

City of
Pompano Beach
Strategic Plan

FY 2015

3rd Qtr. Performance Report

Building

a Twenty-First Century City



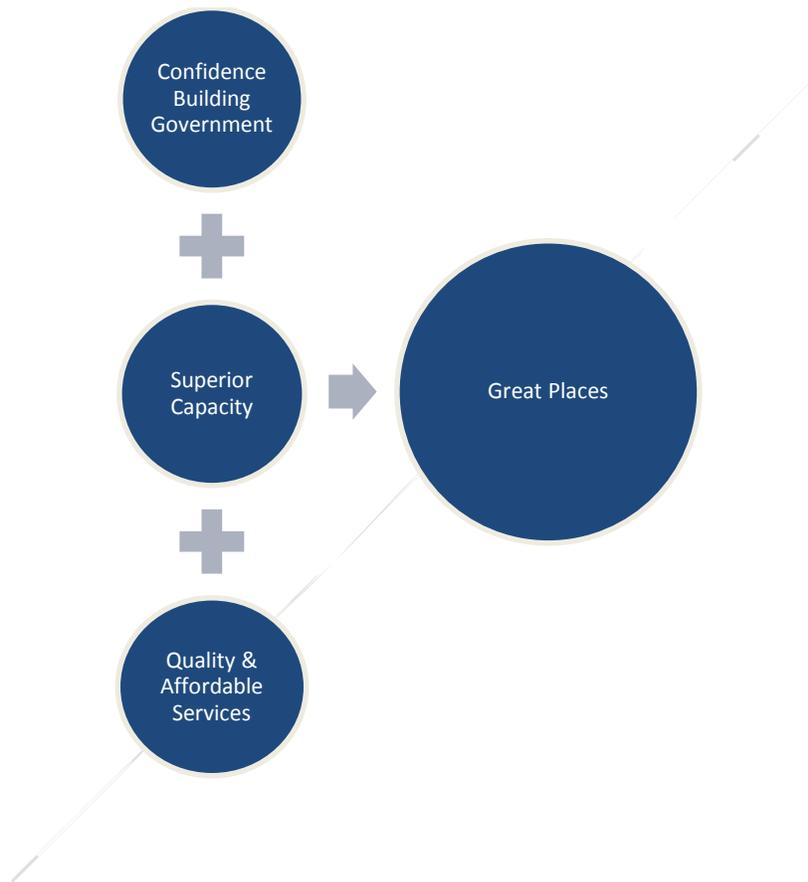
JULY 2015

Building

^a Twenty-First Century City



To truly progress, we must learn to cultivate performance management – the conscious efforts to identify vulnerabilities, to encourage real collaboration, to measure performance, and to motivate people - and communicate results consistently and systematically to stakeholders, especially local residents. This Performance Report offers a framework for communicating the multiple dimensions of progress being made with the implementation of the Strategic Plan. Our goal is to make this report user friendly, deep, broad and engaging. Indeed 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.



List of Acronyms

<i>ADA</i>	<i>American with Disabilities Act</i>
<i>AHAC</i>	<i>Affordable Housing Advisory Committee</i>
<i>BSO</i>	<i>Broward Sheriff's Office</i>
<i>CAFR</i>	<i>Comprehensive Annual Financial Reporting</i>
<i>CC</i>	<i>City Clerk</i>
<i>CHDO</i>	<i>Community Housing Development Organizations</i>
<i>CIP</i>	<i>Capital Improvement Plan</i>
<i>CM</i>	<i>City Manager</i>
<i>CPTED</i>	<i>Crime Prevention through Environmental Design</i>
<i>CRA</i>	<i>Community Redevelopment Agency</i>
<i>DS</i>	<i>Development Services</i>
<i>ED</i>	<i>Economic Development</i>
<i>FBC</i>	<i>Florida Benchmarking Consortium</i>
<i>FDOT</i>	<i>Florida Department of Transportation</i>
<i>GFOA</i>	<i>Government Finance Officers Association</i>
<i>HR</i>	<i>Human Resources</i>
<i>IA</i>	<i>Internal Audit</i>
<i>IED</i>	<i>International Enterprise Development</i>
<i>IT</i>	<i>Information Technologies</i>
<i>OHUI</i>	<i>Office of Housing and Urban Improvement</i>
<i>PC</i>	<i>Public Communications</i>
<i>PRCA</i>	<i>Parks, Recreation and Cultural Arts</i>
<i>PW</i>	<i>Public Works</i>
<i>TOD</i>	<i>Transit-Oriented Developments</i>

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Strategic Planning

The City of Pompano Beach sought the services of an outside consultant^a 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 feedback 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.^b Pompano Beach is a City of great places and of great opportunity.

The plan also offers four specific 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 regularly released 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 City Officials.)

^a Herbert A. Marlowe, Analytica

^b 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 eighth report released to date, fulfilling Management's commitment to publish progress on Plan implementation quarterly.

The report was prepared in July 2015. Its content reflects people's efforts across the City working at all levels of the organizational ladder. We are 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.

In short, 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 capacity^c in order to make Pompano Beach a preferred destination point in the region by year 2030.

INPUT VERSUS OUTCOME MEASURES

Broadly speaking, there are two categories of measurements that have been used for performance tracking, metrics selection, or index composition: inputs and outcomes. This status report communicates the actions being taken in order to achieve the desired results/outcomes and/or the reason a City project is not meeting its intended target.

Ideally, a performance measurement program should make use of both input and outcome metrics when benchmarking progress. Those metrics help in different ways. At this juncture this report's aim is to track mostly inputs. The relative importance of input factors was not ranked when the Strategic Plan was developed in 2013; it was simply assumed that a well-executed set of inputs (e.g., investment decisions in matters such as clean water, fire-rescue, police, education, and neighborhood revitalization programs) will invariably lead to social and economic progress in Pompano Beach - because they are generally recognized as reliable proxies for measuring a community's wellbeing or drivers of life satisfaction. Outcome reporting^d is not yet this document's focus.

That said, valid conclusions cannot be drawn at this point about the overall effect of those initiatives on residents' well-being. 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.

^c The productive capacity of a country/region or an area typically reflects its potential output which generally depends on the quality of its 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.

^d Outcome measures generally favor socio-economic indexes (like health and wellness, median income, etc.) since they matter to the lives and wellbeing of people - not spending or efforts.

RELIABILITY AND QUALITY OF DATA

Much of the report content comes via self-reporting.^e The information is entered into an Excel spreadsheet to be retrieved later by analysts for review and report writing. City 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 the City's 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 will 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.
-

Also of note, while the majority of the objectives have only one component, a few have multiple related, but distinctly separate, elements. In these situations – like in others, where one element is addressed per objective - staff has given one rating per objective regardless of the number of elements addressed in the objective.

The scorecard rating system is used throughout this document. Though by no means flawless, this approach does a suitable job - for the time being - crystalizing the narrative submitted on behalf of City Departments. Overall, this framework is a starting point that opens up a window into how the City is doing when it comes to the implementation of the projects listed in the Strategic Plan.

A RESPONSIBLE TEAM

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 and prospective Pompano Beach businesses, outside agencies, and civil society in general. Achieving

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

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](#).

ORGANIZATION OF THE REPORT

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

The next section summarizes general 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. This is where the objectives are further defined. Each objective is then followed by a corresponding status report addressing in some cases the steps that are being taken by staff to achieve intended results.

We have done our best not to overwhelm readers with frivolous details. To increase clarity, a sizeable chunk of the information has been distilled into illustrative tables and charts. Footnotes have also been carefully used to share key insights from various passages in the report. And finally, the changes and amendments to the performance objectives and measures are recorded in the Endnote section.

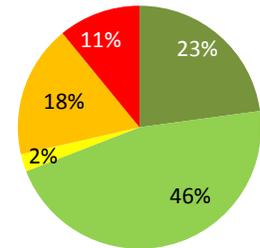
Section I



Progress Rating

Chart 1: Summary of Progress to Date

		Confidence Building Government	Superior Capacity	Quality and Affordable Services	Great Places	Total
4	Complete	17	24	17	32	90
3	In Progress	41	36	45	53	175
2	Delayed	0	6	2	1	9
1	Not initiated	17	18	14	20	69
0	Cancelled	18	7	11	6	42
	Total	93	91	89	112	385



While there has been little change in the pace of progress for some projects in recent months, others (like items [1.4.1](#) and [2.14.1](#) which have been completed ahead of schedule) have gained great momentum toward meeting their projected targets on time.

The above chart summarizes the progress ratings of all the targets/objectives on which City Departments are reporting for the third quarter. Several new items have been added to the list of the performance objectives in the strategic plan. This, coupled with other changes, has caused the net total to increase to 385 from the 368 targets reported on during the second quarter. These 385 targets have been given 385 separate ratings - although in some cases it was difficult to assign a rating due in part to the absence of any data.

As shown above

- 90 targets or 23% of the objectives received progress ratings of completion. One third of those projects (or a total of 32) fall under the strategic area of Great Places.
- 175 (or 46%) of the objectives are rated as in-progress or ongoing.
- The remaining share includes projects rated as delayed (of which there are 9 or 2% of the total), on-hold or not initiated (where we count 69 or 18%), or cancelled (42 or 11%). These cancelled projects are mostly due to lack of funding to carry them forward or poorly conceived/defined objectives^f. Eighteen of the 42 cancelled items are within the strategic area of Confidence Building Government.

When assessing progress based on the four strategic goals, the highlights over the last two years include:

CONFIDENCE BUILDING GOVERNMENT

- ✓ Establishment of bond rating for a parking enterprise fund. The City received an AA- rating from [Standard & Poor's](#) and an A1 rating from [Moody's](#) for the pier parking garage and related public improvements financing. In addition, the City has been able to successfully market and sell the Certificates of Participation - the mechanism utilized to raise the proceeds for the project. The City closed on the financing on June 10, 2015.

^f 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 are rather rare.

- ✓ Implementation of *envelope billing* to increase outreach and disseminate information to Pompano Beach residents. This mechanism allows for the printing and mailing of statement bills that have the ability to include more comprehensive information about the customer's utility bill.
- ✓ A coordinated effort was made to digitally record all [City Advisory Board](#) meetings. As a result, the digital files can be sent via a secure service over the internet which in turn provides the recording secretary an easier means of providing more accurate meeting minutes.
- ✓ To-date, all debt payments totaling \$3,956,341 - due by the third quarter of FY 2015 or 48% of total payments (of \$8,220,472) due for FY 2015 - were timely paid in compliance with debt service schedules. In FY 2014 \$8.7 million in debt service was also paid on time.
- ✓ Audit of City revenues valued at \$.5 million or more was performed in FY 2014.
- ✓ No computer security breaches have been registered.

SUPERIOR CAPACITY

- ✓ Skolnick Center parking addition – 100% complete
- ✓ 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. On September 2nd, one of those stations will be officially introduced to the public.
- ✓ Award of a community bus to service Pompano Highlands and Cresthaven.^g

QUALITY AND AFFORDABLE SERVICES

- ✓ Replacement of 4,667 feet of watermains, to date. The annual goal of replacing 3,700 feet of watermains has already been surpassed.
- ✓ Rehabilitation of 108 manholes, to date. The annual goal has been met ahead of schedule.
- ✓ 28 miles of wastewater lines were successfully inspected in FY 2014. Over 195 miles of those pipes are subject to inspection for repair/replacement.
- ✓ Overall impression of the City was rated at 93.8% in 2014.^h This means that the level of satisfaction with government services in Pompano Beach has remained very high in recent years.
- ✓ Installation of power generators and switches at designated City centers. Cost: \$2.8 million.

GREAT PLACES

- ✓ Old Pompano Streetscape project: 93% complete. This involves improvements to Flagler Ave., NE 1st Avenue, NE 1st, 2nd and 3rd Streets. The remaining work is expected to be completed by the end of September.
- ✓ NW 6th Avenue beautification project – 100% complete
- ✓ East library relocation project – 100% complete
- ✓ MLK streetscape project – 100% complete
- ✓ Highlands Park Improvements \$.5 million
- ✓ Significant beach infrastructure improvement.
- ✓ Renovation of the Public Safety Complex – 100% complete. Cost: \$5 million.
- ✓ Hiring of seven youth students in the City in the summer of FY 2015.
- ✓ Refurbishment of traffic signal mast arm assemblies throughout Pompano Beach. The FY 2014 plan, which addressed 24 traffic intersections, is 100% complete.
- ✓ Bailey Hotel renovation – 100% complete. The building was the original location of the hotel in the early 1900s.

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

^h The firm PMG Associates, Inc. created and completed the survey to determine how Pompano Beach residents feel about City services, as well as, other pertinent data.

Chart 2(a). Building 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%
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	On schedule	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	Complete	Delayed	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)		Complete	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

Project [2.13.2](#) Public Safety Building
 Project Budget: \$5,271,887
 FY2015 Expenditures: \$33,718
 Prior Years: \$5,238,169

Project [3.1.2](#) Cresthaven Community Center
 Project Budget: \$5,666,645
 FY2015 Expenditures: \$795,798
 Prior Years: \$1,170,847

Project [6.1.1](#) Fire Stations Refurbishment
 Project Budget: \$3,941,000
 FY2015 Expenditures: \$1,908,237
 Prior Years: \$32,763
The nature of this project has changed from station renovation to reconstruction.

Project [6.1.2](#) Cresthaven Fire Station
 Project Budget: \$4,313,402
 FY2015 Expenditures: \$340,846
 Prior Years: \$3,972,556

Project [6.1.6](#) Beach Fire Station
 Project Budget: \$3,796,849
 FY2015 Expenditures: \$0
 Prior Years: \$3,796,849

Project [7.2.2](#) Commercial Kitchen
 Project Budget: \$173,640
 FY2015 Expenditures: \$85,638
 Prior Years: \$88,002

Project [7.2.3](#)
 Project Budget: n/a
 FY2015 Expenditures: n/a
 Prior Years: n/a
Lease agreement has been approved by City Commission. It includes as many as 129 parking spaces.

Project [7.3.1](#) Library/Cultural Arts Center
 Project Budget: \$18,452,898
 FY2015 Expenditures: \$0
 Prior Years: \$18,452,898

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.

Project [2.3.3](#) East Library
 Project Budget: \$1,893,243
 FY2015 Expenditures: \$110,780
 Prior Years: \$1,782,463

Project [5.4.5](#) NW 6th Avenue
 Project Budget: \$70,086
 FY2015 Expenditures: \$0
 Prior Years: \$70,086

Complete
 On schedule
 Delayed
 On hold
 N/A

Chart 2(b). Street & Bridge 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%
Street & Bridge Projects												
2.12.2	Hillsboro Inlet Bridge aesthetic	05-901										
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)	13-210										
7.4.2	Old Pompano Plaza (CRA)											
4.2.6	Sidewalk along west side of SW 36th Ave.	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 <i>Downtown Pompano Streetscape</i>. Funds were also consolidated into one account.</p> <p>Project 7.4.1 Old Pompano Streetscape (CRA) Project Budget: \$12,206,464 FY2015 Expenditures: \$530,955 Prior Years: \$11,675,509</p> <p><i>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.</i></p> <p><i>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 77 of this report. Expenditures to date: \$185,582. This includes \$55,475 (OHUI related expenses) and \$130,107 (CRA).</i></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: \$523,500 FY2015 Expenditures: \$148,500 Prior Years: \$0</p>						

Complete
 On schedule
 Delayed
 On hold
 N/A

Chart 2(c). Park 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%
2.14.1 Highlands Park Improvements	11-143											
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											

Project [2.14.1](#) Highlands Park Improvements
 Project Budget: \$455,040
 FY2015 Expenditures: \$3,782
 Prior Years: \$451,258

Project [2.2.3](#) North Pompano Park Center
 Project Budget: \$366,000
 FY2015 Expenditures: \$325,160
 Prior Years: \$40,840

Project [2.4.6](#) Tennis Courts Resurfacing
 Project Budget: \$28,000
 FY2015 Expenditures: \$0
 Prior Years: \$28,000

Project [3.3.1](#) Alsdorf Park Improvements
 Project Budget: \$311,000
 FY2015 Expenditures: \$103,206
 Prior Years: \$207,794

Project [9.1.7](#) Skolnick Center parking
 Project Budget: \$359,957
 FY2015 Expenditures: \$58,229
 Prior Years: \$301,728

Project [6.4.1](#) Collier City Mini Park
 Project Budget: \$277,720
 FY2015 Expenditures: \$277,720
 Prior Years: \$0

Project [2.10.2](#) New Pier
 Project Budget: \$11,355,000
 FY2015 Expenditures: \$1,168,743
 Prior Years: \$186,257

Project [2.4.7](#) Tennis Center building
 Project Budget: \$6,006,000
 FY2015 Expenditures: \$325,160
 Prior Years: \$206,000

Projects [2.6.1](#) and [2.2.2](#) are at the proposed stage.

Complete
 On schedule
 Delayed
 On hold
 N/A

Chart 2(d). Miscellaneous 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%
2.3.4	Underground utility lines on Briny Ave.	12-208	■	■	■	■							
5.4.7	Undergrounding of electric on A1A	11-142	■	■									
2.8.5	Ali Building (CRA)	13-212					■	■	■		■	■	■
2.2.5	Utilities Field Office replacement	10-121					■	■	■		■		
2.3.5	Beach re-nourishment	14-223					■	■	■		■		
<p>Project 2.3.4 Underground utility lines on Briny Project Budget: \$4,800,000 FY2015 Expenditures: \$807,885 Prior Years: \$492,115</p> <p><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 Years: \$1,349,955</p>		<p>Project 2.8.5 Ali Building (CRA) Project Budget: \$2,561,000 FY2015 Expenditures: \$244,993 Prior Years: \$2,316,007</p> <p>Project 2.2.5 Utilities Field Office replacement 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: \$</p> <p><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		Target Date	Progress Rating	
GOAL 1.0. Strengthen educational partnerships				
1.1.1	Maintain Business Resource Center entrepreneurial education program (CRA) ¹	2015	0	Cancelled
1.1.2	Establish one (1) to three (3) new higher education affiliations with the City (CRA) ²	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	4	Complete
1.2.2	Provide 7 to 10 college scholarships to deserving low/moderate income high school seniors (OHUI)	2015	4	Complete
1.2.3	Develop Teen college tour program (PRCA)	2016	1	Not initiated
GOAL 2.0. Strengthen skilled and committed human capital				
2.1.1	Conduct analysis of essential functions – back up capacity (HR)	2014	4	Complete
2.1.2	Implement training programs to ensure essential functions have backups (HR)	2015	0	Cancelled
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
2.1.5	Develop analytical driven-high impact products that improve the strategic direction and long range planning and facilitates the decision making process; such as LSS project charters and the Strategic Planning roadmap diagram (CM)	2015	3	Ongoing
2.2.1	Annually benchmark against other communities total compensation allocated to benefits using the FBC (HR11 and HR12) data (The FBC data is reported one year behind) ³ (HR)	2015	3	Ongoing
2.2.2	Perform comprehensive benefit survey every three years (HR)	2017	3	Ongoing
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) ⁴	2015	3	Ongoing
2.3.3	Have 100% of City job descriptions/requirements updated five (5) years to reflect skills and abilities required (HR)	2015	3	Ongoing
2.3.4	Develop timeframes to obtain new credentials (HR) ⁵	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 ⁶ (HR)	2019	3	Ongoing
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 to better prepare employees who may want to move into management positions in the Fire Department (Fire)	2014	4	Complete
2.4.5	Have two command staff officials complete leadership program per year (BSO)	2015	3	Ongoing
2.4.6	Maintain EMS training hours to meet or exceed all state requirements (Fire) ⁷	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	Ongoing
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
2.5.5	Establish career paths and goals for budget staff (Budget)	2015	1	Not initiated
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

CONFIDENCE BUILDING GOVERNMENT

Objective/Activity		Target Date	Progress Rating	
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	0	Cancelled
2.7.2	Identify funding available for health insurance coverage to encourage early retirement for eligible employees (HR)	2014	0	Cancelled
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) ⁸	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	4	Complete
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	0	Cancelled
3.2.2	Advisory Board Meetings digitally recorded (Budget)	2015	4	Complete
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	3	Ongoing
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 ⁹ (IA)	2016	1	On hold
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	4	Complete
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 gas and more fuel efficient units (PW)	2018	3	Ongoing
3.6.1	Perform requested audits within desired due date (IA)	2016	1	On hold
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	4	Complete
4.1.2	Establish a citywide performance measurement/reporting system (CM)	2015	4	Complete
4.1.3	Update Fire Department Plan and integrate with the City's Plan (Fire)	2016	1	On hold
4.2.1	Streamline procedures for fire permits for small businesses and residential units (Fire)	2015	0	Cancelled

CONFIDENCE BUILDING GOVERNMENT

Objective/Activity	Target Date	Progress Rating
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) ¹⁰	2015	1 Not initiated
4.2.4 Develop guidelines to address customer service matters ¹¹ (Fire)	2016	1 Not initiated
4.2.5 Link submitted enhancements to Lean Six Sigma projects (Budget)	2016	1 Not initiated
4.2.6 Conduct analysis in the City's Strategic Plan goals and objectives (Budget)	2016	1 Not initiated
4.2.7 Rate the City's Strategic Plan as a useful management tool (Budget)	2016	1 Not initiated
4.2.8 Achieve high level of customer satisfaction in four distinct areas (CM)	2015	3 Ongoing
GOAL 5.0. Effective communication & coordination		
5.1.1 Add businesses to TradeWinds magazine mailing list (PC)	2015	4 Complete
5.1.2 Create E-Newsletter for businesses (PC)	2015	3 Ongoing
5.1.3 Send press releases to keep the community informed on events, news items, City information and announcements (PC)	2015	3 Ongoing
5.1.4 Produce original documentaries on informative topics for community, as well as event coverage of important City events the community is interested in (PC)	2015	3 Ongoing
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
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	4 Complete
6.1.4 Link SunGard Open System to City website ¹² (BSO)	2015	1 Not initiated
6.1.5 Establish online performance evaluation form (HR)	2015	3 Ongoing
6.1.6 Scan all personnel files (HR)	2015	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	3 In progress
6.1.9 Upgrade audio/visual equipment in the City Commission Chambers (PC)	2014	3 Ongoing
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		Target Date	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	1	Not initiated
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) ¹³	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	3	Ongoing
2.1.5	Enforce year round irrigation restrictions (DS)	2015	3	Ongoing
2.1.6	Complete Reuse Master Plan update (Utilities)	2015	4	Complete
2.2.1	Investigate shallow well injection for saltwater intrusion (Utilities)	2017	1	Not initiated
2.2.2	Develop water conservation website (Utilities)	2015	4	Complete
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) ¹⁴	2015	3	Ongoing
2.2.5	Replace Utilities Field Office (Utilities)	2014	2	Delayed
GOAL 3.0. Increase and improve recreation infrastructure				
3.1.1	Establish a Barrier Island Community Center (PRCA)	2017	3	In progress
3.1.2	Establish a Cresthaven Community Center (PRCA)	2017	3	In progress
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	Complete Alsdorf 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	0	Cancelled
4.3.3	Increase densities around transit stops (DS)	2018	3	In progress

SUPERIOR CAPACITY

Objective/Activity		Target Date	Progress Rating	
4.3.4	Identify areas with the highest transit user rates for sidewalk installations (DS)	2015	3	In progress
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 ¹⁵ (DS)	2018	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	3	In progress
4.4.4	Develop a transportation plan that focuses around connecting to the neighborhood transit center and a future rail station (Budget)	2016	1	Not initiated
4.5.1	Identify major tourism related venues and incorporate into Transportation Master Plan (DS)	2015	0	Cancelled
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 affordable single family homes for low and moderate income first time homebuyers per year ¹⁶ (OHUI)	2015	3	Ongoing
5.1.2	Provide First Time Homebuyers Purchase Assistance to eligible buyers/year ¹⁷ (OHUI)	2015	3	Ongoing
5.1.3	Enter into agreements with developers to develop affordable housing ¹⁸ (OHUI)	2014	2	Delayed
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	3	Ongoing
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)	2015	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	0	Cancelled
6.1.5	Develop an Ocean Rescue storage plan (Fire)	2014	0	Cancelled
6.1.6	Complete construction of the Beach Fire Station (Fire)	2013	4	Complete
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	0	Cancelled
6.2.3	Develop report identifying zoning and land use challenges to Air Park development (ED)	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	In progress
6.3.3	Replace all Ocean Rescue lifeguard towers with larger new design (Fire)	2018	2	Delayed
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	2	Delayed
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

SUPERIOR CAPACITY

Objective/Activity	Target Date	Progress Rating
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)	2015	4 Complete
7.1.7 Develop requirement for user departments to track local/SBE business enterprises usage ¹⁹ (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	0 Cancelled
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 (ED)	2015	1 Not initiated
10.2.1 Identify and assess current strategies and services (ED)	2014	4 Complete
10.2.2 Identify what functions need to be expanded or redesigned (ED)	2014	4 Complete
10.2.3 Develop overall City approach to economic development (ED)	2015	4 Complete
10.2.4 Create a centralized listing of all economic development programs in the City and add to website (ED)	2016	1 Not initiated
10.2.5 Train staff in the use of CoStar software to facilitate the attraction of target industries (ED)	2017	1 Not initiated
10.3.1 Complete MLK Shopping Center (CRA)	2014	0 Cancelled

QUALITY & AFFORDABLE SERVICES

Objective/Activity		Target Date	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	1	On hold
1.1.5	Security improvements at City Hall (PW)	2013	4	Complete
1.1.6	Establish a program in which property owners are held accountable for repeated law enforcement calls for services and repeated crimes situated with their property (BSO)	2015	3	Ongoing
1.2.1	Update Comprehensive Emergency Operations Plan to include vulnerable populations (Fire)	2015	2	Delayed
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	In progress
1.2.4	Provide bi-annual emergency disaster drill with all departments/stakeholders (Fire)	2017	0	Cancelled
1.2.5	Obtain compliance with National Incident Command Management system (Fire)	2015	4	Complete
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) ²⁰	2015	0	Cancelled
1.2.8	Enhance Communications capability and effectiveness (Fire)	2018	3	Ongoing
1.2.9	Improve cardiac arrest patient outcomes to 32% ²¹ (Fire)	2015	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 ²² (BSO)	2015	3	Ongoing
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	In progress
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	1	Not initiated
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	1	Not initiated
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

QUALITY & AFFORDABLE SERVICES

Objective/Activity	Target Date	Progress Rating
1.6.2 Review Stormwater Financing Plan (Finance) ²³	2014	3 Ongoing
1.6.3 Complete projects identified in Master Plan (Utilities)	2033	1 Not initiated
1.6.4 Achieve 100% compliance with NPDES permit (Utilities)	2018	3 Ongoing
1.6.5 Purchase and implement Stormwater Asset Management system to track permit maintenance requirements (Utilities)	2015	1 Not initiated
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) ²⁴	2016	3 Ongoing
1.7.1 Complete Lower East Coast Ten Year Water Supply Plan (Utilities)	2014	4 Complete
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 Expand fire safety education program ²⁵ (Fire)	2015	3 Ongoing
1.8.5 Inspect 100% of all commercial and multi-family units for Fire Code Compliance (Fire)	2016	2 Delayed
1.9.1 Review Zoning Code to determine if CPTED principles can be incorporated into the code ²⁶ (BSO)	2018	3 Ongoing
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 ²⁷ (BSO)	2018	3 Ongoing
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	0 Removed
1.10.2 Reduce new foreclosures by 5% over the next three (3) fiscal years (OHUI)	2017	0 Cancelled
1.11.1 Achieve a high level of projects that meet expected date of completion (CM)	2016	1 Not initiated
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 fees on program participation ²⁸ (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	4 Complete
2.1.6 Conduct cost/benefit analysis of Aquatic program participation (PRCA)	2015	3 Ongoing
2.1.7 Establish review standards for the evaluation of existing Aquatic programs (PRCA)	2016	1 Not initiated
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 ²⁹ (PRCA)	2015	1 On hold
2.3.1 Make the Golf Course a self-sustaining entity (PRCA)	2017	0 Cancelled
2.3.2 Increase golf play each year ³⁰ (PRCA)	2015	3 Ongoing
2.3.3 Bi-annually evaluate the impact of fee increases on program participation (PRCA)	2014	0 Cancelled

QUALITY & AFFORDABLE SERVICES

Objective/Activity		Target Date	Progress Rating	
2.3.4	Complete Master Plan recommendations to improve existing golf structures and grounds (PRCA)	2018	1	Not initiated
2.3.5	Increase golf revenue each year (PRCA)	2015	3	Ongoing
2.3.6	Be a host site for the First Tee program (PRCA)	2016	3	In progress
2.4.1	Expand cultural arts programming by one program annually (PRCA)	2015	4	Complete
2.4.2	Conduct recreation program needs assessment (PRCA)	2016	1	Not initiated
2.4.3	Provide social, educational and recreational opportunities	2018	3	Ongoing
GOAL 3.0. The informed community				
3.1.1	Redesign Utilities webpage (Utilities)	2015	4	Complete
3.1.2	Create dashboard for Benchmarks and post on webpage (Utilities)	2015	4	Complete
3.1.3	Implement envelope billing to increase outreach and information (Finance) ³¹	2015	4	Complete
3.1.4	Annually hold one (1) open house for police facilities ³² (BSO)	2018	1	On hold
3.1.5	Establish BSO ride-alongs for City Officials ³³ (BSO)	2018	3	Ongoing
3.1.6	Provide at least one (1) public education class on Florida Election Laws and City Charter (CC)	2017	1	On hold
3.2.1	Ensure Commission agenda packets are available to the public on the City website (CC)	2015	3	Ongoing
3.2.2	Action Agendas are distributed within two (2) days following each Commission Meeting (CC)	2015	3	Ongoing
3.2.3	Obtain City official signatures within 5 to 7 days of the Commission Meeting (CC)	2015	3	Ongoing
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	Achieve customer satisfaction with each completed job 80% of the time ³⁴ (Utilities)	2015	3	Ongoing
4.3.1	Complete 3rd floor renovation to improve customer service (DS)	2014	3	In progress
4.3.2	Develop guidelines to address customer service matters (Fire)	2016	1	Not initiated

GREAT PLACES

Objective/Activity		Target Date	Progress Rating	
GOAL 1.0. Grow existing businesses				
1.1.1	Utilize BTR database to facilitate inter-business connections (ED)	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 community outreach options to solicitations for successful Bidders of City Projects (Purchasing) ³⁵	2015	3	In progress
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 ³⁶ (Purchasing)	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 (ED)	2015	4	Complete
1.2.3	CRA to test outsourcing of Development Review on ALI project (CRA)	2015	0	Cancelled
1.2.4	Decrease Fire Inspection plan review turnaround time by one day ³⁷ (Fire)	2015	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 ³⁸ (PRCA)	2016	1	On hold
2.1.2	Hire an Amphitheater Manager (PRCA)	2014	4	Complete
2.1.3	Increase shows (PRCA)	2018	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	1	On hold
2.3.3	East Library relocated and rebuilt (CRA)	2014	4	Complete
2.3.4	Underground utility lines on Briny and A1A (PW) ³⁹	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 ⁴⁰ (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	4	Complete
2.4.3	Develop three (3) additional agreements for overflow events (PRCA)	2016	3	Ongoing
2.4.4	Create a sports calendar in coordination with the Convention & Visitors Bureau (PRCA)	2014	4	Complete
2.4.5	Hold a fishing tournament at the Pier (CRA)	2018	1	Not initiated
2.4.6	Resurface Tennis Courts (PRCA)	2014	4	Complete
2.4.7	Upgrade Tennis Center building (PRCA)	2017	1	On hold
2.4.8	Establish three (3) Aquatic partnerships with local, national and international event organizers to secure sports business in the area (PRCA)	2018	3	In progress
2.4.9	Develop three (3) additional Aquatic agreements for overflow events (PRCA)	2016	3	Ongoing
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)	2018	3	Ongoing
2.5.5	Add two additional tennis courts (PRCA)	2018	1	Not initiated

GREAT PLACES

Objective/Activity	Target Date	Progress Rating
2.6.1 Implement Sand Spur Park improvements (PRCA)	2016	1 Not initiated
2.6.2 Allocate \$100,000 annually to refurbish and replace park equipment (PW)	2015	3 Ongoing
2.7.1 Develop and execute marketing action plan for promotion of fishing and scuba diving (PC)	2014	0 Cancelled
2.7.2 Establish City/CRA Beach/Tourism Marketing Campaign (CRA)	2014	3 Ongoing
2.7.3 Initiate marketing campaign to attract residents and visitors to purchase new memberships (PRCA)	2016	1 Not initiated
2.8.1 Establish Staff Task Force to integrate cultural activities into recreation programs (PRCA)	2014	4 Complete
2.8.2 Open the Blanche Ely House for tours ⁴¹ (DS)	2015	3 In progress
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	1 On hold
2.8.5 Complete Ali Building (CRA)	2014	4 Complete
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	4 Complete
2.11.2 Create a citywide neighborhood assessment in the first year and one (1) neighborhood improvement plan per year (DS)	2015	3 In progress
2.11.3 Apply for a grant to complete a comprehensive tree inventory (DS)	2017	3 In progress
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 Complete Highlands Park Improvements (PRCA)	2017	4 Complete
2.14.2 Construct a Skate Park (PRCA)	2017	1 On hold
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 Host one (1) Brazilian Police Citizen’s Academy per year (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
3.2.1 Provide funding to improve the quality of life and appearance in our neighborhoods (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	4 Complete
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 (ED)	2014	4 Complete
4.2.2 Develop site specific plans for each targeted industry (ED)	2015	1 Not initiated

GREAT PLACES

Objective/Activity		Target Date	Progress Rating	
4.3.1	Create citywide marketing plan to promote economic development (ED)	2015	3	Ongoing
4.3.2	Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor (CRA)	2015	3	In progress
4.3.3	Update marketing plan for East CRA (CRA)	2014	3	In progress
4.3.4	Update Master Plan for Collier City (CRA)	2015	1	Not initiated
4.3.5	Serve as liaison between the City and various Broward County entities promoting economic development strategies (CM)	2015	3	Ongoing
GOAL 5.0. Enhance Corridor Redevelopment				
5.1.1	Implement recommendations from corridor studies (DS)	2015	3	Ongoing
5.1.2	Initiate additional corridor studies for Powerline Road, Copans Road and Andrews Avenue (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	0	Cancelled
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 (ED)	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	4	Complete
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	Ongoing
GOAL 7.0. Redevelop “Old Pompano/Downtown” as a dining, entertainment and arts destination				
7.1.1	Create tourism guide listing tourism assets and resources (PC) ⁴²	2014	4	Complete
7.1.2	Identify key niche tourism markets (PC)	2015	0	Cancelled
7.1.3	Establish relationship with Convention & Visitors Bureau (PC)	2015	3	Ongoing
7.1.4	Create and open a Visitors Center (PC)	2016	3	Ongoing
7.1.5	Implement branding initiative for Creative Arts District in Old Pompano (CRA)	2015	1	Not initiated
7.1.6	Advertise in selected tourism publications that will promote the City to increase the number of visitors to the City from far and near (PC)	2015	3	Ongoing
7.2.1	Complete Bailey Hotel (CRA)	2014	4	Complete
7.2.2	Complete Commercial Kitchen (CRA)	2014	1	Not initiated
7.2.3	Execute lease agreement with First Baptist Church (CRA) ⁴³	2015	4	Complete
7.3.1	Construct Library/Cultural Arts Center (PW)	2014	2	Delayed

GREAT PLACES

Objective/Activity		Target Date	Progress Rating	
7.4.1	Complete Old Pompano streetscape (CRA)	2014	3	Ongoing
7.4.2	Complete Old Pompano Plaza (CRA) ⁴⁴	2015	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	4	Complete
8.1.2	Collaborate with OHUI and Recreation to conduct training classes for City youth on developing job search skills (HR)	2015	0	Cancelled
8.2.1	Host bi-annual job fair for local residents (CRA) ⁴⁵	2015	3	Ongoing
8.2.2	Assist new businesses coming into the City (HR)	2015	0	Cancelled
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 (ED)	2016	3	In progress
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	Ongoing
8.3.3	Work with OHUI to enhance Florida Enterprise Zone Job Incentives (ED)	2016	3	In progress
8.3.4	Institute urban farmer and community gardens facility and effort (CRA)	2015	3	Ongoing
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. Maintain Business Resource Center entrepreneurial education program (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. 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. Budget and staff reductions will prevent expanding the Resource Center, but the current program will continue to function as is until further notice.

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

Status: Not initiated

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

Status: Not initiated

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

This program provides a platform for local high school students participating in the role of elected officials and executive staff to observe the processes of government at work. It enables City officials to have contact with students and students to voice their positions on current issues and exchange their views with their peers.

Status: Complete

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: Complete - Four two-year scholarships and two cash awards have been awarded. The number of scholarships awarded was not higher because we did not receive enough qualified applications.

1.2.3. Develop Teen college tour program (TD 2016: PRCA)

Status: Not initiated

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: Complete

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

Implementing training programs will ensure that employees with essential job duties have a backup person, which will increase the City's capacity to provide services under various disruptive conditions.

Status: Cancelled

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: PW)

Status: Ongoing

2.1.5. Develop analytical driven-high impact products that improve the strategic direction and long range planning and facilitates the decision making process; such as LSS project charters and the Strategic Planning roadmap diagram (TD 2015: CM)

Status: Staff has identified LSS projects charters and Strategic Planning roadmap diagram as two of four of the analytical driven-high impact products that improve the strategic direction and long range planning and facilitates the decision making process.

2.2.1. Annually benchmark against other communities the percentage of total compensation allocated to benefits using the FBC (HR11 and HR12) data. (TD 2015: HR)

Use the Florida Benchmark Consortium (FBC) Data to compare the City of Pompano Beach total compensation with municipalities in the Broward and Palm Beach County areas with similar size. The FBC data code numbers are HR11 and HR012.

Status: The city has not received FBC data for fiscal year 2015 which is the reporting year. We are currently reporting data for fiscal year 2014. (The FBC data is typically reported one year behind).

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: In the 4th quarter of 2014, 23 local area cities in Palm Beach and Broward County were targeted to participate in the comprehensive benefit surveys. During that time, only one city responded. In the 1st quarter of 2015, a second attempt to collect data was made. Out of the 23 targeted cities, only nine (9) surveys were collected; two (2) surveys were incomplete; two (2) cities declined to participate and ten (10) cities did not respond. The two (2) cities that declined to participate were the City of Boca Raton and Jupiter.

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 (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: One class has been scheduled for October.

2.3.3. Have 100% of City job descriptions/requirements updated every five (5) years to reflect skills and abilities required (TD 2015: HR)

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

Status: Ongoing

2.3.4. Develop timeframes to obtain new credentials (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.

Status: Twenty-five job classifications have been reviewed of the target 36 job classifications during the second year of the strategic plan.

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

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

Status: Cancelled

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

Status: Cumulative total for the year is 1348.25 hrs.

2.4.2. Train 100% of mid-management on process improvement such as Lean & 6 Sigma (TD 2019: HR)

To ensure committed and skilled management.

Status: There has been 4,216 hours of Lean Six Sigma training completed by staff to date.

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 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, regulations, directives, and general philosophy). This 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: Complete

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: During this rating period the Pompano Beach District Criminal Investigations supervisor, Sergeant Jonathan Lawrence, was selected to participate in the North Broward Leadership Academy. Additionally, Lieutenant Frank Heitmann has been attending the Southern Police Institute's Command Officer Development Course which was held at Broward College's Police Academy.

2.4.6. Maintain EMS training hours to meet or exceed all state requirements (TD 2015: Fire)

EMS training will continue to utilize on-line courses as well as classroom 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. In year 2015, we will provide its members with multiple in-house training courses to further enhance current continuing education hours offered through the Department online LMS educational platform. Note, courses such as ACLS, BLS, PALS, Protocol training, AHA updates and live monthly training module alone will increase the amount of hours in 2015 by 40% for each EMT and/or paramedic. The enhancement is a systematic delivery that will be given in a continuous method with the assistance of the EMS Division Chief, Rescue Lt's, Captains, Battalion Chief and Medical Director and occasional outside training vendors.

Status: Ongoing

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

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

Status: Fire and EMS scene management, report writing, policies and procedures, personnel issues, knowledge and skills improvement educational content still need to be identified. There are other areas of development to be considered in this platform. By 9/30/15 the Company Officer training program will be agreed upon and coincide with job skills and performance objectives that match a newly developed job description.

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: IA)

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: Target goals achieved and project materially 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, 22 of 24 tasks or 23% of 25% of the performance measure standard assigned to the City's strategic plan for fiscal year 2015 were completed timely in quarter three. Each quarter, additional tasks will be completed with all tasks completed by end of FY15. Target goals were achieved and project remained 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 and 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

2.5.5. Establish career paths and goals for budget staff (TD 2015: Budget)

Status: Staff will elaborate and report on this performance objective in the next quarterly report.

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

The goal was to put in place an automated management system to be used consistently across the fire department, aiming among other things at reducing data entry time with respect to staffing, payroll, and contacting employees. Furthermore, the system would give management the ability to track employee attendance and evaluate potential impact on overtime, in real time. The implementation process is as follows

- FY2010 - Focus was project conception and examination of potential cost and benefits.
- FY2011 - Program was introduced followed by execution phase. Focus was also directed toward division of labor and the development of documents needed to manage the program, including report design to manage time-off and overtime hours. The purpose was to show a strong presence to employees on the monitoring of time used.
- FY2012 - Integration of “bridge” software to eliminate payroll work entry and free up time for other tasks. Extensive testing and review by the Payroll Division and Internal Audit also occurred during the year.
- FY2013 - Project performance and control measures were implemented to bring the project development phase to its end. A procedure (SOP) manual was created and succession plans established for the supervising of the program.
- FY2014 - Efforts were focused on historical evaluation necessary to help in future decisions on possible modifications to the program.

Status: System is 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 department/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: Complete

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: To date, turnover rate has been below 5%.

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

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: A strategic planning retreat was held on February 26, 2015. The session included presentations by the Budget Office and the Consultants. Lean Six-Sigma, a methodology that relies on a collaborative team effort to improve performance by reducing and/or removing waste was introduced.

Furthermore, the Budget Office launched the Performance Measures Methodology Form which will help the departments to create, keep track, analyze and tie new objectives with their programs. Also, the Budget Office introduced the Budget Feedback Form as an important tool/forum that allows the residents of Pompano Beach, as well as the employees to participate in the Budget Development Process.

The Baldrige Survey was distributed to departments to participate and express whether their perceptions agree with those of their workforce. This tool will also help them to identify some of the key ideas for making improvements and recognizing opportunities for

innovation. Lastly, the Budget Office introduced and explained the four steps of the Planning Process.

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 to positively impact morale.

Status: Cancelled

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

Status: Cancelled

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: The City has been awarded the Certificate for its CAFR for fiscal year end 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 (TD 2015: Finance)

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

Status: As of quarter end, Finance 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 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 Finance Department works with a collection agency to maximize collections. Staff has proposed a new Collections Specialist position in the 2016 budget to further enhance its collections effort on all City delinquent accounts. As of the 3rd quarter, Finance has achieved 51% 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: IA)

The FY2015 Internal Audit Plan scheduled an audit of the debt service payments by auditing general obligations or enterprise obligations in alternating years.

Status: Planning and fieldwork completed. Report phase begun. Target goals achieved based on debt service payment schedule.

For FY 2015, the audit has 24 tasks to be performed and each quarter has 6 tasks allotted to be performed. For the 3rd Quarter, 15 of 18 tasks or 83% were done so 31% of the 50% performance measure standard for the City's strategic plan for FY 2015 were completed timely in quarter three.

Each quarter additional tasks will be completed with all tasks completed by end of FY15. The planning and field work stages were completed and the report phase was begun as planned. To-date, all debt payments of

\$3,956,341 due by third quarter of FY 2015 or 48% of total payments due of \$8,220,472 for FY 2015 were timely paid in compliance with debt service schedules. Target goals for quarter three were achieved and progress was on 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: This process is now complete. The City received an AA- rating from Standard & Poor's and an A1 rating from Moody's for the pier parking garage and related public improvements financing. In addition, the City has been able to successfully market and sell the Certificates of Participation, the financing mechanism utilized to raise the proceeds for the project. The City closed on the financing on June 10, 2015.

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

The FY2015 Internal Audit Plan scheduled an audit of selected federal or state grants.

Status: Audit substantially completed. Target goals were achieved and work was 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. \$4.197 million in federal and state grants was audited. 96% of tasks were completed and all tasks will be completed by end of FY15. 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: Cancelled

3.2.2. Advisory Board Meetings digitally recorded (TD 2015: 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: Complete

3.2.3. Establish sector Grounds Maintenance (TD 2014: PW)

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: CC)

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. 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: DS)

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 schedule and update the existing fees that have not been amended since 2007.

Status: Complete

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

Status: Ongoing

3.3.6. Perform an audit every two years on revenues valued at +\$.5M to ensure appropriate remittance to the City (TD 2016: IA)

The FY2014 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: A revenue audit is scheduled for FY 2016

Note: As of FY 2014, 100% of the performance measure standard assigned to this audit was completed.

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

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. 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 FY2015. 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 Commission for consideration. 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: Contract review continues but is closer to agreement by both parties

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: Finance has forwarded correspondence to Departments with major fees or charges for services under their direction. The document 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. Surveys were sent out for the following: Special assessment fire fee, building permit fees, business tax receipts, charges for services for the golf fund, charges for services for the Utility Fund, charges for services for the Stormwater Fund and athletic and other programs fees. We analyzed the results of the surveys and followed up with City staff from several departments. Depending on the responses we also compared our rates to other local municipalities similar to our size. Based on the results, the City's charges for major departments are competitive for fiscal year 2015.

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

Status: Not initiated

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

Status: Ongoing

3.5.3. Replace 90% of conventional staff vehicles on annual replacement schedule with low greenhouse gas and more fuel efficient units (TD 2018: PW)

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 the October-March period. The Garage received a total of ten (10) vehicles in FY2014; five (5) of which qualified with higher fuel efficiency.

3.6.1. Perform requested audits within desired due date (TD 2016: IA)

The FY 2016 Internal Audit Plan will schedule an audit of revenues valued at +\$.5 million to ensure appropriate remittances to the City. The audit will be performed to meet the FY2016 Strategic Plan.

Status: On hold

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

4.1.1. Review Florida Benchmarking Consortium (FBC) data and identify two areas per year for productivity enhancements (TD 2015: CM)

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 FY2015, 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 FY12/13 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 FY2015. Reporting on this area will increase transparency in operations.

2. PI Group FM068 – City: 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.

Note: City employees can access FBC's last annual report here: <S:\Performance Measurement\Florida Benchmarking Consortium\FBC Annual Report FY 13. Or visit the FBC's webpage for more details.>

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

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: Departments and offices use the Performance Measures Methodology Form to submit their new performance objectives, as well as to tie each objective to their programs.

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

This approach allows for appropriate re-alignment of fire department goals and priorities. Helps to foster a collaborative culture by providing an open platform for department employees to directly exchange views in matters related to the fire department.

This tradition began back in 2001 with the development of an Action Plan designed to respond to the DMG Maximus Study. (The firm DMG-Maximus was selected by the City Manager Bill Hargett to conduct a comprehensive management study of the fire department.) Another Fire Department Plan was released in 2004, followed by a more comprehensive plan in 2007, which has since been updated twice including in 2010 and 2014.

Status: Plan was last updated in FY 2014 and is now scheduled to be revised in FY2016

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: PW)

Status: Not initiated

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

Status: Ongoing

4.2.4. Develop guidelines to address customer service matters (TD 2016: Fire)

Currently, Inspectors complete four hours of CEU’s annually directly involving customer service. The goal is to have at least eight hours of customer service training annually. Therefore, by 2018 the prevention bureau will increase customer service by a minimum of 30 percent.

Status: Not initiated

4.2.5. Link submitted enhancements to Lean Six Sigma projects (TD 2016: Budget)

Status: Not initiated

4.2.6. Conduct analysis in the City's Strategic Plan goals and objectives (TD 2016: Budget)

Status: Not initiated

4.2.7. Rate the City's Strategic Plan as a useful management tool (TD 2016: Budget)

Status: Not initiated

4.2.8. Achieve high level of customer satisfaction in four distinct areas (TD 2015: CM)

In March of 2010 and April of 2012, Customer Service Surveys were conducted for residents with the goal of benchmarking and improving City services. The surveys were taken from a cross section of City of Pompano Beach residents by an outside firm to determine their attitudes and perceptions towards various City services.

In April of 2014, the third follow-up Customer Service Survey was completed. Numerous programs and initiatives set in motion after the first survey were continued and new ones were created to continue bolstering citizen satisfaction based on the 2012 survey results.

Status: The Customer Service Survey for 2015 is anticipated to be conducted in October.

GOAL 5.0. Effective communication & coordination

5.1.1. Add businesses to the TradeWinds magazine mailing list (TD 2015: PC)

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: Complete

5.1.2. Create E-Newsletter for businesses (TD 2015: PC)

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: Ongoing

5.1.3. Send press releases to keep the community informed on events, news items, City information and announcements (TD 2015: PC)

Status: Ongoing

5.1.4. Produce original documentaries on informative topics for community, as well as event coverage of important City events the community is interested in (TD 2015: PC)

Status: Ongoing

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

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. However, a few

inactive Boards are governed by rules for their functionality. Nevertheless, the membership is in place.

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

The 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: Secretaries have commenced assembling data 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. Due to budget constraint, staff is able to replace 15% of City computers and servers annually. This measures out to approximately 75 computer workstations and any servers whose maintenance is due to expire.

Status: I.T. has completed 146% of the performance measure for the year in this quarter.

We replaced 32 workstations and 5 servers for this quarter. This provides faster computers for employees to perform their daily tasks.

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: DS)

Status: Complete

6.1.4. Link SunGard Open System to City website (TD 2015: 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 rating period. The Link SunGard Open System is currently being refined for future use.

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: The city has purchase an online/web based Performance Evaluation system with NEOGOV. We are in the first phase of implementation; all employees' data will be uploaded into the online system, along with, all job competencies and goals. Once the data has been uploaded we will begin configuring the evaluation form. After the completion of the first phase, we will be able to commence training and the training will be by department.

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: Project charter has been created naming the team members involved. This project will begin in the first part of the next fiscal year. Software purchases along with other supplies will need to be approved in the budget before any additional progress can be made.

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 ongoing.

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

Naviline is the City's computer software program that the Planning and Zoning Division uses to track projects. The City is considering purchasing Novus Agenda, which will do a similar function. This software will be helpful as it will be able to automatically generate the bulk of meeting agendas, minutes, and other types of templates. Novus has the ability to create fully customizable templates to insure that data is collected consistently and accurately. The templates can be configured to practically any specification where the software can track and report the data that is important to Development Services.

Status: Staff has been working with Novus software developers to create templates for all Zoning Board of Appeals activity. Staff is currently testing the program for use by Zoning Board of Appeals.

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

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: The original City Commission Chambers audio visual equipment was installed more than 15 years ago. The Public Communications Office is in the process of upgrading and improving the Commission Chambers audio/video equipment to include two new LCD displays to have higher resolution capability with digital inputs making them easier to read, monitors in the dais to facilitate readability of digital paperless agenda/back-up as well as the ability to switch to see up close what is being presented on the displays, and a new switching mechanism so presenters will be able to choose between three clearly marked options displayed on an iPad on the staff podium eliminating the difficult and cumbersome line of sight remote control switching currently being used.

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, IT administers a server to protect City computers from viruses and other malware and prevent an attack to the City's 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. IT monitors attempts of attacks and deletes any viruses that are quarantined. IT has also implemented a service from Microsoft that scans email documents prior to receiving mail on the email server. This service scans for virus and junk mail filtering.

Status: The objective is monitored daily and thus far this fiscal year, there have not been any security breaches.

6.2.2. Bi-annually inform users of IT security procedures (TD 2015: IT)

Internal Audit requires that City employees be informed of IT procedures. The IT Department informs all users through email bi-annually of current policies for their review. IT staff updates these procedures throughout the year. The IT department has been providing this information for many years. This objective is met in January and July of each year.

Status: This measure is met in January and July of each year. In January, 2015 we provided the information necessary to all users.

We have completed 50% of the objective for the year during the 3rd quarter.

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: IA)

The FY2015 Internal Audit Plan scheduled an Information Technologies control and security audit of selected computerized systems or areas over a two (2) year period by auditing an Information Technologies component annually.

Status: Planning phase and field work phases reassigned to quarter two as work on three of four projects was ahead of schedule.

For FY 2015 Internal Audit planned to complete 24 tasks related to this project, to date 9 out of 18 tasks or 19% of 50% have been completed for this project; Internal Audit has been working on two other projects - Purchase Card Pilot Program Review, to assist in the planned City wide roll out of the P-Card program, and completing the Engineering SOP project, therefore very limited time was spent on the IT Security project. In addition, Internal Audit participated in the Lean Six Sigma training program (White, Yellow, and Green Belts). The plan is to return to the IT Security project in the 4th quarter.

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: PW)

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: PW)

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: PW)

Status: Not Initiated

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

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

Status: Low flow plumbing fixtures have not been installed thus far, in the current fiscal year. Plumbing fixtures have been inventoried citywide, however:

- 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)

Survey of the general living conditions yielded a need for renovation. A plan was put in place to renovate a station as the funds were collected for fire assessment.

Status: One of the fire stations (Station 24) is currently in the planning stage with survey assessments currently being made by Keith and Associates. It is estimated to start in 2016.

GOAL 2.0. Leadership in water management

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

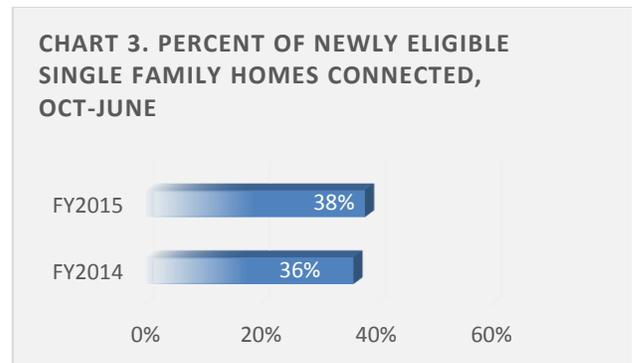
Backlog of pending reuse connection jobs eliminated by August 2013.

Status: Complete

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

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

Status: Mailers sent to advertise no cost connections for single family homes.



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

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

Status: The ten customers who had asked for relief from connection to the reuse system were mailed the new form. Nine have been approved for relief. The next step will be for Code Enforcement to send Notice of Violation letters to the remaining 182 commercial and multi-family customers.

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

Status: Design work nearing completion and construction will be done in FY16.

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

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

Status: The ongoing citation process has taken place. Cases that were opened for recurring violators are now being scheduled for Special Magistrate Hearings.

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: Complete

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: Website has been completed and launched.

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 (TD 2015: Finance)

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

Status: The I.Q. software that Neptune has available would have an implementation cost of \$73,700 and annual maintenance and hosting costs of \$10,800. Neptune is willing to offer a Beta version in which they will waive the set-up fees and the first 6 month's maintenance fees. A proposal from Neptune is scheduled for Commission agenda July 28, 2015. This software will afford web based access to our utility customers to empower them to manage their own consumption, providing them access to their own current and historical usage patterns and allow them to set parameters to be notified of variances in usage (early detect leaks and minimize high bills) via email. Aquahawks demonstration of similar software looked promising but was much more expensive.

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: Contractor stopped work despite City notice to continue. Work has not yet resumed.

GOAL 3.0. Increase and improve recreation infrastructure

3.1.1. Establish a Barrier Island Community Center (TD 2017: PRCA)

Status: The scope and fees for design have been established and approved by commission. The design has commenced.

3.1.2. Establish a Cresthaven Community Center (TD 2017: PRCA)

This project consists of design and construction of a new 8,000 to 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: The design of the facility has commenced; staff is still working on determining the exact size of the building.

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

Status: The PRCAD staff have taken this objective as one of their LSS projects. Staff is working together to develop the evaluation and through the LSS process will determine how this evaluation will assist in future planning

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 and 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: Ongoing

GOAL 4.0. Increase community accessibility and mobility

4.1.1. Establish Sidewalk Installation Prioritization Schedule (TD 2014: PW)

Consultant inventoried City sidewalks and identified all hazards and areas 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: Complete - Secured a sidewalk installation contractor in FY2014 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: PW)

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: No sidewalks were installed during the first three quarters of the fiscal year.

4.1.3. Implement ADA improvements (TD 2017: PW)

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

Status: During the 3rd quarter a project was approved to replace bathroom on the municipal golf course to bring into ADA compliance.

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

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 during the first three quarters of this fiscal year.

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

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 E. McNab Road from S. Cypress Road to Federal Highway.

Status: Bike lanes were not installed during the first three quarters of the fiscal year.

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: There were no scheduled bicycle rodeos scheduled during the 3rd quarter as the CAT Team was preparing for back to school activities. One rodeo is anticipated next quarter.

Note, however, on March 14th, 2015, in partnership with the City's Recreation Department, BSO hosted a bicycle safety rodeo at Mitchell/Moore Park. Twenty children participated and were taught all aspects of safe bicycle operations. Jeff Dellenbach, retired football star from the Miami Dolphins was a special guest which included a mentoring segment.

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: In April of 2015, BSO conducted six pedestrians/bicycle enforcement operations at six different locations. Twenty one pedestrians and thirteen bicyclists were contacted, along with three motorists.

In May, seven operations were conducted at seven different locations. During this campaign, twenty seven pedestrians were contacted, thirteen bicyclists and four motorists were stopped.

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

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 the 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 - A bike path segment on the north edge of the Municipal Golf Course was completed in FY2014. Now obtaining a proposal from Job Order Contractor (JOC) to enhance the south side of NE 10th Street from NE 5th Ave to Community Park. Scope of work includes new mature trees, irrigation, and turf sod. Broward County MPO has committed to funding a 12' wide sidewalk in this right of way in 2017.

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

Total length of bike path is 4.4 miles and 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: Ongoing - A bike path segment on the north edge of the Municipal Golf Course was completed in FY2014. Now obtaining a proposal from Job Order Contractor (JOC) to enhance the south side of NE 10th Street from NE 5th Ave to Community Park. Scope of work includes new mature trees, irrigation, and turf sod. Broward County MPO has committed to funding a 12' wide sidewalk in this right of way in 2017.

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

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 Avenue. The project will also include a pedestrian bridge to cross the canal, as well as a 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 has been accomplished. Awaiting approval from FDOT so project can be

advertised for construction. Expect construction to start end of September.

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

Status: Not initiated

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

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: Cancelled

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

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 have been created in the City's center.

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

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: Development Services Department is currently working with the Engineering Office to prepare a City-wide comprehensive review of sidewalks.

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 2018: DS)

A Transportation Master Plan could identify recommended improvements to address the City's concerns and needs regarding existing and future traffic conditions. The plan could 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 has moved the target date to FY 2018.

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: DS)

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: The City and the CRA have applied for a FIND grant to initiate Water Taxi service between Pompano and neighboring cities.

4.4.4. Develop a transportation plan that focuses around connecting to the neighborhood transit center and a future rail station (TD 2016: Budget)

Status: Not initiated

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

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: PW)

Status: Not initiated

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

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 13th Court and the Intracoastal Waterway primarily to address the ongoing loss of fill material from behind the seawall.

Status: No funds allocated thus far.

GOAL 5.0. Improve neighborhoods

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

Status: Ongoing

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

Status: Ongoing

5.1.3. Enter into 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: Staff is waiting on Habitat to obtain its zoning approval in order to move ahead with this project.

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

Status: Ongoing - The AHAC was convened, completed its incentive analysis and had its recommendations for affordable housing incentives incorporated through Resolution 212.

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: Ongoing

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

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: DS)

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 City Commission approved an increase in the fire assessment fee to generate \$1M 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

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

Status: Not initiated - This objective has been placed on hold until the completion of the Old Town, MLK Corridor and Cultural Arts center.

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: Cancelled

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: Cancelled

Note - Some of the storage problem were temporarily resolved with the opening of Fire Station 11. However, the fire department has its own storage issues, and this is only a measure to buy time until a more permanent solution can be found.

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: Complete

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

Status: Not initiated

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

Status: Cancelled

Note - An access study was conducted; 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: ED)

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: PW)

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: DS)

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: DS)

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)

The current lifeguard towers are in need of replacement due to excessive rust and inadequate size and equipment storage capacity.

Status: Delayed due to lack of funding

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 evaluate suitable parcels. No new progress to report.

6.4.2. Provide lifeguard coverage to the unguarded areas of the beach (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: Delayed

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. IT staff are contacted by the City Engineer Project Manager to begin the plan review process when a start date for the project has been determined. For FY2015, this objective consists of reviewing nine (9) City construction projects that are expected to begin.

Status: IT has completed 88.88% of this performance measure for the year this quarter.

During the 3rd Quarter, Information Technologies staff were contacted by the city Engineering Project Manager

to begin the plan review process when a start date for the project has been determined. No new projects were reviewed during the quarter.

2nd Quarter update

- New Fire Station 11 Telecommunication/Network installed
- New Fire Station 103 IT Requirements Reviewed
- Water Treatment Plant Remodel Planning and Onsite walkthrough
- Utilities Field Office Plans reviewed, Onsite Telecommunication/Network cables identified and Site Evaluations

1st Quarter update

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

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

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

Status: Complete

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: I.T. has completed 66.66% of the performance measure for the year in this quarter.

During the 3rd Quarter staff installed a system (Laser Fiche) that will allow IT to be a paperless office. This system is being tested and configured in IT. In the future staff will introduce this system throughout other City Departments. Wi-Fi has been installed at the beach concession stand/pier. From this point we have extended the Wi-Fi signal North and South, covering about 90 percent of the beach.

2nd Quarter update

- Public Wi-Fi at the Amphitheater

1st Quarter update

- o 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.

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 2015: Purchasing)

The process was put in place to ensure that all bid notifications are being received by vendors. This process

will ensure that the City is notifying vendors of bid opportunities.

Status: The Purchasing Department has installed the Mail Chimp System to notify potential bidders of opportunities.

7.1.7. Develop requirement for user departments to track local/SBE business enterprises usage (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: PW)

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: DS)

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: Test piling and demolition permits have been issued. Contractor has site control and has installed a fence around the entire perimeter. Demolition of old Fire Station 11 is scheduled for July 23 at 8:00 a.m. Building permit review is going through a second round of comments. Staff anticipates approval of building permit on/or about the end of August.

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: PW)

The Herb Skolnick Center was constructed in April 2004. Since that 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: CM)**

Status: Cancelled

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

Status: Not initiated

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

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: ED)

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: ED)

The Economic Development Council (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. The report has been accepted by the City Commission.

10.2.3. Develop overall City approach to economic development (TD 2015: ED)

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: ED)

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: ED)

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 has been cancelled. In lieu, CRA staff plans to advertise a Request for Proposals (RFP) seeking private developers to build a mixed-use facility.

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 May of 2015, Community Action Team Sergeant Sharon Wesolowski attended the basic Crime Prevention through Environmental Design course.

Also in May, Sergeant Wesolowski, along with Deputies Mike Johnson and Scott Longo attended a symposium entitled "Crime in the Black Community" in Tampa, Fl.

In June of 2015, Deputy Longo attended a Crisis intervention class which was held in Plantation, Florida.

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

Status: Part 1 type crimes for the last three quarters show an overall decrease of 5.3% as compared to the same period last year.

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: Complete

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: These classes are on hold until the upcoming holiday season.

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

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

Status: Complete

1.1.6. Establish a program in which property owners are held accountable for repeated law enforcement calls for services and repeated crimes situated with their property (TD 2015: BSO)

The District's Community Action Team (CAT) is near completion of instituting a Nuisance Abatement process which addresses repeat narcotic and prostitution calls for police services at a given address.

Status: Roll-out of this program will begin next quarter.

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: Delayed due to new State/County requirements that will need to be incorporated.

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

Status: Cancelled. The City already has an Emergency Response Team.

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.

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: Cancelled - this project is contained within the 1.2.5 Objective for NIMS.

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

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

- NIMS Adoption Implementation
- Planning Implementation
- Training Implementation
- Exercises (e.g., drills) Implementation
- Communications and Information Management
- Resource Management Implementation
- Command and Management Implementation

Status: In compliance for current year

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 City Commission Chambers and 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: Cancelled due to duplication with Objective [6.2.1](#)

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

Certain areas of Pompano Beach have poor radio communications. Some coverage problems are related to building structures while other problems are related to the proximity of radio towers. In order to guarantee radio communications at all times on the fire ground a portable repeater was needed. In addition to coverage problems there has been poor or unreadable communications between the incident commander and the officer inside the structure. This is due to the use and design of the shoulder microphones. To mitigate this problem, it is recommended that we use wireless Bluetooth devices and relocate the microphone in the breathing mask for clear and concise radio transmissions. This entails the purchasing of new radios and switching to the face-mask communication technology. Staff will do some research to determine the fiscal impact and make a recommendation in the next six months.

Status: The Repeater has been purchased. Blue tooth face microphone are expected to be acquired in FY 2017.

1.2.9. Improve cardiac arrest patient outcomes (TD 2015: Fire)

Status: Ongoing

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

BSO 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: There were two public service announcements during the third quarter, including a teen burglary crime spree as well as a rash of plumbing van break-ins.

1.3.2. Conduct Feasibility study on using CSIA's (Civilian) on road patrol duties (TD 2015: BSO)

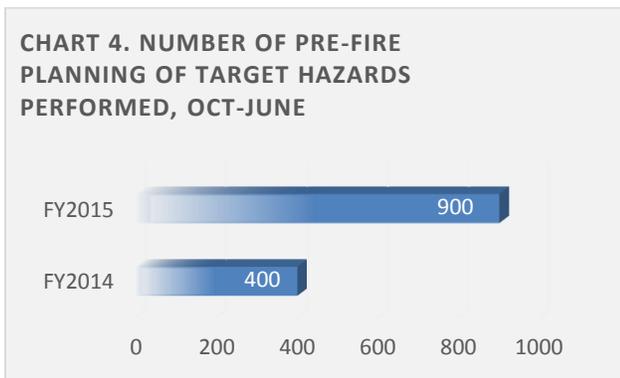
BSO has requested from the City an opportunity to present a feasibility study to hire additional civilian Community Service Aides whose primary responsibilities will be to augment road patrol deputies by responding to non-emergency calls that require no law enforcement action on the part of the deputies. This will free up deputies to be more proactive in their communities in addressing crime and concerns.

Status: Training will begin next quarter for two CSIA's who will work exclusively on Road Patrol to assist deputies on calls for service.

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: 900 buildings to-date have been inspected. Without additional resources the task cannot be completed.



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)

The standard of care for EMS is dynamic and very demanding of any EMS system. Continual analysis of ALS

calls is needed to determine compliance with current and future changes in standards of care.

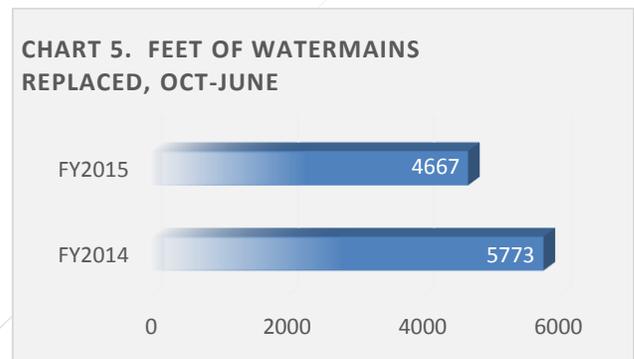
Status: A 2015 revised QA/QC (Quality Assurance/Quality Control) and CQI (Continuous Quality Improvement) program has been approved by the Medical Director.

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

Status: Cancelled

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

Status: Annual footage goal has been met well ahead of schedule.



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: Wells 11, 21, 19 & 24 completed.

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

Status: Project under way at Reuse Plant and 18% completed at this facility.

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: Not initiated

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 FY2015. CIP Project 11-194.

Status: Pilot Project not yet 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: Data collection is underway.

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

Status: Not initiated

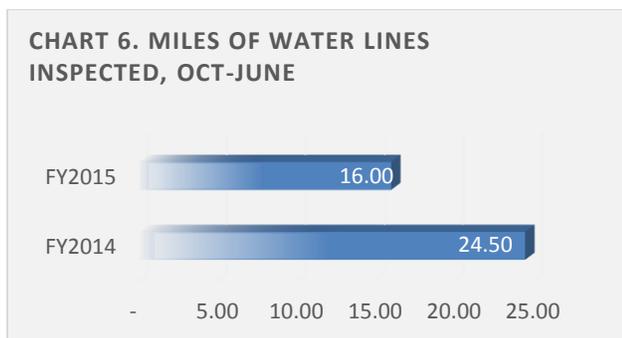
1.5.2. Fully implement Capacity Management Operations Maintenance (TD 2016: Utilities)

Status: Not initiated

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

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

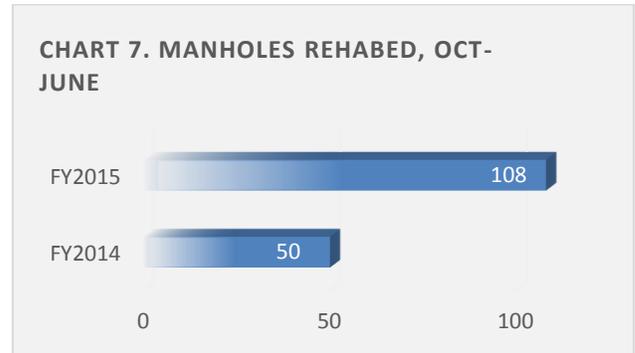
Status: Project on schedule to meet 20 miles/year goal.



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: Project completed and goal of 108 manholes met.



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

Lift stations 65 & 81 are complete. Lift station 67 is on the April 28th City Commission Agenda.

Status: Lift stations 65 & 81 are complete.

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: PW)

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: Expect new contract with Waste Management to be approved end of September 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 (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: 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 of this finance plan, it was determined that the projects would need to be financed with a combination of stormwater reserve funds, a phased 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 3 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: Not initiated

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 at 88%. Additional work in two areas needed.

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

Status: Not initiated

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 and 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 (TD 2016: PW)

Project is Priority #4 in the Stormwater Master Plan.

Status: Preliminary design report completed. City Commission approved \$178.7K for design services to proceed at the April 14, 2015 meeting. Project is 15% designed.

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: Complete

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: Usage has exceeded goal of 5%.

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 and to ensure that projected development and growth can be sustained.

Status: Complete - City has sufficient capacity to meet current and future needs.

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

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 been represented at 20 HOA meetings during the second quarter.

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

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 participated in two public education events in the third quarter.

- Contractors Outreach Forum IX, held on 05/12/2015

Code Compliance has participated in two public education events in the second quarter:

- Plants & People Day held at the Sample-McDougald House on February 8, 2015
- Community Meeting scheduled by Commissioner Ed Phillips at the E. Pat Larkins Community Center on March 14, 2015

Code Compliance 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: DS)

Status: Not initiated

1.8.4. Expand fire safety education program (TD 2015: Fire)

Status: Currently, staff is working towards establishing a public education program in Fire Prevention. The goal is to have the program 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)

Staff is unable to complete all annual inspections with the current staffing ratio.

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 principles can be incorporated into the code (TD 2018: BSO)

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

Status: No new codes have been reviewed or approved that include CPTED principles during this quarter.

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

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 FY2015 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 2018: 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: BSO's two CPTED certified deputies average 43 reviews of Developmental Services plans per month. Crime Prevention through Environmental Design principles are incorporated.

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: This objective has been removed from the plan since performance is measured on a countywide level. OHUI Compliance Manager Mark Korman, represents the City on the Broward County Homeless Continuum of Care, which oversees administration of Federal and County funds throughout the County. The City is actively participating in the organization's activities.

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

Status: Staff continues to process applications from three counties under the State's Hardest Hit and Principal Reduction programs that are designed to reduce foreclosures. The measure of success is application approval and is not limited to Pompano Beach. OHUI

programs alone could not be directly tied to changes in the City's foreclosure rates; their movements primarily reflect macro influences. This objective has been removed from the plan.

1.11.1. Achieve a high level of projects that meet expected date of completion (TD 2016: CM)

Status: Not initiated

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 FY2012, 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 FY2014.

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 fees on program participation (TD 2015: PRCA)

Status: This is an ongoing endeavor. Each facility and division was given revenue projection targets and those numbers are being tracked at the end of each quarter.

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 is looking for adequate land to build the park. No new progress to report.

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

Status: Complete

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

This will assist in the planning process of the upcoming years’ aquatic programs and determining the cost effectiveness of each program offered

Status: Ongoing

2.1.7. Establish review standards for the evaluation of existing Aquatic programs (TD 2016: PRCA)

Staff will be establishing review standards in order to evaluate the adequacy of aquatic programs and activities offered.

Status: Not initiated

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

In FY2012, 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 2015: PRCA)

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

Status: According to the Engineering department, the Architect/Structural Engineering have completed an analysis of the existing structure and have determined that the structural remedy is nearly as expensive as constructing a new structure.

The project team has prepared preliminary drawings for a new structure and is currently awaiting pricing from the contractor.

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

Status: Cancelled

2.3.2. Increase golf play each 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. The Palms Golf Course continues to cater to a loyal following of golfers who have enjoyed the layout for over a half 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: We had a very good third quarter compared to the previous year.

- April 2015 showed a revenue increase of 15% from the previous year.
- May 2015 had an even stronger month compared to previous year. Revenues were up 30%
- June was the largest increase in the quarter with revenues up 31% from the previous June. Golf conditions continue to much improve and continue to improve further.

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

2.3.5. Increase golf revenue each year (TD 2015: PRCA)

Over the next 5 years, revenues should increase consistently due to the number of rounds increasing as well as modest price increases for both the memberships as well as daily fees.

Status: Over the next 5 years, revenues should increase consistently due to the number of rounds increasing as well as modest price increases for both the memberships as well as daily fees.

2.3.6. Be a host site for the First Tee program (TD 2016: PRCA)

Status: The golf professional is currently working with the First Tee Program to bring that national program here to Pompano Beach Golf Club.

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: Completed - staff continues to work with CCC for additional programs in the amphitheater.

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

Status: Not initiated - Will continue to evaluate programs throughout the year.

2.4.3. Provide social, educational and recreational opportunities (TD 2018: PRCA)

Currently, the department offers a senior program at the E. Pat Larkins center; this program meets daily with approximately 35 participants. The goal of the department is to enhance and expand these opportunities to other areas within the City.

Status: Ongoing

GOAL 3.0. The informed community

3.1.1. Redesign Utilities webpage (TD 2015: Utilities)

Status: Complete

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: Complete

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

Migrate from postcard bills to statement bills with envelope.

Status: Complete - 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 to 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 2018: BSO)

As part of the BSO'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: Delays on finalization of the renovation has pushed this goal to the next quarter.

3.1.5. Establish BSO ride-alongs for City Officials (TD 2018: 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: Ongoing - There were no ride-alongs scheduled during the 3rd quarter.

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

From time to time, Florida laws, as well as the City's Charter is updated and many of our citizens serving on our advisory boards, as well as the citizens at large, who may be interested in running 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 the Sunshine Law, 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: CC)

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 Communications 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: CC)

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 City Commission Meeting.

Status: Objective is implemented and the performance has been met. Following each Commission meeting, the action agendas were expeditiously completed and distributed within the projected timelines.

3.2.3. Obtain City official signatures within 5 to 7 days of the Commission Meeting (TD 2015: CC)

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

Status: This objective is fully implemented and the performance measure has been met. Following each 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: CC)

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: Over the past two months, we have been working in partnership with the Public Works Department, as well as representatives from other departments to discuss how the implementation of a paperless agenda process could benefit the City's operation. We have chosen to pursue the Novus Agenda Software to determine how it could best meet our needs and whether it could replace our current paper based system. A representative from Novus Solutions has provided a brief presentation on how their program could improve our agenda approval process. Also, they introduced a limited time offer of a free 90-day pilot of their agenda automation program. The 90-day pilot offer is a fully functional version of the program, which is configured to give staff the opportunity to test it at no cost or obligation to the City.

Therefore, based on all the information we received from Novus Solutions, a sub-committee was established to formalize our objectives and to begin implementing the "90-day No Risk Pilot Mode". The members of this sub-committee consists of representative(s) from the City Clerk's Office, Public Works Department, City Manager's Office, City Attorney's Office, Public Communications Office, Finance Department, Information Technologies Department and Development Services Department.

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: Eight classes have been held to date; 307 employees were trained.

Note: 419 employees were trained in customer service in FY2014.

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 performance objective is tied to the performance objective [6.1.5](#), which is to establish an online performance evaluation system. Please see the performance objective [6.1.5](#) for an update.

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

Status: Ongoing

4.2.2. Achieve customer satisfaction with each completed job 80% of the time (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: 23 cards received

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

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 total project, including design, permitting and construction is approximately 85% complete. The construction on the 3rd floor is approximately 50% complete.

4.3.2. Develop guidelines to address customer service matters (TD 2016: Fire)

Status: Not initiated

GREAT PLACES

GOAL 1.0. Grow existing businesses

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

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](#), located on the City's Business Tax Receipt website. The platform 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.

Note: This feature was showcased during a presentation to the Economic Development Council in September 2014.

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

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

Status: No new progress to report. Staff continues to connect contractors with local subs. The goal is to promote local participation from small businesses and average (or exceed) 15% participation on construction projects.

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: The incubator is operating at full capacity.

1.1.4. Develop CRA business directory (TD 2014: CRA)

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

Status: CRA's marketing staff continued to add businesses to the database. Target completion has been modified to reflect ongoing activity.

Status: CRA's Marketing Staff adds businesses to the database on a daily basis. The primary goal is to identify suitable businesses that may wish to expand and/or relocate services to Pompano Beach.

1.1.5. Add Community Outreach options to solicitations, for Successful Bidders of City Projects (TD 2015: Purchasing)

The City of Pompano Beach encourages the successful bidder of City projects of \$1M or more to make a good faith effort in participating in City sponsored community based organizations, and programs, such as Boys and Girls Club, Twan Russell Reading Program, Henry Crocket Foundation, Pompano Youth Football & Cheerleading, Martin Luther King (MLK) Committee, (Independent Sports Agreements: Swimming, Track & Field, Baseball, Rugby, and Soccer), and Blanche Ely High School Mentorship Program. The successful bidder may also choose City sponsored community based organizations, and programs of its choice. Other eligible activities include community outreach, mentoring, training, apprenticeships, job fairs, or any other types of additional benefits to the City of Pompano Beach community. This language will be included into the solicitation.

Status: In progress

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 and in being able to bid on opportunities.

Status: Data is being collected and analyzed.

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

Status: 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.

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

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. A second forum was held on May 12, 2015.

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

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.

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

Status: Cancelled - 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.

1.2.4. Decrease Fire Inspection plan review turnaround time by one day (TD 2015: Fire)

Plan Review turnaround times were considered lengthy. Prevention then trained additional staff and created policy to ensure this would not happen again in the future.

Status: Fire Prevention has a maximum five day turnaround 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 Pompano Beach 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 14. This project will be completed in FY 2015.

During the 3rd Quarter a Landscape Questionnaire was prepared and has been completed by the City of Deerfield.

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 2016: PRCA)

Status: This project is on hold. 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 (TD 2018: PRCA)

Status: Ongoing

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

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 during the first three quarters of the fiscal year.

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

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

Status: This quarter has produced 25 public events. These include birthday parties, fishing tournaments, beach cleanups and lifeguard competition.

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

Status: This quarter has yielded no new events. It will be important to note that looking into the near future, the planning for new major events will be limited due to the pending construction of pier and parking garage.

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

The City entered into a Developer's 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 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 residents and tourists alike.

Status: This project is complete.

2.3.4. Underground utility lines on Briny (TD 2015: PW)

Undergrounding about 2,300 feet of overhead utility lines from Atlantic Blvd. 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 100% designed and a \$2.5M EDA grant was applied for in July. Expect to hear results in October 2015.

- Continued securing utility easements and private access agreements
- Coordination with FPL on "binding" cost estimate
- Coordination with Utility and Engineering on revisions to plans
- Coordination with Burkhardt on pre-construction activities
- Expected to start construction beginning June 2015

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

Flood Control and Coastal Emergency (FCCE): 100% complete. Total Budget: \$0 from the City of Pompano Beach and \$7.1M in Federal Funds

Segment II Shore Protection Project: This 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. Segment II project impacts the southern-most mile of Pompano Beach's shoreline (SE 4th Street to City limits).

Status: The County is awaiting the Project Participation Agreement (PPA) from HQ US Army COE. (PPA defines Federal cost-share dollars for the project) City is awaiting an Interlocal Agreement (ILA) from Broward County which defines cost share for municipalities. There is still not a financial commitment made by the City Commission. Construction will potentially start on Pompano Beach shoreline January 2016.

2.4.1. Create Sports Tourism Committee (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: The 3rd Quarter has yielded no new sporting events.

Note: Hosted Senior Softball in December 2014, a USA H2O Water Polo Tournament in February 2015 and a Senior Softball Tournament in March 2015.

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.

Will continue to monitor the current agreements and partnerships, and added NFL Youth Flag Football agreement in March making this the 3rd agreement this year with a national organization. Although we have met this goal, we will continue to develop partnerships throughout the year.

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

Status: Through the connections made at CVB, the department was able to create an agreement with Sunshine State Games to host some of the water polo games at the aquatic facility while the main tournament is being held at Coral Springs Aquatic complex in June 2015.

2.4.4. Create 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

2.4.6. Resurface Tennis Courts (TD 2014: PRCA)

As part of the FY2014 Capital Improvement Plan, 8 of the 16 courts are being converted to below ground filtration system (hydro courts). Oversight of this project lies with Public Works. CIP Project 12-172

Status: Complete

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: The project was placed in the CIP and is awaiting approval.

2.4.8. Establish three (3) Aquatic partnerships with local, national and international event organizers to secure sports business in the area (TD 2018: PRCA)

Through the contacts at the Convention and Visitors Bureau, the aquatic center hosted some of the games associated with a larger tournament in a neighboring city. Staff will continue these partnerships with the goal to continue to assist in the bigger aquatic events in the area.

Status: In progress

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

Status: Ongoing

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

Status: Staff is 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 2018: PRCA)

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

2.5.5. Add two additional tennis courts (TD 2018: PRCA)

It was brought to staff's attention through the Tennis Contractor that two new courts could be added at the facility. Staff is looking at probability and cost associated with the construction of the courts.

Status: Not initiated - Staff will be looking at probability and cost associated with the construction of the courts.

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 ten vehicles plus handicap parking.

Status: Not initiated

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

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: Partially replacement of playground equipment at Hillsboro Inlet Park this quarter.

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

Status: Cancelled

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.

2.7.3. Initiate marketing campaign to attract residents and visitors to purchase new memberships (TD 2016: PRCA)

A wide ranging marketing plan will be developed to focus on our core area for members and our daily players. This program will consist of print ad as well as a social media component. The advertising will be directed at individuals that are interested in buying a membership as well as individuals who are interested in our daily fee offerings.

Status: Not initiated

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: DS)

This involves performing an inventory of the historic objects, renovating the home and establishing the organizational structure/ programming needed to open the Blanche Ely House to the public.

Status: The inventory is complete; the renovations and the organizational structure are partially complete. The intent of the existing CIP project was to make necessary repairs to the Blanche Ely House and to begin the process of preserving the important historical materials. Through this process it was learned ADA improvements needed to occur to change the Certificate of Occupancy from a residence into a community educational facility and cultural heritage museum. These improvements must occur for the building to be open to the public. The

following activities have occurred over the last year and have been funded through the CIP.

- A conservation report was prepared by Ralph B. Johnson Associates, the City's conservation consultant. The full conservation report includes a brief assessment of existing conditions at this property and short-term, intermediate and long range recommendations for the facility.
- Pest management and professional cleaning.
- Conservation and archiving.
- Artifacts were moved to storage.
- Installation of the new roof and HVAC system. This will keep the building protected and cooled so the archiving work can continue. The garage will be emptied and the kitchen will be gutted.
- The City has contracted with an architect to assess all repairs that will be needed to fully convert the house to a cultural heritage museum.

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

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 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 city wide 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.

The first draft was reviewed and approved by the Public Art Committee during the 3rd Quarter. The Final Draft is currently being prepared and will be presented in the fall of 2015.

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

Status: Outside of the CCC contract bringing new shows to the amphitheater, the department is struggling with how to measure tourism.

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: First phase is complete. Phase 2 is 95 % complete and final CO is expected by the end of August. Remaining work includes completion of parking areas and landscape.

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: PW)

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: The 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: DS)

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

Status: Complete

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

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 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: DS)

Status: Initiated

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

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: PW)

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 and mock-ups are being built.

Status: The consultant continues to pursue permits with the City and FDOT so the signage can be installed in the following 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 Blvd.

75% complete - Total Budget: \$87,600

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

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: Construction started January 4, 2015 and is 50% complete.

- On-going resolution of bridge artwork and turtle nesting between FCC and FDOT;
- Construction phase ongoing and on schedule;
- Ongoing Barefoot Mailman sculpture fabrication - scheduled to be delivered in August--once received, coordination of installation with FDOT.

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 re-work subgrade where needed. New site fencing around entire property will be

installed to provide a secure compound with keyed access gates. CIP Project 07-930

Status: 100% Construction – Initial project scope is now complete. CIP Project 11-143; Total Budget: \$5 million

2.14.1. Complete Highlands Park Improvements (TD 2017: PRCA)

This project includes the following construction activities:

- The removal of 44 existing invasive trees;
- The construction of a 1,225 square-foot freestanding restroom and pavilion building;
- The construction of associated concrete sidewalks and site amenities; and
- Associated drainage swales, irrigation, and landscaping.

Status: Complete

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

Status: This project has been placed in the CIP and awaiting funding. A grant for \$25,000 through the Tony Hawk Foundation for design was written and submitted for assistance in the design of the park.

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 relationships 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: Not initiated - Due to a shift in priorities within BSO (e.g., FLAKKA concerns), there is no anticipated startup of an academy in the near future.

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)

The Pompano Beach Sister Cities Program offers the flexibility to form connections between communities that are mutually beneficial and which address issues that are most relevant for partners, as well as it promotes peace through people-to-people relationships and cultural exchange programs. The Sister Cities Committee consists of 13 members and holds monthly meetings.

Status: The City of Pompano Beach is still planning to travel to both cities, Itajai Brazil and San Clemente Argentina in November, 2015. Meanwhile, the Committee is working on building the sister cities' website, logo and promoting the program in the social media.

3.2.1. Provide funding to improve the quality of life and appearance in our neighborhoods (TD 2015: CM)

Funding in FY 2014 was \$10,000 to support one project: Palm Aire Country Club Condominium Association No. 11.

Status: Funding thus far FY 15 is \$10,000 in support of one project for Santa Barbara Homeowners Association.

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: Acquisition of this site is complete. Closing took place on June 2.

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: ED)

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.

Note: 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: ED)

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: Not initiated

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

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

Status: Economic Development has been working with the Chamber of Commerce and the CRA to develop a "Warm Welcome" packet for all existing businesses or potential businesses doing business in Pompano Beach. The packet includes relevant contact information as well as the Zoning Use Certificate and Business Tax Receipt process.

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

Status: Staff continues to work on plan geared towards attracting private investors. Main focus in the coming months will be development of Commerce Park. This project will entail redevelopment of over 10 acres at the NE corner of I-95 and Atlantic Boulevard. CRA will utilize an Economic Development expert to assist.

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.

4.3.5. Serve as liaison between the City and various Broward County entities promoting economic development strategies (TD 2015: CM)

Liaison for Chamber of Commerce, Greater Ft. Lauderdale/ Broward Alliance (Partners Council, etc...), Broward County Office of Economic and Small Business Development, Broward County Office of Film and Entertainment, Department of Commerce, Enterprise Florida, Department of Economic Opportunity and the local real estate broker community. Attend various networking functions with different local and regional business groups.

Status: Staff attends the majority of the monthly Alliance Partners Council meetings, as well as, other meetings and networking events.

GOAL 5.0. Enhance Corridor Redevelopment

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

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

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

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.

During the 3rd Quarter a Land Use Plan Amendment was initiated to add residential mixed use and a thoughtfully planned master plan for the East Atlantic area.

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

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 (FY2014) and A1A (FY2015). 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 FY2015, 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.

During the 3rd Quarter Renaissance Planning Group was retained to complete corridor planning for A1A and has completed an Existing Conditions Inventory and

Preliminary Recommendations as well as a draft concept plan. A community meeting has been scheduled for August 25th to review the plan with all stakeholders.

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: DS)

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 versus 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: Cancelled

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: ED)

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: 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 (TD 2015: DS)

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: Development Services hosted the initial meeting of the Pompano Beach Education Transit Corridor Grant Project at the Bailey Contemporary Arts (BaCA) on February 26th. Representatives from the three other cities involved in the grant were duly impressed by the beautifully restored historic venue.

During the 3rd Quarter, the project team identified the evaluation criteria for choosing the preferred route of the Education Transit Corridor. The MPO's consultant did not get the amount of feedback desired from the Public Engagement survey and therefore will be conducting more public outreach. The next steps will be to analyze the transit-oriented land use and cross reference complete street and TIP-funded projects.

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

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 are actively seeking new opportunities for grant funding when it becomes available.

Status: Complete

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 are substantially complete. Only remaining work includes removal of a few FPL poles and repairs to sidewalk areas impacted by those poles.

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

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 the third quarter, the assessment of the Racetrack Road corridor was completed. Twenty six (26) properties out of 35 commercial properties inventoried were not in compliance with a total of 57 violations. Courtesy Notices were mailed out to all property owners.

During the second quarter, the assessment of Copans Road corridor was completed: Thirty two (32) commercial properties out of 32 inventoried were not in compliance with a total of 77 violations.

The assessment of Ocean Blvd (A1A) corridor was also completed: 15 out of 15 commercial properties inventoried were not in compliance with a total of 20 violations.

During the first quarter, the assessment of the Sample Road corridor was completed. Sixty two (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: PW)

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 FY2014, is now 100% construction complete. Staff has reviewed and identified the next 13 intersections to accomplish. Project also includes vinyl wrapping of adjacent traffic control boxes with artwork. FY2015 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 Ave. 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: PW)

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: At the March 10, 2015 meeting the City Commission approved a Local Funding Agreement in the amount of \$206,011 to enhance Sample Rd. landscaping from the Turnpike to Fed. Highway. Bids have been received for west segment (Turnpike to Military Trail and exceed escrow by \$170K. Coordinating with FDOT to possibly re-bid project.

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

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: The city hired 7 summer youth students. Two students worked in Development Services, one in City Clerk Office, one in the Human Resources and Risk Management, one in Public Works, one in Engineering and one in Utilities. The program is 7 weeks and 2 days, started June 15, 2015 and scheduled to end on August 4, 2015.

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 working to secure a new lease contract with Riverside Market to occupy 11 NE 1 Street. If successful, vendor will open a microbrewery and food facility similar to their staple store in Fort Lauderdale.

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

7.1.1. Conduct Destination Assessment: Conduct research and assess our tourism assets and available resources (TD 2014: PC)

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: Complete

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

Status: Cancelled

7.1.3. Establish relationship with Convention & Visitors Bureau (TD 2015: PC)

Status: Ongoing

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

Status: Ongoing

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

Status: This project is temporarily on-hold.

7.1.6. Advertise in selected tourism publications that will promote the City to increase the number of visitors to the City from far and near (TD 2015: PC)

Status: Ongoing

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: CRA Staff continues to seek out businesses to sublease space. No other progress to report.

7.2.3. Execute lease agreement with First Baptist Church (TD 2015: 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 Ave. 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: Lease agreement has been approved by City Commission. Parking lot is available for use. Lease includes as many as 129 parking spaces (44 in the west parking area and 85 in the east). In accordance with the agreement, Staff will retain a contractor to sealcoat parking areas and replace damaged wheel stops, add new groundcovers and mulch, and add/replace palms and trees. Work is expected to be done by late September.

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

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. Budget: \$18 million

Status: Project is under construction. 10% complete.

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 is substantially complete. All that remains is final landscape approvals and repairs to sidewalks affected by removal of overhead utilities. Overhead utilities conversion work continues and 93% of the work is done. During the month of June (and early July) Contractor focused on underground conversion efforts in front of City Hall. Jack and bore under Atlantic Boulevard is complete. Placement of switch cabinets and transformers is next. Work is expected to be complete by the end of September.

ADDENDUM TO 7.4.1.

The City will construct improvements similar to those completed by the CRA using a \$4.3 million HUD CDBG Section 108 loan guarantee, 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 serve 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 City has finished its negotiations with HUD regarding language necessary to accommodate the requirements of both HUD and the City with respect to the Section 108 Loan Guarantee. The Plan & Design contractor has been selected and price agreed upon. The Plan & Design contract is being drafted with the addition of necessary federal language.

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: Design of parking lot had to be modified as abutting owner (Pompano Pharmacy) decided not to partner with CRA/City. As a result, the access driveway will have to be placed just south of the existing driveway. The 37-car capacity will not be affected, but plans have to go through Planning and Zoning and Zoning Board of Appeals process, again. Downtown Plaza design plans are 90% done. Design team will introduce plans to AAC on July 23. If approved, plans will move to final permits. Construction could begin as early as late August/early September.

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 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: This quarter the city hired 7 summer youth students. Two students worked in Development Services, one in City Clerk Office, one in the Human Resources and Risk Management, one in Public Works, one in Engineering and one in Utilities. The program is 7 weeks and 2 days, started June 15, 2015 and scheduled to end on August 4, 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. Human Resources will collaborate with OHUI and PRCA to train and educate some of the City's youth on proper job search skills by providing classes.

Status: Cancelled

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

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

Status: A Job Fair was held March 24, 2015. Staff is planning the next 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: Cancelled

8.2.3. Expand Business Resource Center job placement by 5% (TD 2015: CRA)

Status: This project has been re-programmed and Dahlia Baker was retained by the CRA to assist. Staff is working future plans to meet additional goals. No new progress to report.

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: ED)

Status: Staff has researched the Creative Class initiatives and has come to discover that the basic premise has been debunked and there is no clear evidence between Mr. Florida's elements and job creation or industry expansion. However, there are some useful ideas and

staff is now trying to figure out how to use some of the best concepts to help better the City as a whole.

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: This project has been re-programmed and Dahlia Baker was retained by the CRA to assist. Staff is working future plans to meet additional goals. No new progress to report.

8.3.3. Work with OHUI to enhance Florida Enterprise Zone Job Incentives (TD 2016: ED)

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: Staff had initiated a boundary change that was approved by the City Commission. Since, there has been a push at the State level to change the program or let it evolve into another program. At this point staff is trying to follow along and see what happens to the program at the State level.

8.3.4. Institute urban farmer and community gardens facility and effort (TD 2015: CRA)

Status: This project has been re-programmed and the Urban farmer initiative has been cancelled. Staff is teaming up with a private provider to run a community garden on CRA-owned land adjacent to Blanche Ely High School. Design is 80% complete and plans are being evaluated at DRC and ZBA.

8.3.5. 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: No new progress to report.

End Notes

- ¹ [1.1.1](#) has been revised. Initial wording: “Enlarge Business Resource Center for entrepreneurial education by 5% year.”
- ² [1.1.2](#) has been revised. Initial wording: “Establish three (3) new higher education affiliations with the City (CRA).”
- ³ [2.2.1](#) has been revised. Initial wording: “Annually benchmark against other communities the percentage of total compensation allocated to benefits.”
- ⁴ [2.3.2](#) has been revised. Initial wording: “Hold one quarterly in-house training class for utility licenses.”
- ⁵ [2.3.4](#) has been changed. Initial wording: “Develop new policy to establish timeframes to obtain new credentials.”
- ⁶ Target Date for objective [2.4.2](#) has been changed from 2018 to 2019.
- ⁷ [2.4.6](#) has been revised. Initial wording: “Increase number of EMS training hours 10% by 2016.”
- ⁸ [3.1.3](#) has been revised. Initial wording: “Increase collections on delinquent accounts by 10% a year.”
- ⁹ Target Date for objective [3.3.6](#) has been changed to FY 2016 from FY 2014
- ¹⁰ Fire was the initial lead department for Project [4.2.3](#). Public Works is now the lead department.
- ¹¹ [4.2.4](#) has been revised. Initial wording: “Increase fire inspector customer service training hours 30%.” The Target Date has also been change to 2016 from 2018.
- ¹² Target Date for objective [6.1.4](#) has been changed to FY 2015 for FY 2014
- ¹³ [2.1.2](#) has been revised. Initial wording: “Complete connection of 70% of newly available single family homes.”
- ¹⁴ 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.
- ¹⁵ Target Date for objective [4.4.1](#) has been moved to FY2018 from FY 2015.
- ¹⁶ [5.1.1](#) has been revised. Initial wording: “Develop three (3) affordable single family homes for low and moderate income first time homebuyers per year.”
- ¹⁷ [5.1.2](#) has been revised. Initial wording: “Provide First Time Homebuyers Purchase Assistance to ten (10) eligible buyers/year.”
- ¹⁸ [5.1.3](#) has been revised. Initial wording: “Enter into three (3) agreements with private and non-profit developers to develop affordable housing.”
- ¹⁹ [7.1.7](#) has been revised. Initial wording: “Develop requirement for user departments to track Local Business/Small Business Enterprise use.”
- ²⁰ [1.2.7](#) has been cancelled because it is a duplicate of Project [6.2.1](#) (Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport.)
- ²¹ [1.2.9](#) has been revised. Initial wording: “Reduce response times to fire-EMS calls citywide 20%.”

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- ²² Target Date for objective [1.3.2](#) has been changed to FY 2015 from FY 2014.
- ²³ Utilities was the initial lead department for Project [1.6.2](#). Finance is now the lead department.
- ²⁴ Utilities was the initial lead department for Project [1.6.8](#). Public Works is now the lead department.
- ²⁵ [1.8.4](#) has been revised. Initial wording: "Increase number of classes on fire safety by 10% annually."
- ²⁶ Target Date for objective [1.9.1](#) has been changed to FY 2018 from FY 2014.
- ²⁷ Target Date for objective [1.9.3](#) has been changed to FY 2018 from FY 2014.
- ²⁸ [2.1.3](#) has been revised. Initial wording: "Bi-annually evaluate the impact of fee increases on program participation."
- ²⁹ Target Date for objective [2.2.3](#) has been changed to FY 2015 from FY 2014.
- ³⁰ [2.3.2](#) has been revised. Initial wording: "Increase golf revenues by 10% per year."
- ³¹ Utilities was the initial Lead Department for Project [3.1.3](#). Finance is now the lead department.
- ³² Target Date for objective [3.1.4](#) has been changed to FY 2018 from FY 2015.
- ³³ Target Date for objective [3.1.5](#) has been changed to FY 2018 from FY 2014.
- ³⁴ [4.2.2](#) has been revised. Initial wording: "Measure customer satisfaction with utilities after each completed job."
- ³⁵ [1.1.5](#) has been revised. Initial wording: "Add job fair requirement to construction contract bids." Target Date: FY2015.
- ³⁶ Development Services was the initial Lead Department for project [1.1.7](#). Purchasing is now the Lead Department.
- ³⁷ [1.2.4](#) has been revised. Initial objective: "Decrease Fire Inspection plan review turnaround time by 10%."
- ³⁸ Target Date for objective [2.1.1](#) has been revised. Initial target date was 2015.
- ³⁹ [2.3.4](#). (Underground utility lines on Briny and Atlantic) has been reworded. The word "Atlantic" has been removed from the original objective.
- ⁴⁰ [2.4.1](#) has been revised. Initial wording: "Create Sports Tourism Committee and hold regular planning meetings."
- ⁴¹ Parks and Recreation was the initial lead department for [2.8.2](#). Development Services is now the lead agency.
- ⁴² [7.1.1](#) has been revised. Initial wording: "Conduct Destination Assessment: Conduct research and assess our tourism assets and available resources."
- ⁴³ [7.2.3](#) has been revised. Initial wording: "Complete First Baptist parking." The target date has also been changed from 2014 to 2015.
- ⁴⁴ Target Date for objective [7.4.2](#) has been revised. Initial target date was 2014.
- ⁴⁵ Human Resources was the initial lead department for Project [8.2.1](#) Host bi-annual job fair for local residents. The Community Redevelopment Agency (CRA) is now the lead agency.