilian Police Citizen's Academy (BSO)	2015	1 Not initiated
3.1.3 Support a Brazilian Festival (CRA)	2015	4 Complete
3.1.4 Identify sister cities to establish formal relationships with (CM)	2015	3 Ongoing
GOAL 4.0. Improve growth in office, commercial, distribution and manufacturing sectors		
4.1.1 Acquire property for NW Business Park (CRA)	2018	1 Not initiated
4.1.2 Create a new drainage district for the Downtown Pompano Transit Oriented Corridor (CRA)	2015	4 Complete
4.1.3 Analyze current merchant mix in CRA (CRA)	2014	3 Ongoing
4.2.1 Identify and map industrial and manufacturing targeted industries (DS)	2014	4 Complete
4.2.2 Develop site specific plans for each targeted industry (DS)	2015	1 Not initiated
4.3.1 Create citywide marketing plan to promote economic development (DS)	2015	1 Not initiated
4.3.2 Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor (CRA)	2015	1 Not initiated
4.3.3 Update marketing plan for East CRA (CRA)	2014	3 Ongoing
4.3.4 Update Master Plan for Collier City (CRA)	2015	1 Not initiated
GOAL 5.0. Enhance Corridor Redevelopment		
5.1.1 Implement recommendations from corridor studies (DS)	2015	3 Ongoing
5.1.2 Initiate corridor studies for Powerline Road, Copans Road, Andrews Ave, and A1A. (DS)	2014	3 In progress
5.1.3 Establish design guidelines and zoning in the Downtown Transit Oriented Corridor (CRA)	2014	4 Complete
5.2.1 Examine land use entitlements and intensities to determine if existing conditions are acceptable, or if additional land use amendments are necessary (DS)	2015	3 In progress

GREAT PLACES

Objective/Activity	FY2015 YTD	Progress Rating
5.2.2 CRA to sponsor an annual local realtor group tour (CRA)	2015	4 Complete
5.2.3 Begin holding one (1) outreach effort annually to engage business owners to expand their business to Pompano Beach (DS)	2015	1 Not initiated
5.3.1 Work with Coconut Creek, Margate, Coral Springs and MPO to undergo a grant-funded transit study with the goal of connecting educational resources and transit opportunities along the education corridor (DS)	2015	3 In progress
5.3.2 Identify grant funding opportunities for MLK Jr. Boulevard (DS)	2015	4 Complete
5.3.3 Complete MLK streetscape project (CRA)	2014	3 Ongoing
5.4.1 Complete full Corridor Code Compliance Assessment Program every other year (DS)	2015	3 In progress
5.4.2 Paint traffic signal arms (PW)	2015	3 Ongoing
5.4.3 Complete Atlantic Boulevard Streetscape (CRA)	2013	4 Complete
5.4.4 Complete Pompano Beach Blvd. Streetscape (CRA)	2013	4 Complete
5.4.5 Complete NW 6th Avenue Beautification (CRA)	2013	4 Complete
5.4.6 Enhance landscaping on FDOT roadway projects (PW)	2015	3 Ongoing
5.4.7 Complete undergrounding of electric on A1A (PW)	2015	3 Ongoing
GOAL 6.0. Enhance CRA area redevelopment		
6.1.1 Expand target area of programs to include major corridors (CRA)	2014	4 Complete
6.1.2 Increase number of property owners in Old Pompano that make building improvements (CRA)	2015	3 In progress
GOAL 7.0. Redevelop “Old Pompano/Downtown” as a dining, entertainment and arts destination		
7.1.1 Conduct tourism destination assessment (PC)	2014	3 Ongoing
7.1.2 Identify key niche tourism markets (PC)	2014	3 Ongoing
7.1.3 Establish relationship with Convention & Visitors Bureau (PC)	2014	4 Complete
7.1.4 Create and open a Visitors Center (PC)	2016	3 In progress
7.1.5 Implement branding initiative for Creative Arts District in Old Pompano (CRA)	2015	1 Not initiated
7.2.1 Complete Bailey Hotel (CRA)	2014	4 Complete
7.2.2 Complete Commercial Kitchen (CRA)	2014	1 On hold
7.2.3 Complete First Baptist parking (CRA)	2014	2 Delayed
7.3.1 Construct Library/Cultural Arts Center (PW)	2014	3 Ongoing
7.4.1 Complete Old Pompano streetscape (CRA)	2014	3 Ongoing
7.4.2 Complete Old Pompano Plaza (CRA)	2014	3 Ongoing
GOAL 8.0. Job growth for residents		
8.1.1 Employ five (5) youth per year in summer youth employment program (HR)	2015	3 Ongoing
8.1.2 Collaborate with OHUI and Recreation to conduct training classes for City youth on developing job search skills (HR)	2015	1 Not initiated
8.2.1 Host bi-annual job fair for local residents (CRA)	2015	3 Ongoing
8.2.2 Assist new businesses coming into the City (HR)	2015	3 Ongoing
8.2.3 Expand Business Resource Center job placement by 5% (CRA)	2015	3 Ongoing
8.3.1 Research the urban characteristics that attract the creative class and evaluate or create City’s incentive strategies that accommodate those needs (DS)	2016	1 Not initiated
8.3.2 Work with the Business Resource Center and WorkForce One to identify the various social agencies that aid with job placement and training (CRA)	2015	3 In progress
8.3.3 Work with OHUI to enhance Florida Enterprise Zone Job Incentives (DS)	2016	3 In progress
8.3.4 Institute urban farmer and community gardens facility and effort (CRA)	2015	1 On hold
8.3.5 Expand micro lending by 5% a year (CRA)	2015	3 Ongoing

Section II Performance Objectives Definition and Status

Confidence Building Government

GOAL 1.0. Strengthen educational partnerships

1.1.1. Enlarge Business Resource Center for entrepreneurial education by 5% per year (TD 2014: CRA)

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

Status: This project is being re-programmed. Staff is working future plans to meet goals.

1.1.2. Establish three (3) new higher education affiliations with the City (TD 2017: CRA)

Status: Not initiated

1.1.3. Develop one (1) partnership with a local college for an incubator (TD 2015: CRA)

Status: Staff held preliminary discussions with Broward College, but results were not as expected. Staff will attempt to reach out to other schools for support.

1.2.1. Annually hold a Student Government Day (TD 2015: PRCA)

This program 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 City officials to have contact with students and students to voice their positions on important current issues and exchange their views with their peers.

Status: The next Student Government Day will be in April 2015.

1.2.2. Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors (TD 2015: OHUI)

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

Status: FY 2014's scholarship process was completed in March. The FY 2015 process starts in February.

GOAL 2.0. Strengthen skilled and committed human capital

2.1.1. Conduct analysis of essential functions – i.e., backup capacity (TD 2014: HR)

This strategy involves identifying disaster relief positions that have only one incumbent and make sure their respective backup meets all the essential functions for replacement.

Status: No new progress in this quarter.

2.1.2. Implement training programs to ensure essential functions have backups (TD 2015: HR)

Implementing training programs will ensure the employee's essential job duties have a backup person and it will increase the City's capacity to provide services under various disruptive conditions.

Status: Not initiated

2.1.3. Ensure that 100% of essential functions have backup support (TD 2018: HR)

This is to ensure backup support are skilled employees and ready when needed.

Status: Not initiated

2.1.4. Implement citywide GIS archiving and asset management system (TD 2017: Public Works)

Status: Ongoing

2.2.1. Annually benchmark against other communities' share of compensation allocated to benefits (TD 2015: HR)

Compare the City's total compensation allocated to benefits with municipalities in Broward and Palm Beach Counties.

Status: No new progress in this quarter.

2.2.2. Perform comprehensive benefit survey every three (3) years (TD 2017: HR)

The benefit survey will provide a benchmark of where the City is on benefits compared to other municipalities.

Status: Not initiated

2.3.1. Compensate Utility staff for obtaining higher level licenses (TD 2014: HR)

For years the City has compensated Utilities plant operators for advanced licenses. Distribution staff is required by the State of Florida to have a minimum license for each job. 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 negotiations for 2014-2017.

Status: This was completed in accordance with the [collective bargaining agreement](#) in December 2014.

2.3.2. Hold one annual in-house training class for utility licenses^a (TD 2015: Utilities)

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 (which increase flexibility and system knowledge), Utilities has been conducting training courses since January 2013.

Status: Staff is currently researching options for the FY 2015 classes.

2.3.3. Have 20% of City job requirements updated every 5 years to reflect skills and abilities required^b (TD 2015: HR)

Update the City's job descriptions to reflect changes in the job market as well as new performance requirements set by the department.

Status: Created a spreadsheet to track the job descriptions that have been created and for the ones that need to be updated.

2.3.4. Develop timeframes to obtain new credentials^c (TD 2018: HR)

If the requirements of an employee's job changes due to needs or other reason, the employee shall be given adequate time to obtain the new credentials. The job descriptions will be reviewed as needed, and the timeframes for obtaining new credentials will be updated.¹²

Status: Of the 36 job classifications targeted, six have been reviewed during the second year of the strategic plan.

2.3.5. Increase number of employees taking Fire Inspector exams by 3% a year (TD 2015: Fire)

Status: Cancelled

¹² This objective is tied to the Confidence Building Government Objective [2.3.3](#), which references updating job descriptions.

2.4.1. Increase seminar/workshop attendance by 10% per year (TD 2015: Utilities)

Status: In progress¹³

2.4.2. Train 100% of mid-management on process improvement such as Lean & 6 Sigma (TD 2018: HR)

To ensure committed and skilled management.

Status: Trainers identified and timetable for implementation have been developed.

2.4.3. Annually review 20% of departments to identify manager's gaps in skills that can be addressed through in-house training, or college level courses (TD 2018: HR)

Status: Cancelled

2.4.4. Create officer development program to better prepare employees who may want to move into management positions in the Fire Department (TD 2014: Fire)

Program will help to develop future department officer corps. The curriculum is derived from leadership materials, internal SOPs, and general management principles. The National Fire Protection Association and National Fire Academy have some guidelines, but they do not have a full program that would fit 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: Program curriculum has been developed.

2.4.5. Have two command staff officials complete Police Executive Leadership program per year (TD 2015: BSO)

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

Status: No classes were attended during this quarter.

2.4.6. Increase number of EMS training hours 10% by 2016 (TD 2016: Fire)

EMS training will continue to utilize on-line courses, as well as classroom and hands-on training in Basic Life Support, Advanced Cardiac Life Support, Pediatric Advanced Life Support and Common EMS Protocols. Additional training on specific areas (e.g. airway management, EMS equipment) will continue to be addressed as needed.

Status: In progress

2.4.7. Implement Officer Development Program in the Fire Department (TD 2015: Fire)

This involves Company Officer training on Fire and EMS scene management, report writing, policies and procedures, personnel issues, knowledge and skills improvement.

Status: In progress

2.5.1. Perform Standard Operating Procedures audit on one major department every four years by auditing one major division of the selected department annually (TD 2015: Internal Audit)

The FY 2015 Internal Audit Plan scheduled an audit of the standard operating policies and procedures of the Engineering Division of the Public Works Department.

Status: Planning and field work completed for quarter two done. Report for quarter three reviewed and will be finalized. Substantially ahead of schedule.

¹³ Supervisors attended 773 hours of training in FY 2014

- For FY 2015, the audit has 24 tasks to be performed and each quarter has 6 tasks allotted to be performed. To-date, 17 of 24 tasks or 18% of 25% of the performance measure standard assigned to the City's strategic plan for fiscal year 2015 were completed timely in quarter one. Each quarter, additional tasks will be completed with all tasks completed by end of FY15. The planning, field work stages were completed and the draft report reviewed in quarter one of FY15. Target goals were achieved and project substantially ahead of schedule.

2.5.2. Establish career paths and goals for all full time employees (TD 2018: HR)

The City desires to assist its full time employees in establishing career paths and goals. This will provide the employees with something to work towards as well as provide the City with more suitable candidates for advancement.

Status: An employee career development plan form has been drafted.

2.5.3. Develop leadership program designed to prepare employees who may want to move into management positions in the Fire Department (TD 2015: Fire)

Status: Cancelled

2.5.4. Design a succession planning framework for every position in the Fire Department (TD 2017: Fire)

Status: Cancelled

2.6.1. Ensure complete implementation of TeleStaff Management System at the Fire Department (TD 2014: Fire)

The goal was to put in place *simple-to-use* automated processes to be used consistently across the fire department. Data entry time with respect to staffing, payroll, and employee contact has been reduced in recent years as a result. Moreover, management now has the ability to track employee attendance and evaluate potential impact on overtime, in real time.

Status: System has been fully integrated into daily operations.

2.6.2. Accurately identify types and causes of on-the-job injuries in the Fire Department to reduce workers compensation claims (TD 2014: Fire)

Status: Cancelled

2.6.3. Expand Annual Employee Breakfast to include individual achievements (TD 2014: HR)

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 departments/division managers, supervisors, and employees to bring forth proof to Human Resources at least 30 days in advance to the annual Service Award program date established each year.

Status: Completed in FY 2014

2.6.4. Keep annual full-time employee turnover to less than 5% (TD 2018: HR)

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. Contributing causes of the turnover would need to be addressed.

Status: The average turnover rate for FY 2015 Quarter 1 is 4.68%, which is below the target of 5%.

2.6.5. Annually hold at least one strategic planning retreat with staff (TD 2015: City Manager)

The session is designed to generate and discuss ideas for future progress, analyze how to address potential challenges, and share views on how to best utilize the Quarterly Performance Report.

Status: Achieved for FY 2014.¹⁴ The 2015 update is scheduled for February 2015 when Lean Six Sigma will be introduced.¹⁵

2.6.6. Implement internal Fire & EMS survey to measure overall job satisfaction (TD 2015: Fire)

Status: Cancelled

2.6.7. Develop action plan to improve recruitment of new employees and train staff (TD 2014: Fire)

Status: Cancelled

2.6.8. Develop action sheet to improve acclamation of new employees (TD 2014: Fire)

Status: Cancelled

2.7.1. Survey employees to determine interest level in early retirement (TD 2014: HR)

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 and positively impact morale.

Status: Survey instrument developed. 25% complete.

2.7.2. Identify funding available for health insurance coverage to encourage early retirement for eligible employees (TD 2014: HR)

Status: Complete

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 (TD 2015: Finance)

This project involves application by Finance 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: As of current quarter end, the City has been awarded the Certificate for its CAFR for the fiscal year ended September 30, 2013.

3.1.2. Establish policies to utilize between 2% and 5% of fund balance to cover capital outlays (TD 2015: Budget)

Status: Cancelled

3.1.3. Increase collections on delinquent accounts by 5% a year^d (TD 2015: Finance)

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

Status: As of quarter end, the Finance Department continues to work with the City Attorney's Office and the Development Services Department 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

¹⁴ The FY 2014 session included presentations by Herb Marlowe (a consultant hired by the City to lead the City's Strategic Plan project) and Jean Lafalaise, a City employee assigned to coordinate the implementation of the Plan.

¹⁵ Lean Six Sigma is a methodology that relies on a collaborative team effort to improve performance by reducing and/or removing waste.

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), the Department works with a collection agency to maximize collections. The Department 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 1st quarter of FY 2015, Finance has achieved 17% of our target for annual collections.

3.1.4. Perform bi-annual internal audit of debt service payments by auditing general obligations or enterprise obligations in alternating years (TD 2015: Internal Audit)

The FY 2015 Internal Audit Plan scheduled an audit of the debt service payments by auditing general obligations or enterprise obligations in alternating years.

Status: Planning completed. Field work allotted to quarter two done. Substantially ahead of schedule.

- *For FY15, the audit has 24 tasks to be performed and each quarter has 6 tasks allotted to be performed. To-date, 11 of 24 tasks or 23% of the 50% performance measure standard for the City's strategic plan for fiscal year 2015 were completed timely in quarter one. Each quarter additional tasks will be completed with all tasks completed by end of FY15. The planning stage was completed and field work was completed for quarter one payments in quarter one of FY15 as planned. To-date, timely debt payments of \$1,027,183 were made in quarter one in compliance with debt service schedules. Target goals were achieved and progress was substantially ahead of schedule.*

3.1.5. Establish bond rating for Parking Enterprise Fund (TD 2014: Finance)

This project involves taking steps 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 garage to ensure the marketability of the debt and reduce the City's cost of borrowing.

Status: To date, the Finance Department has established a fund balance/net assets policy and a debt management policy for the City, which the City Commission has approved via resolution. Staff 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 fiscally responsible City. All of 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 the planned pier parking garage, which includes pro forma projections for that garage, which may be an integral part of the rating process. Due to several developments, notably amended site plans by the pier developer and the development of a design for the garage, the demand study has been recently updated to reflect these developments which impact the timing and amount of parking revenue projections for the garage. In September 2014, the Finance Department made a presentation to the Commission and the public as to a planned course of financing for the garage via a mechanism known as certificates of participation, based on known design and preliminary construction costs. This project is on track to obtain a rating for the planned debt issue to finance the pier garage by second quarter of fiscal year 2015. This timing will coincide with the anticipated timeline for the development of a guaranteed maximum price (GMP) and approval of a GMP contract by the City Commission to solidify the total costs to be financed. A rating only has a shelf life of about three months, so it cannot be obtained too far in advance of the anticipated debt issuance date. The City Commission awarded the design contract for the garage in September 2014. The design process is anticipated to take five months. During the quarter a tentative timeline for closing on the financing was developed. An updated plan of finance will be presented to the Commission in February 2015 and 1st round financing documents in March 2015. The Guaranteed Maximum price contract will be presented to the Commission in April 2015 along with 2nd round financing documents.

3.1.6. Perform annual audit of a selected federal or state grant (TD 2015: Internal Audit)

The FY 2015 Internal Audit Plan scheduled an audit of selected federal or state grants.

Status: Planning completed. Field work for quarter two done. Substantially ahead of schedule.

- For FY 2015, the audit has 24 tasks to be performed and each quarter has 6 tasks allotted to be performed. To date, 11 of 24 tasks or 46% of the 100% performance measure for the City's strategic plan for fiscal year 2015 were completed timely in quarter one. \$4.197 million in federal and state grants were audited. Each quarter additional tasks will be completed with all tasks completed by end of FY15. The planning stage was completed. Also, field work allotted to quarter two was substantially completed. Target goals were achieved. Progress was substantially ahead of quarterly schedule.

3.2.1. Evaluate in-house capacity vs. contracting for proposed service enhancements or expired service agreements (TD 2015: Budget)

Public Works is reviewing the expanding inventory of improved right of ways and new facilities to determine if some of these areas could be outsourced so manning positions could be shifted elsewhere. This effort does not impact existing budgeted manning positions.

Status: Currently developing potential enhancements for FY 2016 Budget and scoping the grounds maintenance of I-95 interchanges for contractor accomplishment.

3.2.2. Advisory Board Meetings digitally recorded (TD 2016: Budget)

A coordinated effort is underway to digitally record all advisory board meetings. There are several benefits that prompted this migration towards digital audio recordings. For example, the background noise is kept to a minimum and the digital files can be sent via a secure service over the internet. This in turn provides the recording secretary an easier means of providing accurate meeting minutes.

Status: Of the 25 [City Advisory Boards](#), 88% are digitally recording their meetings. Some of the Advisory Boards do not meet on a regular basis therefore, they do not record their meetings digitally.

3.2.3. Establish sector Grounds Maintenance (TD 2014: Public Works)

Sector Maintenance divides the city into three 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 for their assigned areas.

Status: Complete

3.2.4. Update City Codes within a month of any approved changes (TD 2015: City Clerk)

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, at which point 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.

3.3.1. Have the Preschool become a self-sustaining organization (TD 2016: PRCA)

Status: Cancelled

3.3.2. Achieve 100% hazmat incident cost recovery (TD 2018: Fire)

Status: Cancelled

3.3.3. Explore billing for fire inspections in the field (TD 2016: Fire)

Status: Cancelled

3.3.4. Explore fees for zoning permit reviews (TD 2015: Development Services)

On September 11, 2012, the City Commission adopted a comprehensive rewrite of the City's Zoning Code. The Revised Zoning Code introduced many new application types and procedural changes and also renamed some of the existing Planning and

Zoning application types. The Fee Schedule is listed in Appendix “C” of Chapter 155 and includes all of the Planning and Zoning application types and associated fees. Staff revised the Fee Schedule so that it reflects the new applications and procedures listed in the Revised Zoning Code. Since changes are being made to the Fee Schedule, Staff utilized this opportunity to analyze the existing fee schedule and update the existing fees that have not been amended since 2007.

Status: Commission approved the ordinance to amend zoning fees in December of 2013.

3.3.5. Make the municipal cemetery a self-sustaining operation (TD 2022: Public Works)

Status: In progress

3.3.6. Perform an audit every two years on revenues valued at +\$.5M to ensure appropriate remittance to the City (TD 2014: Internal Audit)

The FY 2014 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 FY 2014, the audit had 24 tasks to be performed. As of fiscal year end, 100% of the performance measure standard assigned to this audit was completed. Target goals have been achieved.

3.3.7. Explore establishing a lobbyist registration fee (TD 2015: City Clerk)

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 FY 2015. At this time, we have gathered all documentation to support the creation of a lobbyist registration fee. 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 the end of FY 2015.

3.3.8. Complete agreement with Broward County to serve Highlands/Cresthaven through wholesale contract (TD 2014: Utilities)

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.

Status: Draft contract is under review by Broward County.

3.3.9. Have no more than 10% of water meters in service for 10 years or longer (TD 2017: Utilities)

Status: Not initiated

3.4.1. Annually evaluate competitiveness of rates and charges for a major department (TD 2015: Finance)

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

Status: The Finance Department 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 to indicate if there are any regulatory constraints governing the City's ability to propose additional fee increases, if warranted. Once this data has been assembled it will be analyzed (and benchmarked against peers) and a schedule will be developed to indicate fees to be reviewed by the Finance Department on a rotational basis. This will involve a coordinated effort with the departments with ultimate oversight for those fees. At that point, Finance can take the next step in evaluating fees and charges.

3.5.1. Develop a City Energy Policy (TD 2015: Public Works)

Status: Not initiated

3.5.2. Integrate energy-efficient materials/methods into Engineering Standards (TD 2016: Public Works)

Status: In progress

3.5.3. Replace 90% of conventional staff vehicles on annual replacement schedule with low greenhouse gas and more fuel efficient units (TD 2014: Public Works)

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

Status: The City Garage did not receive any new vehicles during first quarter of FY 2015.¹⁶

GOAL 4.0. Provide quality services based on data-driven performance**4.1.1. Review Florida Benchmarking Consortium¹⁷ (FBC) data and identify two areas per year for productivity enhancements (TD 2015: City Manager)**

This project provides for a proactive endeavor to develop confidence in local government through increased transparency in operations and efficiency. In FY 2014, the Budget Office identified the following areas for productivity enhancement: 1. FR058: Short Name: Citizens receiving public education; and 2. PR 020f: Short Name: Average number of training hours per FTE.

Status: For FY 2015, the Budget Office identified the following areas for productivity enhancement.

1. PI Group PU023 – City: Average days from receipt of requisition to issuance of a purchase order

Description: Average business days from Purchasing's receipt of a requisition to the issuance of a purchase order to the vendor.

Based on FY 2012/13 Annual Services Report (Florida Benchmarking Consortium), the Purchasing Department does not report on the average days from receipt of requisition to issuance of a purchase order however, the Department will start reporting in FY 2015. Reporting on this area will increase transparency in Purchasing's operations.

2. PI Group FM068 – City: Average Maintenance Cost per Vehicle

Description: Calculates the average cost based on total annual fleet expenditures, per vehicle or piece of equipment, for the reporting period.

Though the City is already reporting on this area, the Average Maintenance Cost per Vehicle is a very important performance measure that helps us determine if we should make adjustments to the Capital Replacement Plan. Also, tracking this performance measure allows the City to compare its maintenance cost per vehicle versus dealer's cost.

4.1.2. Establish a citywide performance measurement/reporting system (TD 2015: City Manager)

The Budget Office has already created a performance measures' form/reporting system. The purpose of this form is to be able to analyze and keep track of each performance measure and to filter any error(s) or misleading information.

Status: Ongoing

4.1.3. Annually update Fire Department's Strategic Plan and integrate with the City's Plan (TD 2015: Fire)

In FY 2007, the Fire Department developed a Strategic Plan, mapping out the future direction of the organization and the challenges to overcome in order to achieve the goals identified in the document.

¹⁶ The Garage received a total of 10 vehicles in FY2014; five of which qualified with higher fuel efficiency.

¹⁷ City of Pompano Beach employees can access FBC's last annual report here: S:\Performance Measurement\Florida Benchmarking Consortium\FBC Annual Report FY11-12. Or visit the [FBC's webpage](#) for more details.

Status: Plan was updated in FY 2014, but not yet updated for FY 2015.

4.2.1. Streamline procedures for fire permits for small businesses and residential units (TD 2015: Fire)

Status: Cancelled

4.2.2. Develop a master city facility maintenance schedule (TD 2016: Public Works)

Status: Not initiated

4.2.3. Work with City garage to reduce fire fleet downtime by 10% per year (TD 2015: Public Works)

Status: Ongoing

4.2.4. Increase fire inspector customer service training hours 30% by 2018 (TD 2018: Fire)

Status: In progress

GOAL 5.0. Effective communication & coordination

5.1.1. Add businesses to the Tradewinds magazine mailing list (TD 2015: Public Communications)

The City currently direct mails the 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: Businesses were added to the Tradewinds Magazine mailing list in October 2014. Will update October 2015.

5.1.2. Create E-Newsletter for businesses (TD 2014: Public Communications)

The City's business community has requested more information regarding major projects and initiatives released by the City but not covered by local news agencies.

Status: Ongoing¹⁸

5.2.1. Ensure boards / committees are at 90% capacity with qualified members (TD 2015: City Clerk)

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. There are a few Boards, because of the rules that govern their functionality are currently inactive. Nevertheless, the membership is in place.

5.2.2. Develop Commission report for boards meeting less than once per quarter (TD 2015: City Clerk)

Majority of the City of Pompano Beach's Boards are required to meet on a monthly basis. However, there are some Committees that have, over the years, not been functioning to their full potential due to lack of a quorum. In an effort to properly determine the cause and effect, a reporting status is established to track the functioning of these committees.

Status: Data are being collected on a quarterly basis to submit to the City Clerk's office regarding the respective meetings.

GOAL 6.0. Increase technological competitiveness

6.1.1. Annually replace 15% of computers & servers (TD 2015: IT)

For the past several years, IT has put in place a plan to replace computer workstations and IT servers to the 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.

¹⁸ Two newsletters were e-mailed to over 7,000 recipients using an e-mail distribution subscription service in FY 2014.

Status: We have currently replaced 37 workstations and 5 servers for this quarter. This provides faster computers for employees to perform their daily tasks.

IT has completed 56% of the performance measure for the year in this quarter.

6.1.2. Implement new DUI detection by utilizing state of the art video camera systems (TD 2014: BSO)

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

Status: Complete

6.1.3. Add laptops and/or tablets in the Commission Chambers in order to facilitate the electronic distribution of agenda materials (TD 2016: Development Services)

Status: Not initiated

6.1.4. Link SunGard Open System to City website (TD 2014: BSO)

In October 2013, the Broward Sheriff's Office's Pompano Beach District switched to a new report writing system called OSSI/Link Sungard System. One of its goals will be to provide crime data to the general public as a way to keep them informed. By doing so, this allows the public to respond back to BSO with crime tips, etc.

Status: No action was taken during this period. During the next quarter, BSO will meet with the City's PCO to establish the requested link.

6.1.5. Establish online performance evaluation form (TD 2015: HR)

This will provide a secure means while ensuring the City remains current in terms of technological innovations with regards to the performance measures of the employees.

Status: Funding has been established. But no new progress in the first quarter of the fiscal year.

6.1.6. Scan all personnel files (TD 2018: HR)

Ensure the City remains current in terms of technological innovations and to have all personnel files scanned.

Status: Conduct participatory planning process involving other departments for research and development to determine needs and design of HR work and space required to obtain the objective. Obtaining cost quotes on recommendations. Determine personnel training needs. Determine new equipment purchase needs if required for budgeting. Researching the logistics and movement of the process to begin work. Staff is in the process of holding discussions between HR, City Clerk's office and the IT Department to review what others are currently doing with their paper files to learn from them.

6.1.7. Scan purchasing bids and purchase orders (TD 2015: Purchasing)

The scanning process was put into place to address the filing and documentation system for Purchasing. Old Bids, RFP's, RLI's, and Purchase Orders were stored in boxes and outdated filing cabinets. This plan will allow up to date data storage of all files and 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 2,500.

6.1.8. Improve Naviline's capability to automatically generate templates, letters and agendas (TD 2015: Development Services)

Naviline is the City's computer software program that the Planning and Zoning Division uses to track projects. Staff attended additional training on the program in FY 2012.

Status: The department will determine if additional training is needed.

6.1.9. Upgrade audio/visual equipment in the City Commission Chambers (TD 2014: Public Communications)

While the existing equipment is still functioning, the City's Government Access Television Channel 78 Commission Chambers sound system is out of date and needs to come up to modern standards.

Status: Postponed until further review.

6.2.1. Keep security system breach to less than 1% (TD 2015: IT)

There are people constantly working on attacking any computer that is unprotected. Computer viruses lurk on websites and an 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 (TD 2015: IT)

Internal Audit 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 measure will be met in January 2015 and July 2015.

6.2.3. Perform IT control and security audit for selected computerized system(s) or areas over a two-year period by auditing an IT security component annually. (TD 2015: Internal Audit)

The FY 2015 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.

Status: Planning phase of audit was reassigned to quarter two as work on three of four projects was substantially ahead of schedule.

- *For FY15, Internal Audit Plan allotted 6 tasks to be performed for quarter one for the planning phase of the project. As time was spent on the other three projects which are substantially ahead of schedule, the planning phase of this audit allotted for quarter one was reassigned to quarter two. The audit has 24 tasks to be performed. Each quarter additional tasks will be completed with all tasks completed by end of FY15. For quarter two, planning tasks will be achieved and field work will have started.*

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 (TD 2015: Public Works)

This program 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: Currently the following projects are expected to be LEED Certified:

- Fire Station 11 - Under Construction
- Fire Station 103 - Under Construction; commenced January 2014
- Broward County Library/City Cultural Center-Design at 100%
- Utilities Field Office - Design at 100%

1.1.2. Publish article in Tradewinds featuring a facility built to LEED standards (TD 2015: Public Works)

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

Status: Not Initiated

1.2.1. Establish LEED Policies for existing facilities (TD 2015: Public Works)

Status: Not Initiated

1.2.2. Install low flow plumbing fixtures in City facilities (TD 2015: Public Works)

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

Status: Low flow plumbing fixtures have not been installed this quarter. But, plumbing fixtures have been inventoried citywide:

- Low Flow Fixtures have been Installed: Toilet 295/348 (85%); Urinal 24/118 (20%); and Bathroom Faucet 172/316 (55%). Most of these fixtures will become low flow when the new facility or CIP renovation project is completed within the next 2 years.

1.2.3. Purchase of energy efficient appliances for 100% of eligible homes (TD 2015: OHUI)

Status: OHUI installs only energy efficient appliances in its NSP homes and, where applicable, as part of its rehabilitation.

1.2.4. Perform citywide renovation of 4 fire stations; i.e. 24, 61, 52 and 63. (TD 2018: Fire)

Status: Delayed – The process of evaluating the cost-benefit of renovating versus rebuilding the stations has slowed the process down.

GOAL 2.0. Leadership in water management

2.1.1. Complete 100% of Icanwater reuse connection backlog (TD 2014: Utilities)

Backlog of pending reuse connection jobs eliminated by August 2013.

Status: Complete

2.1.2. Complete reuse connection for 70% of newly available single family homes^e (TD 2015: Utilities)

102 new single family residential properties are eligible for reuse as a result of the summer 2014 construction.

Status: New Area (Harbor Island) connections underway along with new marketing strategies (filming of neighborhood connections) and launching of Squirt the sprinkler head picture campaign.

2.1.3. Ensure 100% of current commercial and multi-family reuse customers are connected^f (TD 2015: Finance)

City Ordinance requires that all commercial and multi-family properties connect to the reuse system when it becomes available.

Status: Letters from code compliance were sent out in July 2015. It was decided that the City would define the exceptions that would be allowed for customer's not to have to hook up. Those exceptions have been finalized and a final meeting on January 30, 2015 was scheduled to implement the new notices to residents.

2.1.4. Expand the reuse system 2 miles/year (TD 2015: Utilities)

Status: Work is not yet scheduled.

2.1.5. Enforce year-round irrigation restrictions (TD 2015: Development Services)

Cities are required to enforce 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.

2.1.6. Complete Reuse Master Plan Update (TD 2015: Utilities)

Current Reuse Master Plan Update was completed in December 2009. The City's Comprehensive Plan requires master plans to be updated every 5 years.

Status: Draft Master Plan is undergoing internal review.

2.2.1. Investigate shallow well injection for saltwater intrusion (TD 2017: Utilities)

Status: Not initiated

2.2.2. Develop water conservation website (TD 2015: Utilities)

The Utilities website is undergoing revision. This item will be included as part of the new webpage.

Status: New website draft has been completed and undergoing review.

2.2.3. Investigate water savings through a reduction in concentrate (TD 2018: Utilities)

Status: Not initiated

2.2.4. Fully implement AMI system to detect customer leaks^g (TD 2015: Finance)

Neptune software can see a history of customer usage but does not flag unusual usage in the current version.

Status: Neptune will upgrade the current version of their fixed base software to include I.Q. This add-on allows customer internet access to the fixed base system. This will allow them to set alerts to continuous and intermittent leaks, or even a threshold of usage. They can then be notified by email. Neptune has a beta version available that they are offering to waive the first year's maintenance fee. Staff is also in contact with another provider (Aquahawk Alerting) who scheduled a demo of their system on January 28, 2015.

2.2.5. Replace Utilities Field Office (TD 2014: Utilities)

The building design is complete and the site plan went before the Development Review Committee on January 28, 2014.

Status: Work is underway to move staff to temporary location.

GOAL 3.0. Increase and improve recreation infrastructure**3.1.1. Establish a Barrier Island Community Center (TD 2017: PRCA)**

Status: The selection committee has chosen a design-build firm for this project.

3.1.2. Establish a Cresthaven Community Center (TD 2016: PRCA)

This project consists of design and construction of a new 8,000 - 10,000 square foot Community Center in Cresthaven. The City acquired a vacant site located on the west side of North Federal Highway, between NE 25th and NE 28th Streets.

Status: In progress

3.2.1. Develop annual report evaluating trends in the sporting industry and community, and incorporate into future program activities (TD 2015: PRCA)

Status: Developing questionnaire to send out to professional organizations, message boards, open forum, etc.

3.2.2. Complete all approved Master Plan projects (TD 2025: PRCA)

Status: Not initiated

3.3.1. Complete Alsdorf Park improvements (TD 2014: PRCA)

Alsdorf Park is the busiest boat ramp in Broward County and serves over 1,000 boaters per month under normal operations. It is often at capacity on the weekends and holidays. The City Commission approved and authorized 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 Intracoastal Waterway, and repairs to the existing seawall, dock piling and the boat washing station and the installation of an ice vending machine.

The grant amount requested under the County's Marine Advisory Committee was \$660,517. The City also applied for funding through the FIND grant to cover the remaining 50% of construction costs in the spring of 2014 to meet the estimated cost of the project in the amount of \$1,321,034.40.

Status: Phase II - Bid Documents are being compiled with the assistance of the outside contractor and Engineering

GOAL 4.0. Increase community accessibility and mobility**4.1.1. Establish Sidewalk Installation Prioritization Schedule (TD 2014: Public Works)**

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: Complete¹⁹

¹⁹ Secured a sidewalk installation contractor in FY 2014 that includes pre-priced line items for sidewalk construction. Based on Pedestrian needs for sidewalks, a 5-Year Prioritization Plan was established that impacts all 5 Commission Districts. Currently working out bond requirements for Contractor. In the interim, sidewalks are being repaired by the Public Works Streets Division.

4.1.2. Install 1.5 miles of sidewalk per year (TD 2015: Public Works)

This annual project includes installation of or repair to sidewalks throughout the City. The starting point for prioritization is based off of a 2007 study, which identified all of the missing sidewalks throughout the City. This annual program was originally started in FY 1999. CIP Project 07-926.

Status: Sidewalks were not installed this quarter.

4.1.3. Implement ADA improvements (TD 2017: Public Works)

This project consists of improvements to parking lots at City facilities, including resurfacing and other improvements to comply with the Americans with Disability Act. ADA for building interiors is also addressed in this project.

Status: During the 1st quarter of FY 2015, the Public Works Administration Building's front parking lot was resurfaced and parking and accessibility now meets ADA standards.

4.1.4. Install Traffic Calming Improvements where needed (TD 2015: Public Works)

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. The project addresses the need for traffic calming outside of the Cresthaven neighborhood. The Broward County Sheriff's office evaluates requests for devices and recommends the installation. Installation of speed humps is administered by the Public Works Department. CIP Project 11-189.

Status: Traffic calming was not installed this quarter.

4.2.1. Rebuild roadways with bicycle lanes where ROW allows, on major roads (TD 2015: Public Works)

Staff is working with FDOT, CRA and Broward County Metropolitan Planning Office (MPO) to construct bicycle lanes where feasible within available right of way on South Cypress Road (from Atlantic Blvd. to McNab Road) and East McNab Road from S. Cypress Road to Federal Highway.

Status: Bike lanes were not installed this quarter.

4.2.2. Host a series of two (2) bicycle safety rodeos for local children during the summer (TD 2015: BSO)

The City 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: In order maximize the target audience of children, the bicycle rodeos are conducted over the summer.

4.2.3. BSO to partner with FDOT Community Traffic Safety Program Manager to participate in pedestrian/bicycle safety campaigns in Broward County (TD 2015: BSO)

With its beaches, weather and recreational facilities, to include a 4.6 mile Bike Path, Pompano is the home to pedestrian and bicycle traffic. Oftentimes, 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 Pompano Beach District has procured a pedestrian and bicycle grant which focuses on predetermined locations where these type of accidents have occurred in Pompano Beach. High visibility and education are key components to the grant. Twelve (12) deputies have been designated and trained in the detection of these types of violations.

4.2.4. Increase width of path around airport at .5 miles per year (TD 2015: Public Works)

Total length of bike path is 4.4 miles. The 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: Ongoing²⁰

4.2.5. Improve Air Park path landscaping and lighting at the rate of .5 miles per year (TD 2015: Public Works)

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: Ongoing

4.2.6. Six-foot wide sidewalk along west side of SW 36th Avenue (TD 2015: Public Works)

Installation of a six (6) foot wide concrete sidewalk along the west side of SW 36th Avenue, from McNab Road to West Palm Aire Drive. The proposed sidewalk will create a complete pedestrian and bike connection on SW 36th Ave. The project will also include a pedestrian bridge to cross the canal as well as concrete curb and gutter where necessary to maintain safe separation between pedestrians and traffic. Project is funded by a \$1M Broward County MPO grant.

Status: Project is 100% designed and Local Area Participation (LAP) certification currently being pursued before putting project out for bids to construct.

4.3.1. Establish a commuter rail stop in the City on Dixie Highway (TD 2021: Development Services)

Status: Not initiated

4.3.2. Provide five presentations to the community about the benefits of higher densities along transit corridors (TD 2015: Development Services)

In addition to meeting a growing market demand, high-density developments offer economic, environmental, and aesthetic advantages to communities within the region. They also offer more efficient provision of public services (i.e., utilities, emergency services), help protect our region's natural areas, as well as minimize the encroachment of development on farms, forests, and ecologically sensitive environments. Creating and/or sustaining high-density areas through infill projects contributes to vital, dynamic communities where residents enjoy spending time (i.e., minimize urban decline). New developments and revitalization projects can include desirable amenities which may not be possible or sustainable at lower densities (e.g., mixed uses, public transit). While there are great benefits to higher densities, communities often have mixed feelings about increasing intensities. The purpose of this objective is to gain public support for increasing densities.

Status: No presentations have been made.

4.3.3. Increase densities around transit stops (TD 2018: Development Services)

Transit-oriented developments (TODs) are a type of development that includes a mixture of housing, office, retail and/or other amenities integrated into a walkable neighborhood and located in close proximity of public transportation. TODs expand mobility choices, thereby creating better access to jobs, housing and opportunities for people of all ages and incomes. TODs foster walkable communities that accommodate more healthy and active lifestyles. They also increase the potential for added value created through increased and/or sustained property values where transit investments have occurred.

Status: A Downtown Pompano Transit Oriented Development land use and form based zoning district were created in the City's center.

4.3.4. Identify areas with the highest transit user rates for sidewalk installations (TD 2015: Development Services)

Every transit trip requires the passenger to get to the bus stop. But in some cases, that can be almost as difficult as the journey itself. The purpose of this objective is to improve pedestrian movement around bus stops to make accessing mass transit easier and more convenient. This will help encourage more walking and transit use, less traffic and cleaner air.

Status: This objective has not been initiated.

²⁰ A bike path segment on the north edge of the Municipal Golf Course was completed in FY2014. 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 to complete the segment.

4.4.1. Develop a transportation plan that focuses on providing comprehensive transit service in the City, which is focused around connecting to the neighborhood transit center and a future rail station (TD 2015: Development Services)

A Transportation Master Plan could identify recommended transportation improvements to address the City's concerns and needs regarding existing and future traffic conditions. The plan could identify and prioritize appropriate route improvements and strategies to ensure adequate mobility in the future.

Status: This objective is being partially completed in conjunction with Great Places Objective 5.3.1. Work with Coconut Creek, Margate, Coral Springs and MPO to undergo a grant-funded transit study with the goal of connecting educational resources and transit opportunities along the education corridor. The Northeast Broward County Transit Center is located along the Education Corridor at MLK and Dixie Highway.

Transit is currently addressed by Broward County. If a full Transportation Master Plan remains a high priority objective, the Development Services staff may move this objective to a later year.

4.4.2. Establish a fourth Community Bus route (TD 2014: Budget)

Status: Complete

4.4.3. Apply for grants to enhance commuter services (TD 2015: Development 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 to help meet the objective. This objective will be met in an out year.

4.5.1. Identify major tourism related venues and incorporate into Transportation Master Plan (TD 2015: Dev. Services)

Tourism venues are large traffic generators. The impacts of these venues should be evaluated in any large scale transportation planning.

Status: Transit is currently addressed by Broward County. If a full Transportation Master Plan remains a high priority objective, the Development Services staff may move this objective to a later year.

4.6.1. Institute Canal Dredging Study (TD 2016: Public Works)

Status: Not initiated

4.6.2. Allocate funds to repair or replace seawalls annually (TD 2015: Public Works)

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 address the ongoing loss of fill material from behind the seawall.

Status: No funds allocated this quarter.

GOAL 5.0. Improve neighborhoods

5.1.1. Develop three affordable single family homes for low and moderate income first time homebuyers per year (TD 2015: OHUI)

Status: OHUI had nine NSP homes under various phases of construction during the first quarter of 2015.

5.1.2. Provide First-Time Homebuyers Purchase Assistance to ten eligible buyers per year (TD 2015: OHUI)

Status: Ongoing

5.1.3. Enter into three agreements with private and non-profit developers to develop affordable housing (TD 2014: OHUI)

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 will sign an agreement to contribute \$50,000 in HOME funds to Habitat for Humanity's development of nine homes in Collier City as soon as zoning issues are resolved.

5.1.4. Convene an Affordable Housing Advisory Committee (AHAC) to implement housing plan strategies (TD 2015: OHUI)

Status: The AHAC completed its analysis of affordable housing incentives in 2014. These were incorporated into the City's LHAP in 2014.

5.2.1. Rehabilitate forty (40) owner-occupied housing units per year (TD 2015: OHUI)

Status: Ongoing

5.2.2. Establish Façade Improvement Program (TD 2014: OHUI)

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: Complete

5.2.3. Increase the number of rental housing BTR's and inspections by 20% per year (TD 2015: Development Services)

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

Status: Development Services continues to expand its rental housing program and is meeting the goal to increase rental housing BTRs in the City.

5.2.4. Conduct an inventory within each neighborhood and rate all structures as good, fair, or poor (TD 2014: Dev. Services)

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

GOAL 6.0. Ensure capacity for growth**6.1.1. Allocate funds for the next three (3) years for fire station renovations (TD 2015: Budget)**

The Commission approved an increase in the fire assessment fee to generate \$1.0 million a year to refurbish City fire stations.

Status: Fire Station 61 and 24 have been identified for immediate assessments regarding life safety, code compliance, ADA compliance, and mix gender use modernizations. Rather than to renovate, management has opted to rebuild fire station #24. A team has been formed to implement the project. Staff anticipates advertising for design-build services later this spring. The intent is to engage one team that can do a turnkey delivery. In the meantime, staff has met with Airport staff to better understand the implications of reconstructing the station, where can it be relocated (if necessary), what is the maximum height and space that the FAA would allow, etc. Airport staff recommended that the City retain Kimley-Horn and Associates to conduct a feasibility study and provide guidance for design. Staff plans to retain the consultant in the next week or two and begin the study process, which will take 4 weeks or so. A report will be generated with details and further recommendations. CIP Project 14-238.

6.1.2. Complete construction of the Cresthaven Fire Station (TD 2014: Fire)

This project consists of building a new facility for Fire Station 103, located at 3500 NE 16th Terrace. The station was converted from a community center into a fire station in 2001 when Cresthaven was annexed into the City. CIP Project 11-162.

Status: Delayed - Estimated date of completion is mid-April 2015.

6.1.3. Develop conceptual plan for the creation of a "downtown" district patrol zone (TD 2015: BSO)

Status: BSO is recommending that this item be tabled until the completion of the Cultural Arts Center and the Old Pompano/MLK Corridor. After such time, BSO will be in a better position to determine the calls for service impact in this area.

6.1.4. Examine sites for a new Ocean Rescue Headquarters (TD 2014: Fire)

The building serves many purposes (e.g., equipment storage, training room, break room, kitchen, etc.). Lifeguards must be on the beach to respond to emergencies. In addition, they must report to headquarters (HQ) in the morning and at the end of their day. Having HQ on the beach shortens the turnaround time and lengthens the time they can spend on lifeguard towers. Every Ocean Rescue Lifeguard must receive short breaks and a one-hour lunch break. The Lifeguard 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.

Status: Staff is waiting for options (e.g. new parking garage, renovation of existing HQ, rebuild of HQ in the same or different location on the beach) to become available.

6.1.5. Develop an Ocean Rescue storage plan (TD 2014: Fire)

Ocean Rescue has multiple rescue equipment that require 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, 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 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.

Status: Staff is waiting for options to become available (e.g. parking behind new Station 11, new parking garage).²¹ As of June 30, 2014 no other storage location options have been envisaged.

6.1.6. Complete construction of the Beach Fire Station (TD 2013: Fire)

The replacement of Fire Station 11 (commonly referred to as the Beach Station) consists of building a 13,200 square foot two-story CBS three-bay facility 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 complete, the building will receive LEED Certification.

Status: Delayed – Estimated completion date is the end of March.

²¹ In addition to the storage facility, staff recommend that Headquarters remain on the beach.

6.2.1. Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport (TD 2016: Fire)

Status: Not initiated - Due to funding, the feasibility of staffing a crash truck at this point is zero. If we decide to do an adaptive response for a high pressure foam truck for quick action rescue without extinguishment the cost would be around \$75,000 to \$100,000 and could be a possibility within the next three years.

Another option being considered is the introduction of a used crash truck (or a smaller truck) in FY 2016 to determine if that would provide adequate protection for planes crashes.

6.2.2. Fully pave all emergency entrances into the Air Park. (TD 2017: Fire)

Status: Complete - An access study was conducted and it was determined that first responders will have sufficient access to the majority of the runway without doing the paving.

6.2.3. Develop report identifying zoning and land use challenges to Air Park development (TD 2014: Development Services)

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: Complete

6.2.4. Complete the relocation of Taxiway Kilo (TD 2014: Public Works)

The existing location of Taxiway Kilo was not in accordance with the FAA Advisory Circular 150/5300 Airport Design Standards. To meet these standards, the Taxiway 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 and construction duration is 288 days.

Status: Complete

6.3.1. Review 100% of development review applications for compliance with the City's newly adopted design standards (TD 2014: Development Services)

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

Status: Complete

6.3.2. Develop Urban Design Studio concept (TD 2014: Development Services)

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 conducting design reviews early in the development process in order to ensure major design decisions are made at the onset of a project. Staff has created conceptual solutions for some properties of interest including the Pompano Inlet, Hidden Harbor, etc. Additionally, all private development is being reviewed for consistency with the Corridor Studies. Whenever possible, recommendations are made to ensure these private developments help strengthen the character of each corridor.

6.3.3. Replace all Ocean Rescue lifeguard towers with larger new design (TD 2018: Fire)

Status: The funding mechanism needs to be addressed (e.g. CRA, CIP, etc.) in order to move forward on this issue. The current lifeguard towers are in need of replacement due to excessive rust and inadequate size and equipment storage capacity.

6.4.1. Construct Collier City Mini Park (TD 2015: CRA)

This project entails the design and construction of a fenced covered playground structure, rubberized flooring, landscaping and a sitting area for parents in approximately 1/6th of an acre. Two vacant sites have been identified as a potential park, NW 4th Street at NW 30th Avenue and NW 3rd Street at NW 30th Avenue. CIP Project 14-230.

Status: Staff continues to negotiate with property owner to acquire land. An offer was presented in December, but was rejected. Staff will make an attempt to increase the offer.

6.4.2. Provide lifeguard coverage to the unguarded areas of the beach by 2018 (TD 2018: Fire)

As the beach attendance continues to grow, the addition of new lifeguard towers north and south of the current lifeguard towers continues to be a need and is further validated. These additional towers have been and will continue to be requested in a three phase implementation (e.g. 2-3 towers per phase). A funding mechanism needs to be addressed for the new towers and additional personnel needed.

Status: On hold

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 (TD 2014: IT)**

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 FY 2015, this objective consists of reviewing nine (9) City construction projects that are expected to begin.

Status: We are contacted by the City Engineering project manager to begin the plan review process when a start date for the project has been determined. This quarter we have reviewed the following:

- Dog Park Access Control Evaluation/Discussion
- Water Treatment (Re-Used) Security Access Control Installed
- Network Access at our East Four Fields Concession Stand
- Public Works Admin Security Access Control Installed

IT has completed 44.44% of this performance measure for the year this quarter.

7.1.2. Establish paperless Development Review Committee review process (TD 2015: Development Services)

Electronic reviews of projects help the City and applicants save both paper, review time and travel time associated with their development submittals.

Status: The Zoning Board of Appeals, Architectural Appearance Committee and Planning and Zoning Board are fully paperless.

7.1.3. Identify new technology options every five (5) years that may increase productivity (TD 2017: IT)

Throughout the year, we identify new technology options that improve productivity for various City departments.

Status: License Plate Recognition Technology was installed in three of our parks. Broward Sheriff's Office uses and operates this system. This initiative was started in 2011 when we hired consultants to recommend technologies to help us reduce crime. This is a pilot program and will be re-evaluated after 12 months. If successful, we will continue expanding the project to other locations. IT has completed 16.66% of the performance measure for the year in this quarter.

7.1.4. Establish capacity to receive crime tips/information via social media channels, i.e. Facebook, tweeting and text messaging (TD 2014: BSO)

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: Complete

7.1.5. Develop inter-active online employment applications (TD 2014: HR)

The City's current method of receiving and processing employment applications is antiquated. By automating the application process, 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, storing and handling, 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: Complete

7.1.6. Develop automated online notification system for procurement (TD 2016: Purchasing)

Status: Not initiated

7.1.7. Develop requirement for user departments to track Local Business/Small Business Enterprise use (TD 2015: Purchasing)

Status: Not initiated

GOAL 8.0. Plan for ocean level rise**8.1.1. Conduct an analysis of the potential impacts of rising ocean levels on the City (TD 2017: Public Works)**

The Stormwater Master Plan identified the areas which will be underwater after 3 feet of ocean rise. The City has begun a project of retrofitting the stormwater outfalls to the Intracoastal Waterway to prevent back flow.

Status: Not initiated

8.2.1. Integrate sea level changes in Comprehensive Plan (TD 2018: Development Services)

Status: Not initiated

GOAL 9.0. Increase available parking**9.1.1. Establish a City Parking Enterprise Fund (TD 2014: Finance)**

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: Complete

9.1.2. Identify alternate funding mechanisms for parking infrastructure (TD 2014: Finance)

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: Complete

9.1.3. Update parking demand study for beach (TD 2014: CRA)

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: Complete

9.1.4. Design for future garage at pier city parking lot (TD 2015: CRA)

Status: Design is underway. City retained Kaufmann Lynn to provide design-build services. Team is working on CPTED elements and security measures. Plans are close to 30% done.

9.1.5. Construct Oceanside (Parcel A) temporary parking lot (TD 2013: CRA)

Status: Complete

9.1.6. Complete Harbor Village public space (TD 2013: CRA)

Status: Complete

9.1.7. Complete Skolnick Center parking addition (TD 2014: Public Works)

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: Complete

GOAL 10.0. Expand property tax base and sales tax revenue**10.1.1. Expand enterprise zone to industrial area (TD 2015: City Manager)**

Status: Not initiated

10.1.2. Examine feasibility of hotel at Air Park (TD 2016: Public Works)

Status: Not initiated

10.1.3. Assess utility infrastructure need in industrial area (TD 2015: Development Services)

The City is home to a major industrial area, particularly in the northwestern quadrant of the City, which is economically significant not only for Pompano Beach but also Broward County and the southeast Florida region. This concentration of industrial space offers great opportunities to the City in addition to those already being realized. If the needed infrastructure is not in place, this may create a hurdle that may prevent companies from moving or expanding in Pompano. The City should assess the need for utility infrastructure to identify if there are utility related hurdles in the industrial areas.

Status: This objective has not been initiated and may be moved to an out year.

10.2.1. Identify and assess current strategies and services (TD 2014: Development 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 – e.g., the corridor studies for Dixie Highway, Atlantic Boulevard, and Federal Highway, as well as, a 2009 economic study referred to as "The Lambert Report" - help guide these decisions.

Status: Complete

10.2.2. Identify what functions need to be expanded or redesigned (TD 2014: Development Services)

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

Status: Staff has commissioned a local economist, Paul Lambert, to update his 2009 economic study, which will offer fresh economic driven direction to the City's decision makers. A first draft of the report has been prepared. This objective will be finalized in FY 2015.

10.2.3. Develop overall City approach to economic development (TD 2015: Development 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" help guide these decisions.

Status: Staff has commissioned a local economist, Paul Lambert, to update his 2009 economic study, which offers fresh economic driven direction to the City's decision makers. The report has been accepted by the City Commission. A full copy is available [online](#).

10.2.4. Create a centralized listing of all economic development programs in the City and add to website (TD 2016: Development Services)

Status: Not initiated

10.2.5. Train staff in the use of CoStar software, in order to facilitate the attraction of target industries (TD 2017: Development Services)

Status: Not initiated

10.3.1. Complete MLK Shopping Center (TD 2014: CRA)

As the redevelopment of MLK Boulevard progresses, 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 on hold due to funding.

Quality & 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 (TD 2015: BSO)

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, four deputies are required to attend a CPTED certification course each year which is recommended by the Florida Attorney General's Office.

Status: In November of 2014, Community Action Team Deputy Scott Longo attended an advanced CPTED course.

1.1.2. Reallocating enforcement resources to reduce part-one neighborhood crimes by 15% (TD 2015: BSO)

Status: The ongoing endeavor to reallocate resources to address neighborhood crimes is showing significant progress. The Pompano District has dedicated a deputy to the Sheriff's Burglary Apprehension Team (BAT) as well as addressing hot spot crime locations identified through extensive analysis. With this in mind, the City of Pompano Beach has experienced a 23% reduction in residential burglaries as compared to 2013.

1.1.3. Install license plate readers: Mitchell/Moore Park, Community Park and the Golf Course (TD 2014: PRCA)

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 license plate readers are installed and went live in December 2014.

1.1.4. Train 20% of City staff each year in crime awareness (suspicious activities) (TD 2015: BSO)

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. BSO 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: No classes were conducted during this quarter.

1.1.5. Security improvements at City Hall (TD 2013: Public Works)

Security at City Hall is very minimal. This project would enhance the security with cameras, card readers and changing the way certain areas are accessed. CIP Project 11-163.

Status: Complete

1.2.1. Update Comprehensive Emergency Operations Plan to include vulnerable populations (TD 2015: Fire)

This project involves planning enhancements to the Comprehensive Emergency Management plan to include emergency planning for the City's vulnerable population including residents who are at risk due to disability, regardless of age.

Status: In progress

1.2.2. Re-constitute the emergency planning committee (TD 2016: Fire)

Status: Cancelled

1.2.3. Provide disaster preparedness information through community outreach (TD 2018: Fire)

This initiative will ultimately improve the City's resilience from man-made and natural disasters through education on disaster preparedness. Enhanced community outreach efforts will lead to collaboration between government and the community and thus, create community resilience through civic responsibility and self-reliance. One of the chief programs that will be utilized to promote disaster preparedness is the Community Emergency Response Team (CERT) which promotes volunteerism and furthers community outreach through various community events. Over 800 hours of volunteer time have been achieved since FY 2015 began. Additionally, two CERT classes are planned for 2015; one in April and one in September.

Status: In progress

1.2.4. Provide bi-annual emergency disaster drill with all departments/stakeholders (TD 2017: Fire)

This project involves engaging all departments' stakeholders in all-hazard, multi-discipline, multi-agency drills/exercises in order to test the City's capability levels. One of the outcomes will be an after-action report (AAR) to identify strengths and weaknesses. The AAR will be utilized to improve processes where weaknesses were identified and build upon strengths.

Status: An exercise is currently in the planning stages for April 2015.

1.2.5. Obtain compliance with National Incident Command Management standards (TD 2015: Fire)

The National Incident Management System (NIMS) program consists of the following components:

- NIMS Adoption Implementation
- Preparedness: Planning Implementation
- Preparedness: Training Implementation
- Preparedness: Exercises Implementation
- Communications and Information Management
- Resource Management Implementation
- Command and Management Implementation

Status: In progress

1.2.6. Complete installation of generators and switches at designated centers (TD 2014: Fire)

In July 2010, the Fire Department held a meeting to assess the needs for emergency generator support impacting City facilities. Its purpose was to provide the City Manager with a summary report of the emergency generator needs of the City. Project goal was to ensure that facilities had either a fixed or portable generator ready during an emergency – and to make sure that selected City buildings were either equipped with a permanent generator or able to accept a portable generator. Those facilities include:

- Public Works Fleet Garage
- Herb Skolnick Community Center
- City Hall - Chiller Building
- E. Pat Larkins Community Center
- Public Works Building Complex B
- North Broward Park Center
- Emergency Operations Center
- Public Safety Complex
- Emma Lou Olson Civic Center
- City Hall and Commission Chambers
- Highlands Park Center

Status: Complete

1.2.7. Implement plan in year 2015 to enhance department capability to respond to Air Park fire incidents (TD 2015: Fire)

Status: Not initiated due to duplication with other objective

1.2.8. Enhance Communications capability and effectiveness (TD 2016: Fire)

This entails the purchasing of new radios and switching to the face-mask communication technology. Staff will do some pricing and research to determine the fiscal impact and make a recommendation in the next six months.

Status: Repeater has been purchased and will be placed in service in March 2015.

1.2.9. Reduce response times to fire-EMS calls citywide 20% (TD 2018: Fire)

Continual analysis of CAD data is used to determine the best allocation of resources and their strategic location within the City to provide optimal response times. The 12-hour Rescue was recently relocated from Station 63 to Station 52 to reduce response times. Additional fire stations and Rescue/Engines will be needed to further reduce response times.

Status: Response times to fire-EMS calls in Pompano Beach do not meet national standards on all calls. Continuous analysis of CAD data and additional resources will be needed to achieve this objective.

1.3.1. Provide three (3) PSA's per year to the public on reporting suspicious activity (TD 2015: BSO)

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: The Pompano District provided the public information regarding a suspect in a home invasion as well as a robbery at a local convenience store. To date, the home invasion suspect was identified and arrested for the violent crime.

1.3.2. Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties (TD 2014: BSO)

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 to augment Road Patrol Deputies by responding to non-emergency calls that require no law enforcement action on the part of the deputies. This will free up deputies to be more proactive in their communities in addressing crime and concerns.

Status: This study has been put on hold due to the establishment of the Parking Enterprise Fund. BSO Parking Enforcement positions will be reclassified to CSIA's with the future goal of providing road patrol assistance to the deputies.

1.3.3. Perform pre-fire planning on every target hazard in the City (TD 2016: Fire)

There is an estimated 12,000 buildings that require pre-fire plan. Using shift personnel who also run calls will extend the project for at least ten years. If a faster pace is needed an outside company would need to be brought in to do the project.

Status: 5% has been completed to date.

1.3.4. Perform citywide fire station location assessment (TD 2015: Fire)

Status: Cancelled

1.3.5. Ensure that closest fire units are dispatched to all calls (TD 2014: Fire)

Status: Cancelled

1.3.6. Review all ALS calls in an effort to improve EMS care (TD 2015: Fire)

Status: Daily reviews by EMS Captains/Battalion Chiefs continue in order to improve EMS care. Annual retrospective studies on specific call types (e.g. cardiac arrest) continue to be used to identify improvements in EMS care.

1.3.7. Replace Police Fire Alarm System (TD 2014: Fire)

Status: Cancelled

1.4.1. Replace 3,700 ft. of water mains/year (TD 2015: Utilities)

Status: Work is underway

1.4.2. Rehabilitate five wells per year (TD 2015: Utilities)

The City currently has twenty five production wells for water supply. These wells are repaired and rehabbed through a CIP.

Status: Rehab of Well 21 completed. Well 11 rehab to begin in January.

1.4.3. Implement Asset Management System in Utilities (TD 2015: Utilities)

Status: Asset Manager hired and implementation contract is ready for City Commission review in February.

1.4.4. Water Treatment Plant Electrical System Rehabilitation (TD 2018: Utilities)

Renovation of the old electrical system in the Water Treatment Plant includes all 5kv high service pumps and starters, all electrical switches, gears and main electrical distribution systems. These issues were identified for the first two phases of the Electrical Master Plan for the high service pump 1 - 4 building. Phases III & IV will continue the renovation for the high service 5-6 building. Phase V of the renovation will include the transfer pump building and three remaining electrical buildings. These systems are 20-40 years old and have had increased failures. CIP Project 11-194.

Status: Ongoing

1.4.5. Replace membrane filters every five (5) years (TD 2015: Utilities)

This consists of replacing the membrane elements (filters) used to purify water to make it potable. They require replacement every 5 years. All filters are scheduled to be replaced in FY 2015. CIP Project 11-194.

Status: Not initiated

1.4.6. Develop inter-utility connections (TD 2016: Utilities)

Status: Not initiated

1.4.7. Complete Water Master Plan update (TD 2015: Utilities)

Status: Master plan revision scheduled to start in February 2015.

1.5.1. Update Wastewater Master Plan (TD 2016: Utilities)

Status: Not initiated

1.5.2. Fully implement Capacity Management Operations Maintenance (TD 2016: Utilities)

Status: Ongoing

1.5.3. Inspect 20 miles of wastewater lines per year (TD 2015: Utilities)

The City has over 195 miles of wastewater lines. These lines are inspected/assessed for repair or replacement through CIP.

Status: Project is underway.

1.5.4. Rehab 108 manholes per year (TD 2015: Utilities)

A CIP project exists for the rehab 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 performed by a contractor.

Status: Contract is in place and work began in December 2014.

1.5.5. Allocate \$700,000 per year for rehabbing lift stations (TD 2015: Utilities)

A CIP exists to rehab the City's 78 wastewater lift stations. Lift station 44 (2100 SE 12th St), Lift Station 65 (651 SE 10th St), and Lift station 81 (299 NW 18th St) have been completed or are nearly completed.

Status: Lift stations 65 and 81 will be completed in January 2015.

1.5.6. Install electronic flow meters at lift stations (TD 2017: Utilities)

This project is to fund the installation of electronic flow meters at lift stations to allow for periodic evaluation of pump efficiency and quantify infiltration and inflow (I & I) more accurately. CIP Project 09-974.

Status: Not initiated

1.5.7. Improve solid waste pickup services (TD 2015: Public Works)

City's waste hauling contract expired September 30, 2014. It has been extended for 180 days and staff is currently acquiring a new hauling contract. This new contract will significantly improve pickup services which will include automated carts.

Status: Selection Evaluation Committee convenes on January 30, 2015 to review five RFPs and expects to award contract April 2015.

1.6.1. Complete Stormwater Master Plan update (TD 2014: Utilities)

In 1999, the City completed a Stormwater Master Plan containing a prioritized list of 60 projects. The revised 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: Complete

1.6.2. Review Stormwater Financing Plan^{viii} (TD 2014: Finance)

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: Plan is 50% complete, as of quarter end. An initial finance plan was developed in 2013 based on estimates of design and construction costs for the stormwater master plan projects. As a result, it was determined that the projects would need to be financed with a combination of stormwater reserve funds, a phased-in increase in stormwater rates (as approved by the City Commission) over a ten-year period (first rate increase effective October 1, 2013) and the borrowing of funds via the State of Florida Revolving Loan Fund (SRF) Program and the issuance of Revenue Bonds. Projects were to be implemented in three phases over a 10-year period. In February 2015, the Utilities Director advised that now that several projects were underway (design phase), current cost estimates were coming in above preliminary estimates. As such, the finance model will need to be revisited once a revised list of project costs and timelines are developed. Once that list has been revised, the Utility system rate consultant, the Finance Director and the City's Financial Advisor will regroup to prepare a revised financing plan to contemplate revised cost estimates, stormwater reserve funds, planned stormwater rate increases and ultimately determine total costs to be financed from external sources (SRF & Revenue Bonds).

1.6.3. Complete projects identified in Master Plan (TD 2033: Utilities)

Status: Ongoing

1.6.4. Achieve 100% compliance with NPDES permit (TD 2018: Utilities)

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

Status: Compliance is currently at 82%. Additional work is needed in 3 departments/divisions to attain full compliance.

1.6.5. Purchase and implement Stormwater Asset Management system to track permit maintenance requirements (TD 2015: Utilities)

Status: Ongoing

1.6.6. Develop utility permit compliance tracking system (TD 2016: Utilities)

Status: Not initiated

1.6.7. Complete Pompano Canal delisting from impaired water bodies list (TD 2015: Utilities)

The Pompano Canal nutrient Total Maximum Daily Load was adopted in May 2007 and requires a 15.8% reduction in Total Nitrogen and a 13.6% reduction in nutrients to meet chlorophyll a water quality standards. This reduction was met. The Pompano Canal was determined to no longer be impaired by the Florida Department of Environmental Protection and is scheduled to be removed from the verified impaired water body list in 2016. CIP Project 09-976.

Status: Complete

1.6.8. Avondale Stormwater Project^{ix} (TD 2016: Public Works)

Status: Preliminary design report complete. Design work for the proposed alternative will commence in March 2015.

1.7.1. Complete Lower East Coast 10-Year Water Supply Plan for Department of Community Affairs' approval (TD 2014: Utilities)

Each municipality must develop a 10 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.

Status: Draft plan completed and will be presented at the January 27, 2015 City Commission meeting.

1.7.2. Increase reuse usage by 5% a year (TD 2015: Utilities)

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: New area with reuse availability is now open and should result in meeting this goal.

1.7.3. Annually review Large User Agreement with Broward County to ensure sufficient capacity (TD 2015: Utilities)

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: Complete

1.8.1. Increase interaction with Civic and Homeowner's Associations (TD 2015: Development Services)

By increasing interaction with residents and civic leaders, and by bringing the positive role 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 19 HOA meetings during the third quarter.

1.8.2. Increase public education on Code Compliance (TD 2015: Development Services)

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: Code Compliance has participated in one public education event in the first quarter.

1.8.3. Enhance mobile technology in the Code Compliance Unit to reduce down time in the field by 20% (TD 2017: Development Services)

Status: Not initiated

1.8.4. Increase number of classes on fire safety by 10% annually by 2019 (TD 2019: Fire)

Status: Currently, staff is working towards establishing a public education program in Fire Prevention. The goal is to have the program itself operational on or before fiscal year 2016 in an effort to establish recommendations and have needed personnel in place prior to fiscal year 2019.

1.8.5. Inspect 100% of all commercial and multi-family units for Fire Code Compliance (TD 2016: Fire)

Status: Currently, staff is evaluating the number of inspections we can performed more efficiently. The goal is to complete this evaluation on or before fiscal year 2016 in order to provide accurate staffing needs.

1.9.1. Review the Zoning Code to determine if specific CPTED principals can be incorporated into the code (TD 2014: BSO)

The Broward Sheriff's Office requested from the City that [CPTED](#) (Crime Prevention through Environmental Design) be introduced into the City's Zoning and Building Codes.

Status: Complete

1.9.2. Increase development services staff certification in CPTED (TD 2015: Development Services)

Crime prevention through environmental design (CPTED) is a multi-disciplinary approach to deterring criminal behavior through environmental design. CPTED strategies rely upon the ability to influence offender decisions that precede criminal acts. CPTED principles of design affect elements of the built environment ranging from the small-scale features (such as the strategic use of shrubbery and other vegetation) to adjustments in building form, all of which aim to increase opportunities to have "eyes on the street".

Status: Funding was not available in FY 2015 to do a large scale staff certification. To meet this objective without funding, a CPTED informational presentation will be given to all Planning and Zoning staff in February.

1.9.3. BSO participates in all development plan reviews with Development Services Department (TD 2014: BSO)

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: Complete

1.9.4. Have appropriate CRA projects incorporate CPTED principles (TD 2014: CRA)

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: Complete

1.10.1. Work with Broward County's non-profit service organizations to provide shelter for City's homeless (TD 2015: OHUI)

Status: The City Commission appointed Mark Korman to the Broward County Continuum of Care during this time. The City is actively participating. Accomplishments are measured on a countywide level.

1.10.2. Reduce new foreclosures by 5% over the next three (3) fiscal years (TD 2017: OHUI)

Status: OHUI assisted 57 Principal Reduction clients during FY 2014 and 31 Florida Hardest Hit clients during that time. Each client successfully assisted one less foreclosure. It is not possible to measure impact as indicated in the performance objective.

GOAL 2.0. The active community**2.1.1. Establish review standards for the evaluation of existing recreation programs and events (TD 2014: PRCA)**

In FY 2012, the department conducted a series of roundtables to review 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. The goal was to establish 10 standards in FY 2014.

Status: Complete

2.1.2. Establish review standards for the evaluation of recreation events (TD 2014: PRCA)

Status: Cancelled

2.1.3. Bi-annually evaluate the impact of fee increases on program participation (TD 2015: PRCA)

Status: The department has completed the last segment of the 3 year increase in recreation fees. Staff will now evaluate at the end of Quarter 2 and Quarter 4.

2.1.4. Add a pocket park in areas where new housing is developed (TD 2014: CRA)

The CRA conducted a community survey to identify needs and wants. At the completion of the 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 land to design and build the park.

Status: Staff continues to negotiate with property owner to acquire land. An offer was presented in December, but was rejected. Staff will make an attempt to increase the offer.

2.1.5. Conduct cost/benefit analysis of program participation (TD 2015: PRCA)

Status: Staff does a cost analysis for each new program that is proposed.

2.2.1. Develop community centers and parks visual and interaction aesthetic design standards (TD 2014: PRCA)

In FY 2012, 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: Complete

2.2.2. Emma Lou Olson Civic Center improvements (TD 2017: PRCA)

This project involves replacement of flooring, ADA accessible bathrooms and countertops, installing fire rated doors, adding storage space, and renovating reception/front desk area. CIP Project 16 PR 004.

Status: Not initiated

2.2.3. Complete North Pompano Park Center renovations (TD 2014: PRCA)

As part of the CIP for FY 14-18, 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: Contract for pre-construction services was sent in December to City Clerk for signatures.

2.3.1. Make the Golf Course a self-sustaining entity (TD 2017: PRCA)

Status: Not initiated

2.3.2. Increase golf revenues by 10% per year (TD 2015: PRCA)

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: Ongoing

2.3.3. Bi-annually evaluate the impact of fee increases on program participation (TD 2014: PRCA)

Status: Cancelled

2.3.4. Complete Master Plan recommendations to improve existing golf structures and grounds (TD 2018: PRCA)

Status: Not initiated

2.4.1. Expand cultural arts programming by one (1) program annually (TD 2015: PRCA)

With the expansion of services within the department to include cultural arts programming, 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: Two (2) concerts held in the Amphitheater - Daughtry and Melissa Etheridge.

2.4.2. Conduct recreation program needs assessment (TD 2016: PRCA)

Status: Not initiated

GOAL 3.0. The informed community**3.1.1. Redesign Utilities webpage (TD 2015: Utilities)**

Status: Draft website has been completed and undergoing review.

3.1.2. Create dashboard for Utility Benchmarks and post on webpage (TD 2015: Utilities)

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

Status: Dashboards have been incorporated into the webpage redesign and are currently under review.

3.1.3. Implement envelope billing to increase outreach and information^x (TD 2015: Finance)

Migrate from postcard bills to statement bills with envelope.

Status: City went live with MCCA as sub-contractor to print and mail statement bills that have the ability to include more comprehensive information about the customer's utility bill. This allows for editing of the bill message area and inform customers of important happenings and events. Also, we have the ability to insert additional paper as needed, such as Water Quality Reports, etc.

3.1.4. Annually hold one open house for police facilities (TD 2015: BSO)

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: The completion of the renovation is nearing completion. It is anticipated that the open house will be held within the next 2 reporting quarters.

3.1.5. Establish BSO ride-alongs for City Officials (TD 2014: BSO)

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: No other volunteers for the ride along were provided during this quarter.

3.1.6. Provide at least one (1) public education class on Florida Election Laws and City Charter (TD 2017: City Clerk)

From time to time Florida laws, as well as the City's Charter is updated and many of our citizens serving on our advisory board, as well as the citizens at large, who may be interested to run for Mayor or Commissioner of a District is not familiar with the requirements to hold these positions. It is the City Clerk's intention to provide at least one public education class accordingly.

Status: This objective has been placed on hold to allow sufficient time to assemble the course material regarding Florida Election Laws and the City Charter. We anticipate having this objective online by mid FY 2017.

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 (TD 2015: City Clerk)

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 performance measure 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's Office for public accessibility on the City's website.

3.2.2. Action Agendas are distributed within two (2) days following each Commission Meeting (TD 2015: City Clerk)

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 performance measure 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 (TD 2015: City Clerk)

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 performance measure has been met. Following each City Commission meeting, official documents were processed and forwarded to the appropriate City officials' to be executed.

3.2.4. Conduct study to assess feasibility of paperless agenda (TD 2015: City Clerk)

The City Clerk's Office is exploring the benefits of converting to an automated agenda management system. Presently, the City has in place a paper based system, and agenda items are routed from one department to another via interoffice mail or hand delivery for consideration on our City Commission agenda. Therefore, we are reviewing the feasibility of the paperless agenda process and the benefits of creating, managing and distributing Commission meeting agendas through an electronic system, which may result in less paper use and create an environmentally-friendly distribution system.

Status: Last year, this office reached out to other local municipalities and communicated with several vendors to determine standard fees and procedures associated with implementing a paperless agenda process. Subsequently, we will be working together with the Public Works Department staff, who is also exploring the paperless process, to obtain feedback from other departments on how this process would impact their operation. Overall, this objective is on schedule and will continue through FY 2015.

GOAL 4.0. Have a customer focused organization

4.1.1. Provide two (2) classes on customer service per year (TD 2015: HR)

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: Two classes were completed in the first quarter: 139 Employees were trained.

Six customer service classes were held in FY 2014 however, a total of 419 City Employees: 30 BSO and 10 CGA Code Compliance were trained. This training contributed to the improvement in the results of the recent Customer Service Survey.

4.1.2. Develop customer service performance criteria on employee annual reviews (TD 2018: HR)

To develop a customer service performance criteria on employee annual reviews.

Status: This task is running concurrently with Objective [2.3.3](#) (Confidence Building Government). No new progress at this time.

4.2.1. Conduct citizen satisfaction surveys in 24 month intervals (TD 2016: Public Communications)

Status: Ongoing

4.2.2. Measure customer satisfaction with utilities after each completed job (TD 2015: Utilities)

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: Seven (7) cards have been received.

4.3.1. Complete 3rd floor renovation to improve customer service (TD 2014: Development Services)

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: The construction project is currently underway. The total project, including design, permitting and construction is approximately 50% complete. The construction on the 3rd floor is approximately 35% complete.

Great Places

GOAL 1.0. Grow existing businesses

1.1.1. Utilize BTR database to facilitate inter-business connections (TD 2014: Development Services)

In 2011, the Business Tax Receipt (BTR) office began collecting data when they received new applications for BTR's. This data can help decision makers understand the characteristics of Pompano Beach's business community. Additionally, by making more information available online, the City can help facilitate interaction among businesses.

Status: To help support local businesses, staff created the [Shop Pompano! Portal](#). It is located on the City's Business Tax Receipt website. Shop Pompano is an online business directory that offers information for residents, visitors, and other businesses to locate local businesses. The information is gathered from Business Tax Receipts and functions as a citywide business directory.²² This feature was showcased during presentation to the Economic Development Council in September.

1.1.2. Expand use of local sub-contractors by 5% a year (TD 2015: CRA)

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

Status: As evidenced by CRA's contractors' adherence to staffs recommended participation from local firms, exceeding 40% in Downtown Pompano, the target for this category has been met and staff expects to continue striving towards keeping high levels of participation.

1.1.3. Expand incubator by 5% a year (TD 2015: 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: No new progress to report.

1.1.4. Develop CRA business directory (TD 2014: 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 is on target compiling the master database and adds new information as it becomes available.

1.1.5. Add job fair requirement to construction contract bids (TD 2014: Purchasing)

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.

1.1.6. Conduct study to determine feasibility of sheltered market for local businesses (TD 2015: Purchasing)

The General Services Department is working with the City's CRA, researching efforts to apply sheltered market programs within the City. A Business Development position has been created to assist with this effort. The position will also work with Local/SBE vendors to assist them in becoming vendors in order to be able to bid on opportunities.

Status: Data is being collected and analyzed.

1.1.7. Develop Local Business Preference guidelines (TD 2014: Development Services)

The City of Pompano Beach believes in supporting local businesses.

²² This feature was showcased during presentation to the Economic Development Council in September 2014.

Status: This objective is being completed by the General Services Department. To establish this program, the department hired a part-time Business Development Specialist to work with the City and the CRA Small Business Center. This position assists with the development of Local/Small Business Enterprises (Local/SBE's) to increase participation as contractors and subcontractors for the procurement of goods and services. The Business Development Specialist is responsible for encouraging and fostering the participation of Local/SBE's in the Central Procurement activities of the City. This person will organize, attend, and participate in special events and promotions advocating Local/SBE vendor participation in City projects, and serve as a spokesperson for the Purchasing Department at special events. This person is tasked with reaching out to small businesses to let them know about capital improvement projects and other opportunities to do business in the City. They are also discussing sharing resources with Broward County and exploring a sheltered market program.

1.2.2. Implement required actions associated with the Greater Fort Lauderdale Alliance Platinum City designation (TD 2015: Development Services)

Broward County and its municipalities are committed to helping businesses succeed and grow. One of the ways in which communities do this is through a streamlined development review process for high-impact, targeted industry businesses that are relocating or expanding in Broward County. Some communities have been ranked as Platinum Cities by the Greater Fort Lauderdale Alliance because they have taken extra steps to help ensure businesses have a first-rate experience when going through the development review/permitting process. Those municipalities have adopted a streamlined permitting ordinance or resolution, have an online permit tracking system, and have designated a staff representative as a "concierge" to businesses who are going through the permitting process.

Status: The City currently ensures all permits are reviewed in 10 business days or less. Additionally, the City assigns a permit expeditor to each project to make sure all reviews are coordinated through a single point of contact. All permits can be tracked online through the City's [click2Gov](#) web-based service, fulfilling the City commitment to become a Platinum City.

1.2.1. Host Contractors Forum twice annually to gain feedback from the building community (TD 2015: Dev. Services)

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 customers, and a forum to initiate changes to Development Services.

Status: Development Services met the objective for FY 2014 by hosting two Contractors Forums. The department held the Community Outreach Forum VIII on October 15, 2014.

1.2.3. CRA to test outsourcing of Development Review on ALI project (TD 2015: CRA)

Status: Staff decided against outsourcing services for this project. Assistance from Building Department staff to meet the CRA's goals made it unnecessary to pursue outside help. This initiative has been cancelled.

1.2.4. Decrease Fire Inspection plan review turnaround time by 10% by developing a multi-skilled fire inspector workforce (TD 2016: Fire)

Status: Fire Prevention has a maximum five day turn around on ALL plan review applications submitted to our office.

1.3.1. Conduct analysis of current landscaping codes and enforcement practices (TD 2014: Development Services)

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 is currently completing this analysis and has made significant progress during the fourth quarter of FY 2014. This project will be completed in FY 2015.

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

2.1.1. Enhance Amphitheater sound, lighting, ticketing, concessions and restroom facilities (TD 2015: PRCA)

Status: The improvements have been placed as a CIP project.

2.1.2. Hire an Amphitheater Manager (TD 2014: PRCA)

PRCA piggybacked 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 intends 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: Complete

2.1.3. Increase shows from 5 to 19 by FY15; 43 by end of FY16 and 47 by end of FY17 (TD 2017: PRCA)

Status: Two (2) concerts held in the Amphitheater this quarter.

2.2.1. Organize Air Park open house every other year (TD 2015: Public Works)

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

Status: There were no open houses conducted this quarter²³.

2.3.1. Increase the number of public events at the beach by 50 a year (TD 2015: PRCA)

Status: Staff amended the public event application to make it more user friendly.

2.3.2. Annually initiate two (2) new beach signature events (TD 2015: PRCA)

Status: The majority of events that we see for the beach will be in the spring, not in October, November, and December.

2.3.3. East Library relocated and rebuilt (TD 2014: CRA)

The City entered into a Developers Agreement with Pompano Beach Village, LLC (i.e., 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 need to be relocated to clear the space. One of those buildings is the City's beach library, very well attended by local residents and tourists alike.

Status: The contractor has completed nearly 96% of the project. FPL energized the facility and the contractor completed partial installation of all landscape material, special pavers, curbing, light fixtures, etc. Staff anticipates securing a Temporary Certificate of Occupancy (TCO) by mid-January and a final CO by mid-February. County staff is scheduled to conduct a final walk-through by late January and begin moving in by mid-February with an anticipated grand opening by early March.

2.3.4. Underground utility lines on Briny^{xi} (TD 2015: Public Works)

Undergrounding about 2,300 feet of overhead utility lines from Atlantic Boulevard south to 8th Street to include the side streets to the west to AIA. Streetscape project to be in conjunction with the undergrounding. CIP Project 12-208.

Status: Project is 75% designed. Currently coordinating construction access agreements and easements with property owners so underground utilities can be installed. Expected to start construction end of March 2015.

2.3.5. Partner with Army Corps of Engineers to re-nourish beach (TD 2014: Public Works)

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

²³ On November 9, 2013, there was a tenant sponsored open house by Sheltair Aviation for one of their sub tenants (Majestic Jet).

shoreline. The 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 re-nourishment of a portion of the previously constructed Pompano Beach and Lauderdale-By-The-Sea beaches.

The Segment II Flood Control and Coastal Emergency (FCCE) nourishment project is now complete. Status will now be reported on the Segment II Shore Protection Project which impacts the southern mile of Pompano Beach's shoreline.

Status: Segment I: 100% complete. Total Budget: \$0 from the City of Pompano Beach, \$7.1 million federal funds.

Segment II (Funded by State, County, and City) re-nourishes the southern-most mile (SE 4th Street to City Limits) and is tentatively scheduled to start November 1, 2015 as Broward County plans to accomplish Galt Mile first.²⁴

Note that the US Army Corps of Engineers (COE) recently received a biological opinion and is expected to issue a permit in January. Once the COE permit is received, the County will put the project out to bid, which will allow them to finalize costs and the Inter-local Agreements (ILAs) with each municipality. Also, in parallel, a Project Participation Agreement (PPA) must be signed with the Corps of Engineers, allowing the County to be reimbursed by the Federal government. Once the PPA is signed, the County can award the project to a contractor.

2.4.1. Create Sports Tourism Committee and hold regular planning meetings (TD 2014: PRCA)

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 committee's vision 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: Hosted Senior Softball in Dec. 2014. Will host senior softball tournament in March 2015, USA H2O Water Polo Tournament: Feb. 2015.²⁵

2.4.2. Establish three (3) partnerships with local, national and international event organizers to secure sports business in the area (TD 2015: PRCA)

Status: Established an agreement with USA Water Polo to host a tournament in the spring; In December, the department started working with Broward Outlaws, a semi pro tackle football team for practices and games.

2.4.3. Develop three (3) additional agreements for overflow events (TD 2016: PRCA)

Status: Working with the Convention & Visitors Bureau (CVB) and surrounding cities.

2.4.4. Create and publish a sports calendar in coordination with the Convention & Visitors Bureau (TD 2014: PRCA)

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 City's tourism industry.

Status: The department submitted sport information to the online calendar in October and it will be included in the yearly published calendar for 2015.

2.4.5. Hold a fishing tournament at the Pier (TD 2018: CRA)

Status: Not initiated

²⁴ The turtle nesting season, which begins March 1st, will halt all construction activities on beach.

²⁵ In its July 2014 meeting, the committee met with the Convention & Visitors Bureau.

2.4.6. Resurface Tennis Courts (TD 2014: PRCA)

As part of the FY 2014 Capital Improvement Plan, 8 of 16 tennis courts at the Tennis Center are due to be resurfaced. Oversight of this project lies with Public Works with Tammy Good as the project manager. CIP Project 12-172.

Status: Tennis courts are substantially complete. There will be a change order submitted in the second quarter for the remainder of the project.

2.4.7. Upgrade Tennis Center building (TD 2017: PRCA)

Possible addition of a second floor to the Tennis Center to have the architecture blend with the surrounding park. This project is being conceptually designed as part of Project 14-229, Tennis Center Court Refurbishment.

Status: Two public meetings were held at Parks & Recreation Advisory Board Meetings to discuss the 3 design options.

2.5.1. Assess existing recreation structures to determine if the City meets national and international standards for sports tourism (TD 2015: PRCA)

Status: We are currently assessing the recreation structures as needed. For example, the department has enough fields for a Senior Softball national tournament but not for a youth baseball tournament.

2.5.2. Identify co-host opportunities for sports tourism events (TD 2016: PRCA)

Status: Not initiated

2.5.3. Complete Greg Norman Signature Course (TD 2013: PRCA)

Status: Complete

2.5.4. Improve Palms Course (TD 2015: PRCA)

Status: We installed upgraded tee markers on all the Palms Tees, began a class one level invasive arbor program, and will continue with our weed eradication program.

2.6.1. Implement Sand Spur Park improvements (TD 2016: PRCA)

The project involves a new pavilion (30x30), new restroom, additional parking facilities on the south side of the park to accommodate 10 vehicles plus handicap parking.

Status: Ongoing

2.6.2. Allocate \$100,000 to annually refurbish and replace park equipment (TD 2015: Public Works)

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: Playground equipment at closed pre-school has been removed. Staff also completed re-install work in Community Park this quarter. If enough funding is available in FY 2015, playground equipment at Harbor Edge Park will be replaced.

2.7.1. Develop/execute marketing action plan for promotion of fishing and scuba diving (TD 2014: Public Communications)

Both diving and fishing continue to be important tourism assets that are always included when addressing and promoting Pompano Beach tourism.

Status: Tourism Manager continues to promote fishing and scuba diving, whenever promoting the City to major tour companies, both domestic and international. The new Tourism Director of Domestic Sales for the Greater Ft. Lauderdale Convention & Visitors Bureau understands that fishing and scuba diving are key assets for the City and therefore is distributing the [City Tourist Guide](#) at a major scuba diving show which illustrates the off shore wrecks on behalf of the City.

2.7.2. Establish City/CRA Beach/Tourism Marketing Campaign (TD 2014: CRA)

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 Martin Luther King, Jr. Parade.

Status: This assignment is on target. No new progress to report.

2.8.1. Establish Staff Task Force to integrate cultural activities into recreation programs (TD 2014: PRCA)

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: Complete

2.8.2. Open the Blanche Ely House for tours (TD 2015: PRCA)

Status: A conservation report was prepared by Ralph B. Johnson Associates, the City's conservation consultant. This document includes a brief assessment of existing conditions at this property and short-term, intermediate and long range recommendations for the facility; i.e., pest management and professional cleaning, conservation and archiving, and artifacts were moved to storage.

2.8.3. Develop a Public Art Master Plan (TD 2014: Development Services)

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 plan is nearing completion. The consultants (IBI and Glenn Weiss) have completed extensive public surveys, attended numerous cultural events, created a Master Plan website and blog site and have been making monthly presentations to the Public Art Committee. The consultant has presented a draft of the Master Plan principles, objectives, guideline and policies for the committee to provide input. A draft art-themed citywide map and sample public art projects were presented for consideration and prioritization.

The consultant has completed draft maps, districts and policies and has met with the Public Art Committee, and staff, and is scheduling meetings to get direct feedback on the draft plan before it is finalized. This project will be completed in FY 2015.

2.8.4. Increase tourism at City Cultural facilities by 5% a year (TD 2015: PRCA)

Status: Two (2) concerts held in the Amphitheater, Winter Concert Series held at the Civic Center and Skolnick Center. Looking to structure programming at all facilities.

2.8.5. Complete Ali Building (TD 2014: CRA)

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. Expenditures to date: \$612,380

Status: Phase I is substantially complete. Phase II work is underway. Contractor prepped the site, installed the exterior construction fence, laid electric wires, installed subgrade in the future parking area, and began installation of bricks and mortar. Project is scheduled to be done by April. Staff is working with subs to finalize lease agreements with future tenants.

2.9.1. Establish parking agreement with Sands Hotel (TD 2015: CRA)

Status: Project will not begin until staff has had an opportunity to identify parking demands for all buildings in the area.

2.9.2. Establish parking agreement with a pier hotel (TD 2017: CRA)

Status: Not initiated

2.10.1. Assist Pier developer with future tenant, design and construction (TD 2015: CRA)

Status: Complete

2.10.2. Construct new Pier at NE 2nd Street and Intracoastal (pending regulatory approval) (TD 2018: Public Works)

The Stormwater Master Plan identified the areas which will be underwater after 3 feet of ocean rise. The City has begun a project of retrofitting the stormwater outfalls to the Intracoastal Waterway to prevent back flow. CIP Project 14-236

Status: City is currently negotiating with a contractor, DP Development of the Treasure Coast, LLC, for services to install stormwater outfall check valves.

2.11.1. Apply for one tree planting grant per year (TD 2015: Development Services)

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

Status: Last year, the Public Works Department applied for and was awarded a \$100k 2014 Highway Beautification Grant. The grant will be used to plant trees on Sample Road medians between Andrews Avenue and Federal Highway. This grant will be used in conjunction with another \$200K grant the City received from Broward County at the end of last fiscal year to enhance Sample Road medians with trees from the Florida Turnpike to Andrews Avenue. Since the Public Works Department applied and received two tree planting grants in the last year, this strategy has been fulfilled in year 2014.

2.11.2. Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year (TD 2015: Development Services)

The best neighborhoods have great buildings, businesses, streetscapes, parks and gathering spaces. To maximize the potential of Pompano Beach, Development Services 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: The Development Services staff is currently working on the first neighborhood assessment. The City Commissioners were seeking recommendations on roads within the neighborhoods of Avondale. This neighborhood, therefore, was selected to receive the City's first neighborhood plan. A background and preliminary recommendation report has been prepared. The plan will be finalized within a few months. This plan will serve as the template for future neighborhood plans.

2.11.3. Apply for a grant to complete a comprehensive tree inventory (TD 2017: Development Services)

Status: Not initiated

2.11.4. Develop master landscaping and maintenance/ replacement plan along I-95 (TD 2016: Development Services)

Status: Not initiated

2.11.5. Establish a NW CRA tree nursery (TD 2017: CRA)

Status: Not initiated

2.12.1. Implement annual way-finding sign installation (TD 2015: Public Works)

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. Total Budget: \$87,600

Status: The consultant continues to pursue permits with the City and FDOT so the signage can be installed in planned locations:

- Destination Sign at Harbor's Edge Park
- Gateway Sign in roadway median at foot of Hillsboro Bridge
- Directional Sign at corner of A1A and Atlantic Boulevard

2.12.2. Complete aesthetic improvements to Hillsboro Inlet Bridge (TD 2015: Public Works)

In collaboration with FDOT, this proposed project would include aesthetic improvements to the bridge. Design features include the following elements, intended to improve the pedestrian accessibility and create a focal point gateway at the scenic geographical feature of the City: 1) façade improvements to the bridge tender house, 2) addition of vertical entry elements; 3) addition of decorative railings and improved crash barricades; and 4) decorative lighting.

Status: The City is working with FDOT to “value engineer the railing” and other costs. Negotiations with the Florida Fish and Wildlife Conservation Commission regarding illumination of bridge artwork are on-going. Negotiations are also underway with FDOT on Local Funding Agreement (LFA) cost over runs; revised pricing on pedestrian handrail design; structural design and coordination of Barefoot Mailman sculpture is also underway. Construction will start April 2015.

2.13.1. Paint water treatment plant facility (TD 2017: Utilities)

The water treatment plant facility has not been painted for over 25 years. There is superficial cracking, allowing moisture to get into the concrete that can cause deterioration of the concrete and the reinforced iron rebar. The cracks in the facility must be repaired and sealed, then a top coat of uniformed color coating applied to improve the structural and aesthetic appearance of the facility. CIP Project 05-901.

Status: Not initiated

2.13.2. Repair and replace tiles on Public Safety Administration building (TD 2014: Public Works)

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 3rd 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. CIP Project 07-930.

Status: 100% (Construction). Initial project scope is now complete. Currently renovating lobby entryway to include new flooring, lighting, and service countertop. Expect all work in lobby to be complete February 2015. Total Budget: \$5 million

2.14.1. Highlands Park Improvements (TD 2017: PRCA)

This project includes the following construction activities: 1) the removal of 44 existing invasive trees; 2) the construction of a 1,225 square-foot freestanding restroom and pavilion building; 3) the construction of associated concrete sidewalks and site amenities; and 4) associated drainage swales, irrigation, and landscaping. CIP Project 11-143.

Status: Complete

2.14.2. Construct a Skate Park (TD 2017: PRCA)

Status: Not initiated

2.14.3. Conduct optimization study of facilities (TD 2015: PRCA)

Status: Staff is currently looking at each room at the centers and the current classes being offered.

GOAL 3.0. Increase social capital in the community

3.1.1. Establish a Sister City Committee (TD 2015: CM)

There have been several Pompano Beach residents that have shown interest in participating on a committee or organization involving a City of Pompano Beach Sister City Program to further international relationship with other Cities abroad. Likewise, the City Commission shared in the vision and prompted staff to take action.

Status: Complete

3.1.2. Host one (1) Brazilian Police Citizen's Academy per year (TD 2015: BSO)

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: Due to the holidays and scheduling conflicts, no academy was conducted.

3.1.3. Support a Brazilian Festival (TD 2015: CRA)

Status: Complete

3.1.4. Identify sister cities to establish formal relationships with (TD 2015: CM)

Status: In December 2014, Joao Pessoa, Brazil delegate confirmed that they are interested in visiting the City of Pompano Beach by May 2015. The City has also expressed its interest in visiting the sister city-San Clemente, Argentina.

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

4.1.1. Acquire property for NW Business Park (TD 2018: CRA)

Status: Not initiated

4.1.2. Create a new drainage district for the Downtown Pompano Transit Oriented Corridor (TD 2015: CRA)

Status: Complete

4.1.3. Analyze current merchant mix in CRA (TD 2014: 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 for local residents.

Status: Staff continues to evaluate merchant database. No new progress to report. This is an on-going task.

4.2.1. Identify and map industrial and manufacturing targeted industries (TD 2014: Development Services)

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; e.g., existing businesses, workforce availability, environmental concerns and industry trends.

Status: The targeted industries included within the Existing Conditions/Economic Assessment (prepared by FIU Metropolitan Center) were mapped.²⁶

²⁶ A presentation with this information was given to the Economic Development Council in September 2014.

4.2.2. Develop site specific plans for each targeted industry (TD 2015: Development Services)

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: In 2014, the Development Services staff identified and mapped the City's targeted industries. This was presented to the Economic Development Council (EDC). To make sure the City is addressing the needs of those industries, staff will develop plans for each targeted industry. This will ensure the business environment in Pompano Beach is one that is conducive to those businesses.

4.3.1. Create citywide marketing plan to promote economic development (TD 2016: Development Services)

To attract business, industry, or visitors, a community must market itself beyond its geographic boundaries. Such program may include advertising in printed publications, use of other media, public relations, promotions, and an internet presence.

Status: The plan has not been completed.

4.3.2. Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor (TD 2015: CRA)

Status: Staff is working on a plan geared towards attracting private investors. Available sites have attracted investors but staff wishes to expand. Efforts will continue to implement an aggressive program by the summer 2015.

4.3.3. Update marketing plan for East CRA (TD 2014: 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. No new progress to report.

4.3.4. Update Master Plan for Collier City (TD 2015: CRA)

Status: Project will not begin until staff has had an opportunity to identify local needs.

GOAL 5.0. Enhance Corridor Redevelopment

5.1.1. Implement recommendations from corridor studies (TD 2014: Development Services)

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: The Development Services 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.

Staff has also prepared a five-year work program detailing the highest priority projects associated with the Corridor Studies. Additionally, all private development is being reviewed for consistency with the Corridor Studies. Whenever possible, recommendations are made to ensure these private developments help strengthen the character of each corridor.

5.1.2. Initiate additional corridor studies for Powerline Road, Copans Road and Andrews Avenue (TD 2015: Dev. Services)

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.

Status: Only one study can be completed each fiscal year based on funding. Corridor Studies were planned for Powerline Road (FY 2014) and A1A (FY 2015). The Metropolitan Planning Organization (MPO) staff has since informed the City of potential funding sources for roadway improvements along A1A in Pompano Beach, if the project is shovel ready. The first step towards this goal is to develop a conceptual design. This project will also coincide with the City's efforts to place the utilities underground on A1A. Since there is an immediate opportunity to leverage outside funding sources, Development Services staff is prioritizing the A1A corridor study originally planned for FY 2015, and will delay the study planned for Powerline Road until later this year. Renaissance Planning Group has been retained to complete corridor planning for A1A and has completed an Existing Conditions Inventory and Preliminary Recommendations.

5.1.3. Establish design guidelines and zoning in the Downtown Pompano Transit Oriented Corridor (TD 2014: CRA)

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 time reviewing and improving the City's Code of Ordinances and has helped to establish a Transit Oriented Corridor (TOC). TOCs 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: Complete

5.2.1. Examine land use entitlements and intensities to determine if existing conditions are acceptable, or if additional land use amendments are necessary (TD 2015: Development Services)

To help implement the Corridor Studies, staff intends to evaluate the land use recommendations for the corridors. This will entail determining the appropriate land use category; analyzing existing Comprehensive Plan entitlements verses those that are built; conducting an analysis to determine parcels capable of significant redevelopment and impact of proposed cross-sections; determining the "basket of rights" for each district; preparing Comprehensive Plan text and Zoning Code amendments to support the various districts; and preparing the LUPA Application for submittal to City, County, and State.

Status: In progress

5.2.2. CRA to sponsor an annual local realtor group tour (TD 2014: CRA)

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

Status: Complete

5.2.3. Begin holding one (1) outreach effort annually to engage business owners to expand their business to Pompano Beach (TD 2015: Development Services)

Connecting with Pompano Beach's businesses can encourage existing businesses to stay and grow within Pompano Beach. One of the ways we make those connections is through outreach meetings with individual business leaders to learn more about their businesses and the issues they face.

Status: This objective has not yet been implemented.

5.3.1. Work with Coconut Creek, Margate, Coral Springs and MPO to undergo a grant-funded transit study with the goal of connecting educational resources and transit opportunities along the education corridor (TD 2015: Development Services)

In October 2012, the City was awarded a grant for \$200,000 from the Transportation, Community and System Preservation (TCSP) funding through the Federal Highway Administration (FHWA) for the purpose of conducting a transit study to examine transit opportunities that link the cities of Pompano Beach, Coconut Creek, Coral Springs and Margate along the Education Corridor (aka Martin Luther King, Jr. Blvd.); U.S. 441/SR 7; and Sample Road. The Northeast Broward County Transit Center is located along the Education Corridor at MLK and Dixie Highway. The Study will examine the current municipal bus transit circulation routes and will utilize creative strategies to enhance or redesign that system into one that provides the most convenient public transportation (with fewest transfers) between the education facilities, the local business community, and neighboring residential communities.

Status: The City entered into an agreement with the Broward County Metropolitan Planning Organization (MPO) to manage this contract. The MPO issued a request for proposals and has hired a firm to conduct the transit study. The City of Pompano Beach will serve on the committee of advisors for this project. A kick-off meeting will be held on January 29, 2015.

5.3.2. Identify grant funding opportunities for Martin Luther King Jr. Boulevard (TD 2014: Development Services)

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 CRA are committed to beautifying this important corridor and actively seek new opportunities for grant funding when they become available.

Status: The CRA and the City have invested significant resources to improve both the buildings and the streetscapes of this corridor. Currently, one of the greatest remaining unfunded needs is the addition of public art along the corridor. In late 2014/early 2015, Development Services staff has submitted three grants to request funding for public art along this roadway.

5.3.3. Complete MLK streetscape project (TD 2014: CRA)

This project involves improvements to Martin Luther King Boulevard, from Dixie Highway to NW 6th 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, implement 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: Construction activities continue. The contractor formed and constructed all sidewalks, installed a new median and landscape, light fixtures, and irrigation. FPL relocated poles, but will not remove old ones until March 2015. Contractor to pave roadway in conjunction with work on NW 6th Avenue. Paving efforts planned for late February 2015.

5.4.1. Complete full Corridor Code Compliance Assessment Program every other year (TD 2015: Development Services)

In 2012, the City Manager tasked the Code Compliance Unit to complete 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: Dixie Highway, Atlantic Boulevard, Federal Highway, Powerline Road, I-95, Andrews Avenue, Sample Road, Copans Road, McNab Road, and Ocean Boulevard.

Status: During this reporting period, the assessment of the Sample Road corridor has been completed. 62 out of 62 properties inventoried were not in compliance with a total of 147 violations. Courtesy notices were mailed out to all property owners.

5.4.2. Paint traffic signal arms (TD 2015: Public Works)

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: The first project, which addressed 24 intersections in FY 2014, is now 100% construction complete. Staff is reviewing remaining intersections to scope next project which will have a scope of 5 intersections to be accomplished in FY 2015. Project Bid is expected March 2015. FY 2015 Budget: \$100,000.

5.4.3. Complete Atlantic Boulevard Streetscape (TD 2013: CRA)

Status: Complete

5.4.4. Complete Pompano Beach Boulevard Streetscape (TD 2013: CRA)

Status: Complete

5.4.5. Complete NW 6th Avenue Beautification (TD 2013: CRA)

Located at the corner of MLK Boulevard and NW 6th Avenue, This CRA-owned site was platted in 2012 to allow future development. The site occupies 3.2 gross acres and is primed for a mixed-use development (retail, office, and residential).

Status: Complete

5.4.6. Enhance landscaping on FDOT roadway projects (TD 2015: Public Works)

FDOT has an established 5-Year Transportation Improvement Plan that identifies State roadway maintenance and repair projects within the City. These 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. CIP Project 14-222.

Status: The City approved \$125,000 in funding to provide match for Broward County Beautification Grant to enhance Sample Road Median Project limits are Florida Turnpike to Military Trail. Project is expected to start construction in July 2015.

5.4.7. Complete undergrounding of electric on A1A (TD 2015: Public Works)

This project involves converting the overhead electrical lines along SR A1A from Hillsboro Inlet to Terra Mar Drive, which will lessen the risk of power outages during storms and improve the aesthetics of the neighborhood. This project will be accomplished as a partnership with FPL, AT&T, and Comcast. CIP Project 11-142.

Status: Project is 100% designed with the exception of side streets. Awaiting schematic design from FPL to complete design for side streets and then final location for ground mounted equipment can be decided and easements acquired.

Goal 6.0. Enhance CRA are development

6.1.1. Expand target area of programs to include other major corridors (TD 2014: CRA)

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 while serving to enhance redevelopment opportunities to merchants that service the beach area.

Status: Complete

6.1.2. Increase the number of property owners in Old Pompano that make building improvements (TD 2015: CRA)

Status: Staff continues to work with local merchants in an effort to beautify the area. Staff is closely monitoring interest from private investors and keeping in contact with community members.

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

7.1.1. Conduct research and assess our tourism Assets and available resources (TD 2014: Public Communications)

The initial list of tourism assets was put together for the printing of the first tourist guide, as the assets grow and change so will the revisions and additions.

Status: Tourism Manager continues to monitor new assets in the City to ensure each revised issue of the Tourist Guide and the Tourist section of the website are always as current as possible.

7.1.2. Identify key niche tourism markets (TD 2014: Public Communications)

Some niche markets will always be constant to the destination and others will develop based on need.

Status: In this quarter, the tourism manager had the opportunity to concentrate on the pre and post cruise market by attending the Cruise World Trade Show with the Greater Convention & Visitors Bureau at the Broward Convention Center.

7.1.3. Establish relationship with Convention & Visitors Bureau (TD 2014: Public Communications)

Status: Tourism Manager has established a solid relationship with the Greater Ft. Lauderdale Convention & Visitors Bureau. The City had a table for the City of Pompano Beach Tourism Committee, at the annual Greater Ft. Lauderdale Convention & Visitors Bureau Marketing Luncheon where the Marketing Plan was introduced for 2015. The City will identify opportunities where we can partner to maximize our efforts and the budget.

The tourism manager was recently appointed to the steering committee for a major tourism trade show event that takes place in the second quarter.

7.1.4. Create and open a Visitors Center (TD 2016: Public Communications)

Status: In progress - In the planning stages for the Pier Parking Garage by the CRA.

7.1.5. Implement branding initiative for Creative Arts District in Old Pompano (TD 2015: CRA)

Status: This project is temporarily on-hold. Staff will work on branding plan before summer 2015.

7.2.1. Complete Bailey Hotel (TD 2014: CRA)

Located at 44 NE 1st 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 have their work exhibited.

Status: Complete

7.2.2. Complete Commercial Kitchen (TD 2014: CRA)

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, dedicated to the production of food products, can sell to the public at flea markets, farmers markets, and such, and can benefit as well. And, the manufactured products can support local restaurants.

Status: This project is temporarily on-hold due to funding availability.

7.2.3. Complete First Baptist parking (TD 2014: CRA)

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.

Status: Staff received final approval from church to proceed with lease agreement. Staff anticipates agreement to be introduced to the City Commission in March 2015.

7.3.1. Construct Library/Cultural Arts Center (TD 2014: Public Works)

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: 100% designed, now revising the Broward County Environmental permit so construction can begin. Construction fencing has been installed; construction is scheduled for February 16, 2015. Budget: \$18 million.

7.4.1. Complete Old Pompano Streetscape (TD 2014: CRA)

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 continue. The contractor has completed close to 85% of the work including new sidewalks, lights and underground utilities on Flagler Avenue, NE 1st Street, NE 2nd Street, NE 3rd Street and portions of NE 1st Avenue; efforts to complete improvements on NE 1st Avenue from Atlantic Boulevard to NE 1st Street are underway and should be completed by late February 2015. Overhead utilities conversion work is also underway and 80% of the work is done.

ADDENDUM TO 7.4.1.

In addition to the CRA's improvements, the City will construct similar improvements using a \$4.3 million HUD CDBG Section 108 loan, secured by the City's future CDBG entitlement grants. The Section 108 proceeds will be utilized to fund infrastructure in five locations in Old Pompano: portions of NE 1st Street; NE 3rd Street; NE 4th Street; NE 2nd Avenue and NE 3rd Avenue. It will service the contiguous low and moderate-income residential neighborhoods surrounding the three project areas. The infrastructure improvements are consistent with the Dixie East Transit Oriented Development Plan, which the City has adopted. Each street in the Section 108 project area will receive roadway improvements: water, sewer and reclaimed water utility improvements; signing and pavement markings; new landscaping and irrigation; and new lighting. In addition, NE 1st Street will have its number of traffic lanes reduced and NE 2nd Avenue and NE 3rd Street will have chronic drainage problems repaired. None of these streets are presently pedestrian-friendly.

Status: The NEPA and Section 106 Compliance Review was completed with no adverse findings. OHUI, therefore, published the City's Notice of No Significant Impact and Notice of Intent to Request Release of Funds on December 12, 2014. The 30-day objection period has passed and HUD is preparing final loan documents for the City's signature.

7.4.2. Complete Old Pompano Plaza (TD 2014: CRA)

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 work on design details. Design is at 60% and includes concrete walkway areas, a fountain, landscaping, and utilities. Staff is evaluating the possibility to add surface parking along the south side of the plaza.

GOAL 8.0. Job growth for residents

8.1.1. Employ five (5) youth per year in summer youth employment program (TD 2015: HR)

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: Career Sources Broward has started the recruitment process for summer youth employment. The recruitment started on January 12, 2015 and ended on January 23, 2015.

8.1.2. Collaborate with OHUI and PRCA to conduct training for City youth on developing job search skills (TD 2015: HR)

Human Resources experiences young job seekers that do not have acceptable job search skills. To train and educate some of the City's youth on proper job search skills, HR will collaborate with OHUI and PRCA to provide said classes.

Status: Not initiated

8.2.1. Host bi-annual job fair for local residents^{xiii} (TD 2015: CRA)

The City will hold bi-annual job fairs geared to local residents.

Status: This project is being programmed. Staff is working on date and time for this event.

8.2.2. Assist new businesses coming into the City by providing space in public facilities to conduct interviews while construction is being completed (TD 2014: HR)

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: There have been no needs identified in this quarter.

8.2.3. Expand Business Resource Center job placement by 5% (TD 2015: CRA)

Status: This project is being re-programmed. Staff is working future plans to meet goals.

8.3.1. Research the urban characteristics that attract the creative class and evaluate or create City's incentive strategies that accommodate those needs (TD 2016: Development Services)

Status: Not initiated

8.3.2. Work the Business Resource Center and Work Force One to identify the various social agencies that aid with job placement and training (TD 2015: CRA)

Status: Not initiated

8.3.3. Work with OHUI to enhance Florida Enterprise Zone Job Incentives (TD 2016: Development Services)

An Enterprise Zone is a specific geographic area targeted for economic revitalizing. Enterprise Zones encourage economic investment in distressed areas by offering tax advantages and incentives to businesses located within the zone boundaries.

Status: The City Commission approved an amendment to the boundaries of the existing Enterprise Zone. The new area includes residential and smaller businesses east of I-95. The goal for the new boundary is to enable more small businesses to take advantage of the incentives offered through the enterprise zone.

8.3.4. Institute urban farmer and community gardens facility and effort (TD 2015: CRA)

Status: This project is temporarily abandoned. Site will be used as an overflow parking facility. Design of facility is under way.

8.3.5. CRA to expand micro lending by 5% a year (TD 2014: CRA)

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

Status: This project is being re-programmed. Staff is working on future plans to meet goals.

End Notes

^a Utilities has amended the performance goal for Project [2.3.2](#) - from “Hold one quarterly in-house training class for utility licenses” to “Hold one annual in-house training class for utility licenses.”

^b Human Resources has amended the performance goal for Project [2.3.3](#) - from “Have 100% of City job requirements updated every 5 years to reflect skills and abilities required” to “Have 20% of City job requirements updated each year over 5 years to reflect skills and abilities required.”

^c Human Resources has amended the target date from 2014 to 2018 for Project [2.3.4](#): Develop timeframes to obtain new credentials.

^d Finance has amended the performance goal for Project [3.1.3](#) - from “Increase collections on delinquent accounts by 10% a year” to “Increase collections on delinquent accounts by 5% a year.”

^e Project [2.1.2](#) “Complete connection of 70% of newly available single family homes” has been reworded to include the word reuse. The revised version is: “Complete reuse connection for 70% of newly available single family homes.”

^f Utilities was the initial Lead Department for Project [2.2.3](#): Ensure 100% of commercial and multifamily reuse customers are connected. Finance is now the Lead Department.

^g Utilities was the initial Lead Department for Project [2.2.4](#): Fully implement AMI system to detect customer leaks. Finance is now the Lead Department.

^{viii} Utilities was the initial Lead Department for Project [1.6.2](#): Review Stormwater Financing Plan. The Finance Department is now the Lead Agency.

^{ix} Utilities was the initial Lead Department for Project [1.6.8](#): Avondale Stormwater project. Public Works is now the Lead Department.

^x Utilities was the initial Lead Department for Project [3.1.3](#): Implement envelope billing to increase outreach and information. Finance is now the Lead Department.

^{xi} Project [2.3.4](#). “Underground utility lines on Briny and Atlantic” has been reworded. The word “Atlantic” has been removed.

^{xii} Human Resources was the initial Lead Department for [8.2.1](#): Host bi-annual job fair for local residents. The Community Redevelopment Agency (CRA) is now the Lead Department.